

**Vote:539 Moyo District****FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>641,989</b>	<b>676,802</b>	<b>829,500</b>
o/w Higher Local Government	296,837	454,667	346,468
o/w Lower Local Government	345,152	170,733	483,032
<b>Discretionary Government Transfers</b>	<b>4,211,840</b>	<b>2,381,192</b>	<b>3,663,598</b>
o/w Higher Local Government	3,408,912	1,844,544	3,322,118
o/w Lower Local Government	802,927	536,648	341,480
<b>Conditional Government Transfers</b>	<b>16,321,064</b>	<b>13,529,685</b>	<b>19,188,479</b>
o/w Higher Local Government	16,321,064	13,529,685	19,188,479
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>11,986,142</b>	<b>5,914,937</b>	<b>13,930,040</b>
o/w Higher Local Government	11,650,053	5,821,380	13,633,525
o/w Lower Local Government	336,089	93,557	296,515
<b>External Financing</b>	<b>7,303,432</b>	<b>985,426</b>	<b>6,973,000</b>
o/w Higher Local Government	7,303,432	985,426	6,973,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>40,464,467</b>	<b>23,488,043</b>	<b>44,584,617</b>
o/w Higher Local Government	38,980,298	22,635,703	43,463,591
o/w Lower Local Government	1,484,168	800,938	1,121,026

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>1,856,632</b>	<b>36,715</b>	<b>0</b>	<b>0</b>	<b>1,893,347</b>
o/w: Wage:	669,653	0	0	0	669,653
Non-Wage Recurrent:	990,402	36,715	0	0	1,027,117
Development:	196,577	0	0	0	196,577
<b>Tourism Development</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>627,578</b>	<b>59,653</b>	<b>0</b>	<b>20,000</b>	<b>707,231</b>
<i>o/w: Wage:</i>	235,490	0	0	0	235,490
<i>Non-Wage Recurrent:</i>	73,880	59,653	0	0	133,533
Development:	318,208	0	0	20,000	338,208
<b>Private Sector Development</b>	<b>35,532</b>	<b>9,752</b>	<b>0</b>	<b>0</b>	<b>45,284</b>
<i>o/w: Wage:</i>	24,920	0	0	0	24,920
<i>Non-Wage Recurrent:</i>	10,612	9,752	0	0	20,364
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>101,403</b>	<b>4,830</b>	<b>688,254</b>	<b>4,500,000</b>	<b>5,294,487</b>
<i>o/w: Wage:</i>	101,403	0	0	0	101,403
<i>Non-Wage Recurrent:</i>	0	4,830	688,254	0	693,084
Development:	0	0	0	4,500,000	4,500,000
<b>Human Capital Development</b>	<b>15,193,673</b>	<b>79,154</b>	<b>55,000</b>	<b>2,110,000</b>	<b>17,437,827</b>
<i>o/w: Wage:</i>	11,280,594	0	0	0	11,280,594
<i>Non-Wage Recurrent:</i>	1,834,862	79,154	10,000	0	1,924,016
Development:	2,078,217	0	45,000	2,110,000	4,233,217
<b>Community Mobilization and Mindset Change</b>	<b>181,693</b>	<b>23,899</b>	<b>50,000</b>	<b>64,000</b>	<b>319,592</b>
<i>o/w: Wage:</i>	107,345	0	0	0	107,345
<i>Non-Wage Recurrent:</i>	31,934	23,899	0	0	55,833
Development:	42,414	0	50,000	64,000	156,414
<b>Governance and Security</b>	<b>351,412</b>	<b>159,433</b>	<b>0</b>	<b>0</b>	<b>510,845</b>
<i>o/w: Wage:</i>	152,360	0	0	0	152,360
<i>Non-Wage Recurrent:</i>	187,052	159,433	0	0	346,485
Development:	12,000	0	0	0	12,000
<b>Public Sector Transformation</b>	<b>4,044,081</b>	<b>249,692</b>	<b>13,136,786</b>	<b>100,000</b>	<b>17,530,559</b>
<i>o/w: Wage:</i>	429,749	0	0	0	429,749
<i>Non-Wage Recurrent:</i>	2,474,336	200,422	0	0	2,674,758
Development:	1,139,996	49,270	13,136,786	100,000	14,426,052
<b>Development Plan Implementation</b>	<b>459,072</b>	<b>206,372</b>	<b>0</b>	<b>179,000</b>	<b>844,444</b>
<i>o/w: Wage:</i>	253,611	0	0	0	253,611
<i>Non-Wage Recurrent:</i>	175,525	206,372	0	0	381,897

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Development:	29,936	0	0	179,000	<b>208,936</b>
<b>Grand Total</b>	<b>22,852,077</b>	<b>829,500</b>	<b>13,930,040</b>	<b>6,973,000</b>	<b>44,584,617</b>
<i>o/w: Wage:</i>	13,255,125	0	0	0	<b>13,255,125</b>
<i>Non-Wage Reccurent:</i>	5,779,604	780,230	698,254	0	<b>7,258,088</b>
Development:	3,817,348	49,270	13,231,786	6,973,000	<b>24,071,404</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>15,829,939</b>	<b>8,022,125</b>	<b>17,530,559</b>
o/w Higher Local Government	15,526,298	7,896,851	17,322,006
o/w Lower Local Government	303,641	125,274	208,553
<b>Finance</b>	<b>377,603</b>	<b>310,658</b>	<b>576,440</b>
o/w Higher Local Government	255,106	239,952	472,956
o/w Lower Local Government	122,496	70,706	103,484
<b>Statutory Bodies</b>	<b>480,270</b>	<b>354,846</b>	<b>510,845</b>
o/w Higher Local Government	406,192	314,232	410,672
o/w Lower Local Government	74,079	40,614	100,173
<b>Production and Marketing</b>	<b>1,094,712</b>	<b>858,783</b>	<b>1,893,347</b>
o/w Higher Local Government	935,844	715,980	1,784,752
o/w Lower Local Government	158,868	142,802	108,595
<b>Health</b>	<b>7,620,487</b>	<b>5,339,580</b>	<b>9,102,558</b>
o/w Higher Local Government	7,545,564	5,281,952	9,008,047
o/w Lower Local Government	74,923	57,628	94,510
<b>Education</b>	<b>8,141,148</b>	<b>6,873,515</b>	<b>8,335,270</b>
o/w Higher Local Government	8,025,511	6,786,136	8,313,160
o/w Lower Local Government	115,637	87,379	22,109
<b>Roads and Engineering</b>	<b>5,168,219</b>	<b>611,014</b>	<b>5,294,487</b>
o/w Higher Local Government	4,824,687	517,456	4,993,142
o/w Lower Local Government	343,532	93,557	301,345
<b>Water</b>	<b>454,159</b>	<b>423,160</b>	<b>344,450</b>
o/w Higher Local Government	444,520	417,160	331,934
o/w Lower Local Government	9,640	6,000	12,516
<b>Natural Resources</b>	<b>332,671</b>	<b>243,573</b>	<b>362,781</b>
o/w Higher Local Government	213,104	173,814	306,902
o/w Lower Local Government	119,567	69,758	55,879
<b>Community Based Services</b>	<b>630,430</b>	<b>208,120</b>	<b>319,592</b>
o/w Higher Local Government	535,675	130,109	257,320
o/w Lower Local Government	94,754	78,012	62,272
<b>Planning</b>	<b>201,237</b>	<b>124,287</b>	<b>209,021</b>
o/w Higher Local Government	156,104	98,179	171,134

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o/w Lower Local Government	45,133	26,108	37,887
<b>Internal Audit</b>	<b>74,793</b>	<b>33,476</b>	<b>58,983</b>
o/w Higher Local Government	58,895	31,797	52,031
o/w Lower Local Government	15,898	1,680	6,952
<b>Trade Industry and Local Development</b>	<b>58,799</b>	<b>33,503</b>	<b>46,284</b>
o/w Higher Local Government	52,799	32,084	39,532
o/w Lower Local Government	6,000	1,419	6,752
<b>Grand Total</b>	<b>40,464,467</b>	<b>23,436,640</b>	<b>44,584,617</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>38,980,298</i></b>	<b><i>22,635,703</i></b>	<b><i>43,463,591</i></b>
<i>o/w: Wage:</i>	<i>11,279,027</i>	<i>9,792,981</i>	<i>13,255,125</i>
<i>Non-Wage Reccurrent:</i>	<i>5,266,411</i>	<i>3,952,973</i>	<i>6,415,136</i>
<i>Domestic Devt:</i>	<i>15,131,429</i>	<i>7,904,322</i>	<i>16,820,329</i>
<i>External Financing:</i>	<i>7,303,432</i>	<i>985,426</i>	<i>6,973,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,484,168</i></b>	<b><i>800,938</i></b>	<b><i>1,121,026</i></b>
<i>o/w: Wage:</i>	<i>234,742</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>792,555</i>	<i>344,066</i>	<i>842,952</i>
<i>Domestic Devt:</i>	<i>456,872</i>	<i>456,872</i>	<i>278,075</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:539 Moyo District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>641,989</b>	<b>676,802</b>	<b>829,500</b>
Advertisements/Bill Boards	1,400	1,625	7,300
Agency Fees	15,000	6,995	805
Animal & Crop Husbandry related Levies	13,039	7,976	17,700
Application Fees	20,200	5,348	9,928
Business licenses	25,500	17,521	40,613
Court Filing Fees	500	0	9,600
Educational/Instruction related levies	1,000	930	11,270
Inspection Fees	15,400	13,928	20,450
Land Fees	15,100	27,515	48,463
Liquor licenses	4,500	2,047	5,145
Local Hotel Tax	14,200	5,580	40,639
Local Services Tax	110,000	87,516	86,598
Lock-up Fees	4,000	0	0
Market /Gate Charges	30,000	47,752	69,000
Miscellaneous and unidentified taxes	0	0	3,000
Miscellaneous receipts/income	58,300	191,709	67,708
Occupational Permits	0	0	5,460
Other Court Fees	350	0	0
Other Fees and Charges	68,000	172,066	148,623
Other licenses	35,200	12,292	21,478
Park Fees	24,000	7,975	22,800
Quarry Charges	28,000	0	0
Rates – Produced assets – from other govt. units	3,500	0	0
Rates – Produced assets- from private entities	58,900	1,616	25,054
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,800	875	3,950
Registration of Businesses	10,000	12,860	8,640
Rent & Rates - Non-Produced Assets – from other Govt units	50,100	50,818	80,526
Sale of (Produced) Government Properties/Assets	5,000	1,859	74,750
Sale of non-produced Government Properties/assets	25,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,211,840</b>	<b>2,381,192</b>	<b>3,663,598</b>
District Discretionary Development Equalization Grant	2,070,929	740,606	1,496,387
District Unconditional Grant (Non-Wage)	463,522	344,456	465,248
District Unconditional Grant (Wage)	1,376,505	1,060,830	1,395,710
Urban Discretionary Development Equalization Grant	24,665	24,665	24,441

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Urban Unconditional Grant (Non-Wage)	41,477	30,747	41,416
Urban Unconditional Grant (Wage)	234,742	179,889	240,396
<b>2b. Conditional Government Transfer</b>	<b>16,321,064</b>	<b>13,529,685</b>	<b>19,188,479</b>
Sector Conditional Grant (Wage)	9,902,522	8,552,263	11,619,020
Sector Conditional Grant (Non-Wage)	1,893,290	1,098,879	2,898,291
Sector Development Grant	2,195,624	2,195,624	1,896,520
Transitional Development Grant	88,785	0	400,000
Pension for Local Governments	1,453,279	1,092,245	1,477,864
Gratuity for Local Governments	787,564	590,673	896,785
<b>2c. Other Government Transfer</b>	<b>11,986,142</b>	<b>5,914,937</b>	<b>13,930,040</b>
Northern Uganda Social Action Fund (NUSAF)	783,703	165,217	783,704
Support to PLE (UNEB)	0	0	10,000
Uganda Road Fund (URF)	777,843	514,639	688,254
Uganda Women Entrepreneurship Program(UWEP)	0	0	30,000
Youth Livelihood Programme (YLP)	359,595	6,579	20,000
Infectious Diseases Institute (IDI)	45,000	18,485	45,000
Neglected Tropical Diseases (NTDs)	20,000	7,752	0
Development Response to Displacement Impacts Project (DRDIP)	10,000,000	5,202,266	12,353,082
<b>3. External Financing</b>	<b>7,303,432</b>	<b>985,426</b>	<b>6,973,000</b>
Baylor International (Uganda)	150,000	0	0
United Nations Children Fund (UNICEF)	1,200,000	381,585	1,200,000
United Nations Population Fund (UNPF)	350,000	101,084	450,000
United Nations Capital Development Fund (UNCDF)	4,263,432	0	4,643,000
Global Fund for HIV, TB & Malaria	150,000	0	150,000
United Nations High Commission for Refugees (UNHCR)	800,000	159,437	100,000
World Health Organisation (WHO)	300,000	300,000	300,000
Global Alliance for Vaccines and Immunization (GAVI)	90,000	43,320	60,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	20,000
Belgium Technical Cooperation (BTC)	0	0	50,000
<b>Total Revenues shares</b>	<b>40,464,467</b>	<b>23,488,043</b>	<b>44,584,617</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Sub-SubProgramme Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,596,653</b>	<b>2,354,312</b>	<b>2,970,184</b>
District Unconditional Grant (Non-Wage)	71,448	50,136	71,448
District Unconditional Grant (Wage)	195,331	195,331	370,423
Gratuity for Local Governments	787,564	590,673	896,785
Locally Raised Revenues	89,031	246,039	94,338
Pension for Local Governments	1,453,279	1,092,245	1,477,864
Urban Unconditional Grant (Wage)	0	179,889	59,327
<b>Development Revenues</b>	<b>12,929,645</b>	<b>5,542,539</b>	<b>14,351,822</b>
District Discretionary Development Equalization Grant	1,345,941	15,619	1,115,036
External Financing	800,000	159,437	100,000
Other Transfers from Central Government	10,783,703	5,367,483	13,136,786
<b>Total Revenues shares</b>	<b>15,526,298</b>	<b>7,896,851</b>	<b>17,322,006</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	195,331	367,251	429,749
Non Wage	2,401,322	1,773,039	2,540,435
<b>Development Expenditure</b>			
Domestic Development	12,129,645	3,767,125	14,251,822
External Financing	800,000	0	100,000
<b>Total Expenditure</b>	<b>15,526,298</b>	<b>5,907,415</b>	<b>17,322,006</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1381 District and Urban Administration



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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	195,331	0	0	0	195,331	429,749	0	0	0	429,749
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	21,902	0	0	21,902
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	500	0	0	500	0	400	0	0	400
221003 Staff Training	0	100	0	0	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	323	0	0	323
221017 Subscriptions	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221020 IPPS Recurrent Costs	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	800	0	0	800
222002 Postage and Courier	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	100	0	0	100	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
225001 Consultancy Services- Short term	0	8,010	0	0	8,010	0	4,000	0	0	4,000
227001 Travel inland	0	20,000	0	0	20,000	0	38,191	0	0	38,191
227002 Travel abroad	0	5,040	0	0	5,040	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,663	0	0	5,663	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	9,809	0	0	9,809
228003 Maintenance – Machinery, Equipment & Furniture	0	1,950	0	0	1,950	0	0	0	0	0
228004 Maintenance – Other	0	150	0	0	150	0	0	0	0	0
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>195,331</b>	<b>62,613</b>	<b>0</b>	<b>0</b>	<b>257,944</b>	<b>429,749</b>	<b>96,325</b>	<b>0</b>	<b>0</b>	<b>526,074</b>

## 138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	25,600	0	0	25,600	0	1,000	0	0	1,000
212102 Pension for General Civil Service	0	1,453,279	0	0	1,453,279	0	1,477,864	0	0	1,477,864
213004 Gratuity Expenses	0	787,564	0	0	787,564	0	896,785	0	0	896,785
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,292	0	0	2,292	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	930	0	0	930
<b>Total Cost of output8102</b>	<b>0</b>	<b>2,276,735</b>	<b>0</b>	<b>0</b>	<b>2,276,735</b>	<b>0</b>	<b>2,384,579</b>	<b>0</b>	<b>0</b>	<b>2,384,579</b>

**138103 Capacity Building for HLG**

221003 Staff Training	0	0	33,309	0	33,309	0	0	19,665	0	19,665
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>33,309</b>	<b>0</b>	<b>33,309</b>	<b>0</b>	<b>0</b>	<b>19,665</b>	<b>0</b>	<b>19,665</b>

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	783	0	0	783
227001 Travel inland	0	1,477	0	0	1,477	0	4,000	0	0	4,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>2,977</b>	<b>0</b>	<b>0</b>	<b>2,977</b>	<b>0</b>	<b>4,783</b>	<b>0</b>	<b>0</b>	<b>4,783</b>

**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	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,244	0	0	2,244
221011 Printing, Stationery, Photocopying and Binding	0	1,261	0	0	1,261	0	1,500	0	0	1,500
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>5,761</b>	<b>0</b>	<b>0</b>	<b>5,761</b>	<b>0</b>	<b>8,744</b>	<b>0</b>	<b>0</b>	<b>8,744</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,146	0	0	2,146	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,103	0	0	3,103
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>6,146</b>	<b>0</b>	<b>0</b>	<b>6,146</b>	<b>0</b>	<b>3,103</b>	<b>0</b>	<b>0</b>	<b>3,103</b>

**138108 Assets and Facilities Management**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,103	0	0	3,103
227004 Fuel, Lubricants and Oils	0	942	0	0	942	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>7,442</b>	<b>0</b>	<b>0</b>	<b>7,442</b>	<b>0</b>	<b>3,103</b>	<b>0</b>	<b>0</b>	<b>3,103</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	6,640	0	0	6,640	0	6,640	0	0	6,640
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<b>Total Cost of output8109</b>	<b>0</b>	<b>6,640</b>	<b>0</b>	<b>0</b>	<b>6,640</b>	<b>0</b>	<b>6,640</b>	<b>0</b>	<b>0</b>	<b>6,640</b>
<b>138111 Records Management Services</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	542	0	0	542	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
221012 Small Office Equipment	0	200	0	0	200	0	1,044	0	0	1,044
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,500	0	0	1,500
<b>Total Cost of output8111</b>	<b>0</b>	<b>7,442</b>	<b>0</b>	<b>0</b>	<b>7,442</b>	<b>0</b>	<b>7,544</b>	<b>0</b>	<b>0</b>	<b>7,544</b>
<b>138113 Procurement Services</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	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	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,066	0	0	1,066	0	2,449	0	0	2,449
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,166	0	0	1,166
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8113</b>	<b>0</b>	<b>25,566</b>	<b>0</b>	<b>0</b>	<b>25,566</b>	<b>0</b>	<b>25,614</b>	<b>0</b>	<b>0</b>	<b>25,614</b>
<b>Total Cost of Higher LG Services</b>	<b>195,331</b>	<b>2,401,322</b>	<b>33,309</b>	<b>0</b>	<b>2,629,963</b>	<b>429,749</b>	<b>2,540,435</b>	<b>19,665</b>	<b>0</b>	<b>2,989,849</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	800,000	800,000	0	0	0	100,000	100,000
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>100,000</b>					
<i>LCII: Central</i>	<i>CAO Office UNHCR Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: External Financing 100,000</i>					
312101 Non-Residential Buildings	0	0	1,162,000	0	1,162,000	0	0	1,095,371	0	1,095,371

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Total for LCIII: Moyo Town Council				County: West Moyo							1,095,371
LCII: Central	Main market at Moyo Town Council		Building Construction - Markets-242		Source: District Discretionary Development Equalization Grant					1,095,371	
312103 Roads and Bridges	0	0	150,632	0	150,632	0	0	0	0	0	
312104 Other Structures	0	0	10,000,000	0	10,000,000	0	0	0	0	0	
312301 Cultivated Assets	0	0	783,703	0	783,703	0	0	13,136,786	0	13,136,786	
Total for LCIII: Moyo Town Council				County: West Moyo							13,136,786
LCII: Central	DRDIP CAO Office		Cultivated Assets - Seedlings-426		Source: Other Transfers from Central Government					12,353,082	
LCII: Central	NUSAF CAO office		Cultivated Assets - Plantation-424		Source: Other Transfers from Central Government					783,704	
Total Cost of output8172	0	0	12,096,336	800,000	12,896,336	0	0	14,232,157	100,000	14,332,157	
Total Cost of Capital Purchases	0	0	12,096,336	800,000	12,896,336	0	0	14,232,157	100,000	14,332,157	
Total cost of District and Urban Administration	195,331	2,401,322	12,129,645	800,000	15,526,298	429,749	2,540,435	14,251,822	100,000	17,322,006	
Total cost of Administration	195,331	2,401,322	12,129,645	800,000	15,526,298	429,749	2,540,435	14,251,822	100,000	17,322,006	

**Vote:539 Moyo District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>255,106</b>	<b>239,952</b>	<b>329,956</b>
District Unconditional Grant (Non-Wage)	74,555	57,302	74,555
District Unconditional Grant (Wage)	143,222	152,040	150,180
Locally Raised Revenues	37,329	30,610	71,329
Urban Unconditional Grant (Wage)	0	0	33,892
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>143,000</b>
External Financing	0	0	143,000
<b>Total Revenues shares</b>	<b>255,106</b>	<b>239,952</b>	<b>472,956</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	143,222	135,678	184,072
Non Wage	111,884	70,814	145,884
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	143,000
<b>Total Expenditure</b>	<b>255,106</b>	<b>206,492</b>	<b>472,956</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	143,222	0	0	0	143,222	184,072	0	0	0	184,072
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,350	0	0	1,350	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	4,000	0	0	4,000

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221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
223005 Electricity	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	11,854	0	0	11,854	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	10,080	0	0	10,080	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	6,200	0	0	6,200	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,200	0	0	2,200	0	2,500	0	0	2,500
228004 Maintenance – Other	0	1,700	0	0	1,700	0	2,000	0	0	2,000
<b>Total Cost of output8101</b>	<b>143,222</b>	<b>45,484</b>	<b>0</b>	<b>0</b>	<b>188,706</b>	<b>184,072</b>	<b>65,200</b>	<b>0</b>	<b>0</b>	<b>249,272</b>

## 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	143,000	145,000
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	10,000	0	0	10,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>143,000</b>	<b>163,000</b>

## 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
<b>Total Cost of output8103</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	550	0	0	550
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,550</b>	<b>0</b>	<b>0</b>	<b>5,550</b>

## 148105 LG Accounting Services

221002 Workshops and Seminars	0	2,800	0	0	2,800	0	2,934	0	0	2,934
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,200	0	0	4,200	0	4,200	0	0	4,200

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<b>Total Cost of output8105</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>13,134</b>	<b>0</b>	<b>0</b>	<b>13,134</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	36,000	0	0	36,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Higher LG Services</b>	<b>143,222</b>	<b>111,884</b>	<b>0</b>	<b>0</b>	<b>255,106</b>	<b>184,072</b>	<b>145,884</b>	<b>0</b>	<b>143,000</b>	<b>472,956</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>143,222</b>	<b>111,884</b>	<b>0</b>	<b>0</b>	<b>255,106</b>	<b>184,072</b>	<b>145,884</b>	<b>0</b>	<b>143,000</b>	<b>472,956</b>
<b>Total cost of Finance</b>	<b>143,222</b>	<b>111,884</b>	<b>0</b>	<b>0</b>	<b>255,106</b>	<b>184,072</b>	<b>145,884</b>	<b>0</b>	<b>143,000</b>	<b>472,956</b>

**Vote:539 Moyo District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>406,192</b>	<b>314,232</b>	<b>398,672</b>
District Unconditional Grant (Non-Wage)	171,932	126,444	173,831
District Unconditional Grant (Wage)	148,449	111,337	152,360
Locally Raised Revenues	85,811	76,451	72,481
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	0	0	12,000
<b>Total Revenues shares</b>	<b>406,192</b>	<b>314,232</b>	<b>410,672</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	148,449	107,383	152,360
Non Wage	257,743	161,686	246,312
<b>Development Expenditure</b>			
Domestic Development	0	0	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>406,192</b>	<b>269,069</b>	<b>410,672</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	148,449	0	0	0	148,449	152,360	0	0	0	152,360
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	478	0	0	478	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	400	0	0	400
221009 Welfare and Entertainment	0	500	0	0	500	0	1,794	0	0	1,794



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221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,300	0	0	2,300
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	1,000	0	0	1,000
223006 Water	0	900	0	0	900	0	800	0	0	800
227001 Travel inland	0	3,350	0	0	3,350	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,675	0	0	1,675	0	806	0	0	806
228004 Maintenance – Other	0	785	0	0	785	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>148,449</b>	<b>14,588</b>	<b>0</b>	<b>0</b>	<b>163,037</b>	<b>152,360</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>163,360</b>

**138202 LG Procurement Management Services**

221103 Allowances (Incl. Casuals, Temporary)	0	4,310	0	0	4,310	0	2,187	0	0	2,187
221009 Welfare and Entertainment	0	423	0	0	423	0	400	0	0	400
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	365	0	0	365	0	913	0	0	913
<b>Total Cost of output8202</b>	<b>0</b>	<b>5,598</b>	<b>0</b>	<b>0</b>	<b>5,598</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138203 LG Staff Recruitment Services**

221103 Allowances (Incl. Casuals, Temporary)	0	15,300	0	0	15,300	0	15,300	0	0	15,300
221001 Advertising and Public Relations	0	4,600	0	0	4,600	0	4,600	0	0	4,600
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	500	0	0	500
221009 Welfare and Entertainment	0	3,294	0	0	3,294	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	2,000	0	0	2,000
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	800	0	0	800	0	500	0	0	500
227001 Travel inland	0	5,700	0	0	5,700	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	2	0	0	2	0	0	0	0	0
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>36,496</b>	<b>0</b>	<b>0</b>	<b>36,496</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**138204 LG Land Management Services**

221103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	6,500	0	0	6,500
222001 Telecommunications	0	298	0	0	298	0	298	0	0	298
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,598</b>	<b>0</b>	<b>0</b>	<b>7,598</b>	<b>0</b>	<b>7,598</b>	<b>0</b>	<b>0</b>	<b>7,598</b>

**138205 LG Financial Accountability**

221103 Allowances (Incl. Casuals, Temporary)	0	11,600	0	0	11,600	0	10,600	0	0	10,600
213001 Medical expenses (To employees)	0	120	0	0	120	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
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

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222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	3,160	0	0	3,160	0	2,762	0	0	2,762
228004 Maintenance – Other	0	277	0	0	277	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>17,995</b>	<b>0</b>	<b>0</b>	<b>17,995</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	111,645	0	0	111,645	0	111,645	0	0	111,645
227001 Travel inland	0	27,385	0	0	27,385	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	8,069	0	0	8,069
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	10,000	0	0	10,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>146,531</b>	<b>0</b>	<b>0</b>	<b>146,531</b>	<b>0</b>	<b>149,714</b>	<b>0</b>	<b>0</b>	<b>149,714</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	189	0	0	189	0	189	0	0	189
227001 Travel inland	0	9,249	0	0	9,249	0	8,311	0	0	8,311
<b>Total Cost of output8207</b>	<b>0</b>	<b>28,938</b>	<b>0</b>	<b>0</b>	<b>28,938</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Higher LG Services</b>	<b>148,449</b>	<b>257,743</b>	<b>0</b>	<b>0</b>	<b>406,192</b>	<b>152,360</b>	<b>246,312</b>	<b>0</b>	<b>0</b>	<b>398,672</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138272 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
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**Total for LCIII: Moyo Town Council** **County: West Moyo** **12,000**

*LCII: Central* *Council Hall and Administration* *Construction Services - Sewerage System-410* *Source: District Discretionary Development Equalization Grant* *12,000*

<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>148,449</b>	<b>257,743</b>	<b>0</b>	<b>0</b>	<b>406,192</b>	<b>152,360</b>	<b>246,312</b>	<b>12,000</b>	<b>0</b>	<b>410,672</b>
<b>Total cost of Statutory Bodies</b>	<b>148,449</b>	<b>257,743</b>	<b>0</b>	<b>0</b>	<b>406,192</b>	<b>152,360</b>	<b>246,312</b>	<b>12,000</b>	<b>0</b>	<b>410,672</b>

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## Production and Marketing

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>879,456</b>	<b>659,592</b>	<b>1,662,368</b>
District Unconditional Grant (Wage)	217,128	162,846	200,400
Locally Raised Revenues	0	0	8,000
Sector Conditional Grant (Non-Wage)	207,475	155,606	984,715
Sector Conditional Grant (Wage)	454,853	341,140	454,853
Urban Unconditional Grant (Wage)	0	0	14,400
<b>Development Revenues</b>	<b>56,388</b>	<b>56,388</b>	<b>122,384</b>
Sector Development Grant	56,388	56,388	122,384
<b>Total Revenues shares</b>	<b>935,844</b>	<b>715,980</b>	<b>1,784,752</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	671,981	448,365	669,653
Non Wage	207,475	151,469	992,715
<b>Development Expenditure</b>			
Domestic Development	56,388	30,880	122,384
External Financing	0	0	0
<b>Total Expenditure</b>	<b>935,844</b>	<b>630,714</b>	<b>1,784,752</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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
<b>Total Cost of output8101</b>	<b>454,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454,853</b>	<b>454,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454,853</b>
<b>Total Cost of Higher LG Services</b>	<b>454,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454,853</b>	<b>454,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454,853</b>
02 Lower Local Services										
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	127,013	0	0	127,013	0	168,000	0	0	168,000

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<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>	<b>28,000</b>
<i>LCII: Central MTC</i>	<i>MTC Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,000</i>
<b>Total for LCIII: Laropi</b>	<b>County: West Moyo</b>	<b>28,000</b>
<i>LCII: Laropi Laropi</i>	<i>Laropi Sub County Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,000</i>
<b>Total for LCIII: Lefori</b>	<b>County: West Moyo</b>	<b>28,000</b>
<i>LCII: Ebwea Lefori</i>	<i>Lefori Sub County Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,000</i>
<b>Total for LCIII: Moyo</b>	<b>County: West Moyo</b>	<b>28,000</b>
<i>LCII: Vura Moyo Sub County</i>	<i>Moyo Sub County Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,000</i>
<b>Total for LCIII: Metu</b>	<b>County: West Moyo</b>	<b>28,000</b>
<i>LCII: Pamari Metu</i>	<i>Metu Sub County Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,000</i>
<b>Total for LCIII: Dufile</b>	<b>County: West Moyo</b>	<b>28,000</b>
<i>LCII: Dufile Dufile</i>	<i>Dufile Sub County Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,000</i>
<b>Total Cost of output8151</b>	<b>0 127,013 0 0 127,013 0 168,000 0 0 168,000</b>	
<b>Total Cost of Lower Local Services</b>	<b>0 127,013 0 0 127,013 0 168,000 0 0 168,000</b>	
<b>Total cost of Agricultural Extension Services</b>	<b>454,853 127,013 0 0 581,866 454,853 168,000 0 0 622,853</b>	

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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)

211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
<b>Total Cost of output8201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

### 018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	635	0	0	635	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,270	0	0	1,270	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,270	0	0	1,270	0	2,000	0	0	2,000
222001 Telecommunications	0	635	0	0	635	0	1,000	0	0	1,000
227001 Travel inland	0	4,445	0	0	4,445	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,905	0	0	1,905	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	2,540	0	0	2,540	0	4,000	0	0	4,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

### 018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,010	0	0	1,010	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,010	0	0	1,010	0	1,500	0	0	1,500

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221011 Printing, Stationery, Photocopying and Binding	0	1,010	0	0	1,010	0	1,500	0	0	1,500
222001 Telecommunications	0	505	0	0	505	0	750	0	0	750
227001 Travel inland	0	4,040	0	0	4,040	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,010	0	0	1,010	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	1,515	0	0	1,515	0	2,250	0	0	2,250
<b>Total Cost of output8204</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**018205 Crop disease control and regulation**

211103 Allowances (Incl. Casuals, Temporary)	0	1,348	0	0	1,348	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	674	0	0	674	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	1,348	0	0	1,348	0	720	0	0	720
222001 Telecommunications	0	674	0	0	674	0	1,200	0	0	1,200
227001 Travel inland	0	6,064	0	0	6,064	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	0	1,348	0	0	1,348	0	4,200	0	0	4,200
228002 Maintenance - Vehicles	0	2,021	0	0	2,021	0	4,800	0	0	4,800
<b>Total Cost of output8205</b>	<b>0</b>	<b>13,475</b>	<b>0</b>	<b>0</b>	<b>13,475</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

**018207 Tsetse vector control and commercial insects farm promotion**

211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	840	0	0	840	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	840	0	0	840	0	960	0	0	960
222001 Telecommunications	0	420	0	0	420	0	480	0	0	480
227001 Travel inland	0	3,360	0	0	3,360	0	3,840	0	0	3,840
227004 Fuel, Lubricants and Oils	0	840	0	0	840	0	960	0	0	960
228002 Maintenance - Vehicles	0	1,260	0	0	1,260	0	1,440	0	0	1,440
<b>Total Cost of output8207</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>

**018209 Support to DATICs**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output8209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**018212 District Production Management Services**

211101 General Staff Salaries	217,128	0	0	0	217,128	200,400	0	0	0	200,400
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211103 Allowances (Incl. Casuals, Temporary)	0	1,789	0	0	1,789	0	2,103	0	0	2,103
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,103	0	0	1,103
221008 Computer supplies and Information Technology (IT)	0	1,789	0	0	1,789	0	2,103	0	0	2,103
221011 Printing, Stationery, Photocopying and Binding	0	1,789	0	0	1,789	0	2,103	0	0	2,103
221012 Small Office Equipment	0	1,789	0	0	1,789	0	1,000	0	0	1,000
222001 Telecommunications	0	1,789	0	0	1,789	0	2,103	0	0	2,103
227001 Travel inland	0	16,104	0	0	16,104	0	18,929	0	0	18,929
227004 Fuel, Lubricants and Oils	0	3,579	0	0	3,579	0	4,206	0	0	4,206
228002 Maintenance - Vehicles	0	7,157	0	0	7,157	0	8,413	0	0	8,413
<b>Total Cost of output8212</b>	<b>217,128</b>	<b>35,787</b>	<b>0</b>	<b>0</b>	<b>252,915</b>	<b>200,400</b>	<b>42,065</b>	<b>0</b>	<b>0</b>	<b>242,465</b>
<b>Total Cost of Higher LG Services</b>	<b>217,128</b>	<b>80,462</b>	<b>0</b>	<b>0</b>	<b>297,590</b>	<b>214,800</b>	<b>118,665</b>	<b>0</b>	<b>0</b>	<b>333,465</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018251 Transfers to LG

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	706,051	0	0	706,051
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**Total for LCIII: Moyo Town Council** **County: West Moyo** **104,600**

LCII: Besia Besia MTC Source: Sector Conditional Grant (Non-Wage) 26,150

LCII: Celecelea Celecelea MTC Source: Sector Conditional Grant (Non-Wage) 26,150

LCII: Central Central Moyo Town Council Source: Sector Conditional Grant (Non-Wage) 26,150

LCII: Elenderea Elenderea MTC Source: Sector Conditional Grant (Non-Wage) 26,150

**Total for LCIII: Laropi** **County: West Moyo** **104,600**

LCII: Gbalala Gbalalala Laropi Source: Sector Conditional Grant (Non-Wage) 26,150

LCII: Idrimari Idrimari Laropi Source: Sector Conditional Grant (Non-Wage) 26,150

LCII: Laropi Laropi Laropi Source: Sector Conditional Grant (Non-Wage) 26,150

LCII: Panyanga Panyanga Laropi Source: Sector Conditional Grant (Non-Wage) 26,150

**Total for LCIII: Lefori** **County: West Moyo** **104,600**

LCII: Coloa coloa Lefori Source: Sector Conditional Grant (Non-Wage) 26,150

LCII: Ebwea Ebwea Lefori Source: Sector Conditional Grant (Non-Wage) 26,150

LCII: Gwere Gwere Lefori Source: Sector Conditional Grant (Non-Wage) 26,150

LCII: Masaloea Masaloea Lefori Source: Sector Conditional Grant (Non-Wage) 26,150

**Total for LCIII: Moyo** **County: West Moyo** **130,750**

LCII: Aluru Aluru Moyo Sub County Source: Sector Conditional Grant (Non-Wage) 26,150

LCII: Ebikwa Ebikwa moyo Sub County Source: Sector Conditional Grant (Non-Wage) 26,150

LCII: Eria Eria Moyo sub county Source: Sector Conditional Grant (Non-Wage) 26,150

LCII: Logoba Logoba moyo sub county Source: Sector Conditional Grant (Non-Wage) 26,150

LCII: Vura Vura moyo sub county Source: Sector Conditional Grant (Non-Wage) 26,150

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Total for LCIII: Metu				County: West Moyo							156,900	
LCII: Ayiro	Ayiro	Metu	Source: Sector Conditional Grant (Non-Wage)							26,150		
LCII: Eremi	Eremi	Metu	Source: Sector Conditional Grant (Non-Wage)							26,150		
LCII: Pajakiri	Pajakiri	Metu	Source: Sector Conditional Grant (Non-Wage)							26,150		
LCII: Pameri	Pameri	Metu	Source: Sector Conditional Grant (Non-Wage)							26,150		
LCII: Pamoyi	Pamoyi	Metu	Source: Sector Conditional Grant (Non-Wage)							26,150		
LCII: Pamujo	Pamujo	Metu	Source: Sector Conditional Grant (Non-Wage)							26,150		
Total for LCIII: Dufile				County: West Moyo							104,600	
LCII: Arra	Arra	Dufile	Source: Sector Conditional Grant (Non-Wage)							26,150		
LCII: Chinyi	Chinyi	Dufile	Source: Sector Conditional Grant (Non-Wage)							26,150		
LCII: Dufile	Dufile	Dufile	Source: Sector Conditional Grant (Non-Wage)							26,150		
LCII: Lebubu	Lebubu	Dufile	Source: Sector Conditional Grant (Non-Wage)							26,150		
Total Cost of output		8251	0	0	0	0	0	0	706,051	0	0	706,051
Total Cost of Lower Local Services			0	0	0	0	0	0	706,051	0	0	706,051
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital												
312214 Laboratory and Research Equipment			0	0	56,388	0	56,388	0	0	122,384	0	122,384
Total for LCIII: Moyo Town Council				County: West Moyo							122,384	
LCII: Central	Moyo, Metu and Lefori	4 fish farmers supported in pond fish production and productivity ( Ifemales 2 males and 1 youth )	Source: Sector Development Grant							30,000		
LCII: Central	DFI/ADC	1 agriculture competition and show organized for all categories of farmers (male, female, PWD, young and elderly in all the sub counties in Moyo district for increase production and productivity	Source: Sector Development Grant							15,000		
LCII: Central	DFI/ADC	Operationalization of Production department Tractor	Source: Sector Development Grant							5,000		
LCII: Central	District Veterinary Lab.	Laboratory reagents and equipments	Source: Sector Development Grant							5,000		

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LCII: Central	Laropi, Metu , Moyo and Dufile	Support 4 farmers with solar irrigation kit for vegetable production in Laropi, Metu , Moyo and Dufi	Source: Sector Development Grant	22,384							
LCII: Central	Metu, Moyo, Lefori, Dufile,Laropi and MTC	6 commercial farmers supported ( 2females 3 males and 1 youth) in production of oil seed (sunflower	Source: Sector Development Grant	24,000							
LCII: Central	Moyo, Metu, Lefori, Dufile, and Laropi	Livestock pests and diseases controlled for 50 farmers using live baits (12% females 73% males and 10% youth & 5% PWD) in Moyo, Metu, Lefori, Dufile, and Laropi sub counties to increase	Source: Sector Development Grant	10,000							
LCII: Central	Moyo, Metu, Lefori, Dufile, MTC and Laropi	96 cattle farmers supported in breed improvement through artificial insemination (AI); ( 12% females 73% males and 10% youth & 5% PWD) in Moyo, Metu, Lefori, Dufile, MTC and Laropi sub counties	Source: Sector Development Grant	11,000							
Total Cost of output8275		0	0	56,388	0	56,388	0	0	122,384	0	122,384
Total Cost of Capital Purchases		0	0	56,388	0	56,388	0	0	122,384	0	122,384
Total cost of District Production Services		217,128	80,462	56,388	0	353,979	214,800	824,715	122,384	0	1,161,900
Total cost of Production and Marketing		671,981	207,475	56,388	0	935,844	669,653	992,715	122,384	0	1,784,752



## Vote:539 Moyo District

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## Health

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,571,509</b>	<b>3,557,300</b>	<b>5,183,520</b>
Locally Raised Revenues	10,000	40,182	10,000
Sector Conditional Grant (Non-Wage)	403,823	316,214	565,781
Sector Conditional Grant (Wage)	4,157,686	3,200,904	4,552,672
Urban Unconditional Grant (Wage)	0	0	55,067
<b>Development Revenues</b>	<b>2,974,055</b>	<b>1,724,652</b>	<b>3,824,527</b>
District Discretionary Development Equalization Grant	0	0	100,000
External Financing	1,890,000	768,145	2,110,000
Other Transfers from Central Government	65,000	26,237	45,000
Sector Development Grant	930,270	930,270	1,169,527
Transitional Development Grant	88,785	0	400,000
<b>Total Revenues shares</b>	<b>7,545,564</b>	<b>5,281,952</b>	<b>9,008,047</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,157,686	3,152,467	4,607,739
Non Wage	413,823	265,871	575,781
<b>Development Expenditure</b>			
Domestic Development	1,084,055	63,630	1,714,527
External Financing	1,890,000	0	2,110,000
<b>Total Expenditure</b>	<b>7,545,564</b>	<b>3,481,968</b>	<b>9,008,047</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088107 Immunisation Services</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	2,110,000	2,110,000
273101 Medical expenses (To general Public)	0	0	0	1,890,000	1,890,000	0	0	0	0	0

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Total Cost of output8107	0	0	0	1,890,000	1,890,000	0	0	0	2,110,000	2,110,000
Total Cost of Higher LG Services	0	0	0	1,890,000	1,890,000	0	0	0	2,110,000	2,110,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	16,547	0	0	16,547	0	16,547	0	0	16,547
<b>Total for LCIII: Moyo</b>	<b>County: West Moyo</b>									<b>9,456</b>
LCII: Vura	MOYO MISSION Source: Sector Conditional Grant (Non-Wage) HCIII									9,456
<b>Total for LCIII: Metu</b>	<b>County: West Moyo</b>									<b>7,092</b>
LCII: Pamari	EREPI HEALTH Source: Sector Conditional Grant (Non-Wage) CENTRE II									2,364
LCII: Pamari	FR BILBAO Source: Sector Conditional Grant (Non-Wage) MEMORIAL HEALTH CENT									4,728
Total Cost of output8153	0	16,547	0	0	16,547	0	16,547	0	0	16,547
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	160,746	0	0	160,746	0	180,370	0	0	180,370

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<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>	<b>10,307</b>
LCII: Besia	BESIA HC III Source: Sector Conditional Grant (Non-Wage)	10,307
<b>Total for LCIII: Laropi</b>	<b>County: West Moyo</b>	<b>20,614</b>
LCII: Gbalala	GBALALA HC II Source: Sector Conditional Grant (Non-Wage)	5,153
LCII: Laropi	LAROPI HC III Source: Sector Conditional Grant (Non-Wage)	10,307
LCII: Panyanga	PANYANGA HC II Source: Sector Conditional Grant (Non-Wage)	5,153
<b>Total for LCIII: Lefori</b>	<b>County: West Moyo</b>	<b>25,767</b>
LCII: Coloa	MUNU HC II Source: Sector Conditional Grant (Non-Wage)	5,153
LCII: Ebwea	LEFORI HC II Source: Sector Conditional Grant (Non-Wage)	10,307
LCII: Gwere	GWERE HC II Source: Sector Conditional Grant (Non-Wage)	5,153
LCII: Masaloo	COHWE HC II Source: Sector Conditional Grant (Non-Wage)	5,153
<b>Total for LCIII: Moyo</b>	<b>County: West Moyo</b>	<b>46,381</b>
LCII: Aluru	LAMA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	10,307
LCII: Ebihwa	OPIRO HC II Source: Sector Conditional Grant (Non-Wage)	5,153
LCII: Ebihwa	RAMOGI HC II Source: Sector Conditional Grant (Non-Wage)	5,153
LCII: Eria	ERIA HC III Source: Sector Conditional Grant (Non-Wage)	10,307
LCII: Logoba	AFOGI HC II Source: Sector Conditional Grant (Non-Wage)	5,153
LCII: Logoba	LOGOBA HC III Source: Sector Conditional Grant (Non-Wage)	10,307
<b>Total for LCIII: Metu</b>	<b>County: West Moyo</b>	<b>56,688</b>
LCII: Ayiro	GOOPI HC II Source: Sector Conditional Grant (Non-Wage)	5,153
LCII: Ayiro	KWEYO HC II Source: Sector Conditional Grant (Non-Wage)	5,153
LCII: Eremi	EREMI HC III Source: Sector Conditional Grant (Non-Wage)	10,307
LCII: Pajakiri	ABESO HC II Source: Sector Conditional Grant (Non-Wage)	5,153
LCII: Pajakiri	AYA HC II Source: Sector Conditional Grant (Non-Wage)	10,307
LCII: Pameri	METU HC III Source: Sector Conditional Grant (Non-Wage)	10,307
LCII: Pamoyi	ORI HC II Source: Sector Conditional Grant (Non-Wage)	5,153
LCII: Pamujo	GBARI HC II Source: Sector Conditional Grant (Non-Wage)	5,153
<b>Total for LCIII: Dufile</b>	<b>County: West Moyo</b>	<b>20,614</b>
LCII: Arra	ARRA HC II Source: Sector Conditional Grant (Non-Wage)	5,153
LCII: Dufile	DUFILE HC III Source: Sector Conditional Grant (Non-Wage)	10,307
LCII: Lebubu	PAANJALA HC II Source: Sector Conditional Grant (Non-Wage)	5,153
<b>Total Cost of output</b>	<b>8154</b>	<b>0 160,746 0 0 160,746 0 180,370 0 0 180,370</b>
<b>Total Cost of Lower Local Services</b>		<b>0 177,293 0 0 177,293 0 196,918 0 0 196,918</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	153,185	0	153,185	0	0	45,000	0	45,000
<b>Total for LCIII: Moyo Town Council</b>										<b>45,000</b>
<i>LCII: Central</i>	<i>District wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Other Transfers from Central Government</i>				<i>45,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	112,000	0	112,000
<b>Total for LCIII: Moyo Town Council</b>										<b>12,000</b>
<i>LCII: Central</i>	<i>District wide</i>		<i>Building Construction - Maintenance and Repair-240</i>			<i>Source: Sector Development Grant</i>				<i>12,000</i>
<b>Total for LCIII: Metu</b>										<b>100,000</b>
<i>LCII: Pamujo</i>	<i>Kweyo HC II</i>		<i>Building Construction - Construction Expenses-213</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>100,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total for LCIII: Moyo Town Council</b>										<b>2,500</b>
<i>LCII: Central</i>	<i>DHO</i>		<i>Machinery and Equipment - Generators-1060</i>			<i>Source: Sector Development Grant</i>				<i>500</i>
<i>LCII: Central</i>	<i>DHO</i>		<i>Machinery and Equipment - Maintenance and Repair-1077</i>			<i>Source: Sector Development Grant</i>				<i>2,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,500	0	4,500
<b>Total for LCIII: Moyo Town Council</b>										<b>4,500</b>
<i>LCII: Central</i>	<i>DHO</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>			<i>Source: Sector Development Grant</i>				<i>4,500</i>
312211 Office Equipment	0	0	600	0	600	0	0	115,527	0	115,527
<b>Total for LCIII: Moyo Town Council</b>										<b>115,527</b>
<i>LCII: Central</i>	<i>District wide</i>		<i>Purchase of Solar batteries, inverters and other accessories</i>			<i>Source: Sector Development Grant</i>				<i>115,527</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>153,785</b>	<b>0</b>	<b>153,785</b>	<b>0</b>	<b>0</b>	<b>279,527</b>	<b>0</b>	<b>279,527</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	19,914	0	19,914	0	0	0	0	0

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312102 Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
312201 Transport Equipment	0	0	16,000	0	16,000	0	0	0	0	0
312211 Office Equipment	0	0	56,000	0	56,000	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>109,914</b>	<b>0</b>	<b>109,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088181 Staff Houses Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,357	0	50,357	0	0	0	0	0
312102 Residential Buildings	0	0	270,000	0	270,000	0	0	0	0	0
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>320,357</b>	<b>0</b>	<b>320,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	490,000	0	490,000	0	0	1,050,000	0	1,050,000
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**Total for LCIII: Metu** **County: West Moyo** **650,000**

LCII: Pamujo      Gbari HC II      Building Construction - Assorted Materials-206      Source: Sector Development Grant      650,000

**Total for LCIII: Dufile** **County: West Moyo** **400,000**

LCII: Arra      Arra HC II      Building Construction - Construction Expenses-213      Source: Transitional Development Grant      400,000

312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output8182</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>

## 088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	0	0	0	0	0	385,000	0	385,000
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**Total for LCIII: Metu** **County: West Moyo** **385,000**

LCII: Pajakiri      Aya HC III      Equipment - Medical Instruments-533      Source: Sector Development Grant      180,000

LCII: Pamujo      Gbari HC II      Equipment - Assorted Medical Equipment-509      Source: Sector Development Grant      205,000

<b>Total Cost of output8185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,000</b>	<b>0</b>	<b>385,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,084,055</b>	<b>0</b>	<b>1,084,055</b>	<b>0</b>	<b>0</b>	<b>1,714,527</b>	<b>0</b>	<b>1,714,527</b>
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<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>177,293</b>	<b>1,084,055</b>	<b>1,890,000</b>	<b>3,151,348</b>	<b>0</b>	<b>196,918</b>	<b>1,714,527</b>	<b>2,110,000</b>	<b>4,021,445</b>
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## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,000	0	0	10,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	195,243	0	0	195,243	0	314,262	0	0	314,262

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Total for LCIII: Moyo Town Council				County: West Moyo						314,262
LCII: Elenderea				MOYO HOSPITAL		Source: Sector Conditional Grant (Non-Wage)				314,262
Total Cost of output8251	0	205,243	0	0	205,243	0	314,262	0	0	314,262
Total Cost of Lower Local Services	0	205,243	0	0	205,243	0	314,262	0	0	314,262
Total cost of District Hospital Services	0	205,243	0	0	205,243	0	314,262	0	0	314,262

**0883 Health Management and Supervision**

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>											
211101 General Staff Salaries		4,157,686	0	0	0	4,157,686	4,607,739	0	0	0	4,607,739
213002 Incapacity, death benefits and funeral expenses		0	200	0	0	200	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	800	0	0	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000	0	8,000	0	0	8,000
222001 Telecommunications		0	800	0	0	800	0	3,000	0	0	3,000
223005 Electricity		0	300	0	0	300	0	500	0	0	500
224004 Cleaning and Sanitation		0	300	0	0	300	0	300	0	0	300
227001 Travel inland		0	4,000	0	0	4,000	0	15,400	0	0	15,400
227004 Fuel, Lubricants and Oils		0	10,377	0	0	10,377	0	20,002	0	0	20,002
228002 Maintenance - Vehicles		0	10,510	0	0	10,510	0	12,600	0	0	12,600
228004 Maintenance – Other		0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output8301</b>		<b>4,157,686</b>	<b>31,287</b>	<b>0</b>	<b>0</b>	<b>4,188,973</b>	<b>4,607,739</b>	<b>64,602</b>	<b>0</b>	<b>0</b>	<b>4,672,341</b>
<b>Total Cost of Higher LG Services</b>		<b>4,157,686</b>	<b>31,287</b>	<b>0</b>	<b>0</b>	<b>4,188,973</b>	<b>4,607,739</b>	<b>64,602</b>	<b>0</b>	<b>0</b>	<b>4,672,341</b>
<b>Total cost of Health Management and Supervision</b>		<b>4,157,686</b>	<b>31,287</b>	<b>0</b>	<b>0</b>	<b>4,188,973</b>	<b>4,607,739</b>	<b>64,602</b>	<b>0</b>	<b>0</b>	<b>4,672,341</b>
<b>Total cost of Health</b>		<b>4,157,686</b>	<b>413,823</b>	<b>1,084,055</b>	<b>1,890,000</b>	<b>7,545,564</b>	<b>4,607,739</b>	<b>575,781</b>	<b>1,714,527</b>	<b>2,110,000</b>	<b>9,008,047</b>

**Vote:539 Moyo District****FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,590,760</b>	<b>5,643,542</b>	<b>7,957,738</b>
District Unconditional Grant (Non-Wage)	8,151	12,250	6,550
District Unconditional Grant (Wage)	94,799	47,400	61,360
Locally Raised Revenues	10,000	8,200	14,846
Other Transfers from Central Government	0	0	10,000
Sector Conditional Grant (Non-Wage)	1,187,827	565,472	1,253,487
Sector Conditional Grant (Wage)	5,289,983	5,010,220	6,611,495
<b>Development Revenues</b>	<b>1,434,750</b>	<b>1,142,594</b>	<b>355,423</b>
District Discretionary Development Equalization Grant	111,780	111,780	0
External Financing	350,000	57,844	0
Sector Development Grant	972,970	972,970	355,423
<b>Total Revenues shares</b>	<b>8,025,511</b>	<b>6,786,136</b>	<b>8,313,160</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,384,782	4,096,604	6,672,855
Non Wage	1,205,978	476,276	1,284,883
<b>Development Expenditure</b>			
Domestic Development	1,084,750	395,211	355,423
External Financing	350,000	0	0
<b>Total Expenditure</b>	<b>8,025,511</b>	<b>4,968,092</b>	<b>8,313,160</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	3,657,053	0	0	0	3,657,053	3,648,623	0	0	0	3,648,623
228001 Maintenance - Civil	0	54,655	0	0	54,655	0	0	0	0	0

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Total Cost of output8102		3,657,053	54,655	0	0	3,711,708	3,648,623	0	0	0	3,648,623
Total Cost of Higher LG Services		3,657,053	54,655	0	0	3,711,708	3,648,623	0	0	0	3,648,623
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	315,867	0	0	315,867	0	425,075	0	0	425,075



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<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>	<b>39,249</b>
LCII: Besia	BESIA P.S. Source: Sector Conditional Grant (Non-Wage)	6,763
LCII: Celecelea	ILLI VALLEY P.S. Source: Sector Conditional Grant (Non-Wage)	8,378
LCII: Central	NOOR ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage)	11,587
LCII: Elenderea	MOYO TOWN COUNCIL P.S. Source: Sector Conditional Grant (Non-Wage)	12,521
<b>Total for LCIII: Laropi</b>	<b>County: West Moyo</b>	<b>49,444</b>
LCII: Gbalala	GBALALA P.S. Source: Sector Conditional Grant (Non-Wage)	6,895
LCII: Idrimari	IDRIMARI PS Source: Sector Conditional Grant (Non-Wage)	13,879
LCII: Laropi	LAROPI P.S. Source: Sector Conditional Grant (Non-Wage)	13,855
LCII: Laropi	UBBI P.S. Source: Sector Conditional Grant (Non-Wage)	5,139
LCII: Panyanga	PANYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,675
<b>Total for LCIII: Lefori</b>	<b>County: West Moyo</b>	<b>42,817</b>
LCII: Coloa	MUNU P.S. Source: Sector Conditional Grant (Non-Wage)	9,255
LCII: Ebwea	LEFORI P.S. Source: Sector Conditional Grant (Non-Wage)	13,510
LCII: Gwere	GWERE P.S. Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: Masaloa	CHOHWE P.S. Source: Sector Conditional Grant (Non-Wage)	4,517
LCII: Masaloa	MASALOA P.S. Source: Sector Conditional Grant (Non-Wage)	7,487
<b>Total for LCIII: Moyo</b>	<b>County: West Moyo</b>	<b>127,128</b>
LCII: Aluru	ETELE P.S. Source: Sector Conditional Grant (Non-Wage)	11,844
LCII: Aluru	KONGOLO P.S. Source: Sector Conditional Grant (Non-Wage)	7,788
LCII: Aluru	LAMA P.S. Source: Sector Conditional Grant (Non-Wage)	3,580
LCII: Aluru	OROKOMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,761
LCII: Ebihwa	MADA P.S. Source: Sector Conditional Grant (Non-Wage)	8,888
LCII: Eria	ERA P.S. Source: Sector Conditional Grant (Non-Wage)	3,096
LCII: Eria	ERIA P.S. Source: Sector Conditional Grant (Non-Wage)	7,441
LCII: Eria	KOLOKOLO P.S. Source: Sector Conditional Grant (Non-Wage)	4,718
LCII: Logoba	AFOJI P.S. Source: Sector Conditional Grant (Non-Wage)	5,199
LCII: Logoba	LOGOBA P.S. Source: Sector Conditional Grant (Non-Wage)	12,001
LCII: Vura	FR. BILBAO MEMORIAL P.S. Source: Sector Conditional Grant (Non-Wage)	10,352
LCII: Vura	MOYO ARMY P.S. Source: Sector Conditional Grant (Non-Wage)	16,251
LCII: Vura	MOYO BOYS P. S. Source: Sector Conditional Grant (Non-Wage)	2,439
LCII: Vura	MOYO BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	19,489
LCII: Vura	TOLORO P.S. Source: Sector Conditional Grant (Non-Wage)	7,283

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<b>Total for LCIII: Metu</b>					<b>County: West Moyo</b>					<b>118,775</b>
LCII: Ayiro					GOOPI P.S.	Source: Sector Conditional Grant (Non-Wage)				11,236
LCII: Eremi					EREMI P.S.	Source: Sector Conditional Grant (Non-Wage)				12,002
LCII: Eremi					LECHU P.S.	Source: Sector Conditional Grant (Non-Wage)				3,543
LCII: Pajakiri					ABESO P.S.	Source: Sector Conditional Grant (Non-Wage)				6,411
LCII: Pajakiri					AYA P.S.	Source: Sector Conditional Grant (Non-Wage)				11,055
LCII: Pameri					EREPI DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)				9,092
LCII: Pameri					LOKWA P.S	Source: Sector Conditional Grant (Non-Wage)				14,647
LCII: Pameri					NYOJO GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)				12,820
LCII: Pamoyi					ALIMO P.S	Source: Sector Conditional Grant (Non-Wage)				8,245
LCII: Pamoyi					AMUA P.S.	Source: Sector Conditional Grant (Non-Wage)				8,890
LCII: Pamoyi					LIRI P.S.	Source: Sector Conditional Grant (Non-Wage)				2,322
LCII: Pamujo					ELEGU	Source: Sector Conditional Grant (Non-Wage)				3,295
LCII: Pamujo					GBARI P.S.	Source: Sector Conditional Grant (Non-Wage)				5,184
LCII: Pamujo					KWEYO P.S.	Source: Sector Conditional Grant (Non-Wage)				10,034
<b>Total for LCIII: Dufile</b>					<b>County: West Moyo</b>					<b>40,175</b>
LCII: Arra					ARRA P.S.	Source: Sector Conditional Grant (Non-Wage)				10,690
LCII: Chinyi					GUNYA P.S	Source: Sector Conditional Grant (Non-Wage)				10,039
LCII: Dufile					DUFILE P.S.	Source: Sector Conditional Grant (Non-Wage)				12,616
LCII: Lebubu					PAANJALA P.S.	Source: Sector Conditional Grant (Non-Wage)				6,831
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>7,487</b>
LCII: Missing Parish					MOYO GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)				7,487
<b>Total Cost of output8151</b>					<b>0</b>	<b>315,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,075</b>
<b>Total Cost of Lower Local Services</b>					<b>0</b>	<b>315,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,075</b>
03 Capital Purchases	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	175,491	0	175,491	0	0	144,901	0	144,901
<b>Total for LCIII: Metu</b>					<b>County: West Moyo</b>					<b>144,901</b>
LCII: Pamoyi	Amua Primary School		Building Construction - Maintenance and Repair-240			Source: Sector Development Grant				144,901
<b>Total Cost of output8180</b>					<b>0</b>	<b>0</b>	<b>175,491</b>	<b>0</b>	<b>0</b>	<b>144,901</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	136,473	0	136,473	0	0	0	0	0
<b>Total Cost of output8181</b>					<b>0</b>	<b>0</b>	<b>136,473</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>					<b>0</b>	<b>0</b>	<b>311,963</b>	<b>0</b>	<b>0</b>	<b>144,901</b>

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Total cost of Pre-Primary and Primary Education		3,657,053	370,522	311,963	0	4,339,539	3,648,623	425,075	144,901	0	4,218,599
<b>0782 Secondary Education</b>											
Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,095,675	0	0	0	1,095,675	2,136,654	0	0	0	2,136,654
282103 Scholarships and related costs		0	42,644	0	0	42,644	0	0	0	0	0
Total Cost of output8201		1,095,675	42,644	0	0	1,138,319	2,136,654	0	0	0	2,136,654
Total Cost of Higher LG Services		1,095,675	42,644	0	0	1,138,319	2,136,654	0	0	0	2,136,654
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	357,235	0	0	357,235	0	401,948	0	0	401,948
Total for LCIII: Moyo Town Council		County: West Moyo					111,195				
LCII: Besia		LAROPi SS Source: Sector Conditional Grant (Non-Wage)					70,700				
LCII: Celecelea		LEFORi SS Source: Sector Conditional Grant (Non-Wage)					40,495				
Total for LCIII: Laropi		County: West Moyo					98,203				
LCII: Laropi		METU SS Source: Sector Conditional Grant (Non-Wage)					98,203				
Total for LCIII: Lefori		County: West Moyo					119,470				
LCII: Coloa		MOYO SS Source: Sector Conditional Grant (Non-Wage)					119,470				
Total for LCIII: Dufile		County: West Moyo					44,713				
LCII: Dufile		DUFILi SEED SCHOOL Source: Sector Conditional Grant (Non-Wage)					44,713				
Total for LCIII: Missing Subcounty		County: Missing County					28,368				
LCII: Missing Parish		LOGOBi SS Source: Sector Conditional Grant (Non-Wage)					28,368				
Total Cost of output8251		0	357,235	0	0	357,235	0	401,948	0	0	401,948
Total Cost of Lower Local Services		0	357,235	0	0	357,235	0	401,948	0	0	401,948
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	772,787	0	772,787	0	0	210,522	0	210,522
Total for LCIII: Dufile		County: West Moyo					210,522				
LCII: Dufile	Dufile Seed Secondary School	Building Construction - Schools-256 Source: Sector Development Grant					210,522				
Total Cost of output8280		0	0	772,787	0	772,787	0	0	210,522	0	210,522
Total Cost of Capital Purchases		0	0	772,787	0	772,787	0	0	210,522	0	210,522
Total cost of Secondary Education		1,095,675	399,879	772,787	0	2,268,341	2,136,654	401,948	210,522	0	2,749,124

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## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	537,255	0	0	0	537,255	826,218	0	0	0	826,218
<b>Total Cost of output8301</b>	<b>537,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,255</b>	<b>826,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>826,218</b>
<b>Total Cost of Higher LG Services</b>	<b>537,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,255</b>	<b>826,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>826,218</b>
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
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>335,692</b>
<i>LCII: Missing Parish</i>	<i>Erepi PTC</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>179,375</i>	
<i>LCII: Missing Parish</i>	<i>MOYO TECH.INST</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,317</i>	
<b>Total Cost of output8351</b>	<b>0</b>	<b>335,692</b>	<b>0</b>	<b>0</b>	<b>335,692</b>	<b>0</b>	<b>335,692</b>	<b>0</b>	<b>0</b>	<b>335,692</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>335,692</b>	<b>0</b>	<b>0</b>	<b>335,692</b>	<b>0</b>	<b>335,692</b>	<b>0</b>	<b>0</b>	<b>335,692</b>
<b>Total cost of Skills Development</b>	<b>537,255</b>	<b>335,692</b>	<b>0</b>	<b>0</b>	<b>872,947</b>	<b>826,218</b>	<b>335,692</b>	<b>0</b>	<b>0</b>	<b>1,161,910</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	94,799	0	0	0	94,799	61,360	0	0	0	61,360
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,144	0	0	2,144
227001 Travel inland	0	11,433	0	0	11,433	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	919	0	0	919	0	4,000	0	0	4,000
<b>Total Cost of output8401</b>	<b>94,799</b>	<b>26,352</b>	<b>0</b>	<b>0</b>	<b>121,151</b>	<b>61,360</b>	<b>18,144</b>	<b>0</b>	<b>0</b>	<b>79,504</b>

## 078402 Monitoring and Supervision Secondary Education

213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	2,604	0	0	2,604	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	3,750	0	0	3,750
227001 Travel inland	0	12,251	0	0	12,251	0	2,050	0	0	2,050

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227004 Fuel, Lubricants and Oils	0	4,513	0	0	4,513	0	1,950	0	0	1,950
228002 Maintenance - Vehicles	0	10,100	0	0	10,100	0	1,550	0	0	1,550
<b>Total Cost of output8402</b>	<b>0</b>	<b>32,468</b>	<b>0</b>	<b>0</b>	<b>32,468</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	30,000	0	0	30,000	0	15,000	0	0	15,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	11,065	0	0	11,065	0	4,941	0	0	4,941
221003 Staff Training	0	0	0	350,000	350,000	0	0	0	0	0
<b>Total Cost of output8404</b>	<b>0</b>	<b>11,065</b>	<b>0</b>	<b>350,000</b>	<b>361,065</b>	<b>0</b>	<b>4,941</b>	<b>0</b>	<b>0</b>	<b>4,941</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
228001 Maintenance - Civil	0	0	0	0	0	0	48,937	0	0	48,937
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,346	0	0	2,346
<b>Total Cost of output8405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,283</b>	<b>0</b>	<b>0</b>	<b>73,283</b>
<b>Total Cost of Higher LG Services</b>	<b>94,799</b>	<b>99,885</b>	<b>0</b>	<b>350,000</b>	<b>544,684</b>	<b>61,360</b>	<b>122,168</b>	<b>0</b>	<b>0</b>	<b>183,528</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>94,799</b>	<b>99,885</b>	<b>0</b>	<b>350,000</b>	<b>544,684</b>	<b>61,360</b>	<b>122,168</b>	<b>0</b>	<b>0</b>	<b>183,528</b>
<b>Total cost of Education</b>	<b>5,384,782</b>	<b>1,205,978</b>	<b>1,084,750</b>	<b>350,000</b>	<b>8,025,511</b>	<b>6,672,855</b>	<b>1,284,883</b>	<b>355,423</b>	<b>0</b>	<b>8,313,160</b>

**Vote:539 Moyo District****FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>534,255</b>	<b>490,456</b>	<b>493,142</b>
District Unconditional Grant (Wage)	92,500	69,375	73,403
Other Transfers from Central Government	441,755	421,081	391,739
Urban Unconditional Grant (Wage)	0	0	28,000
<b>Development Revenues</b>	<b>4,290,432</b>	<b>27,000</b>	<b>4,500,000</b>
District Discretionary Development Equalization Grant	27,000	27,000	0
External Financing	4,263,432	0	4,500,000
<b>Total Revenues shares</b>	<b>4,824,687</b>	<b>517,456</b>	<b>4,993,142</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,500	66,036	101,403
Non Wage	441,755	143,929	391,739
<b>Development Expenditure</b>			
Domestic Development	27,000	0	0
External Financing	4,263,432	0	4,500,000
<b>Total Expenditure</b>	<b>4,824,687</b>	<b>209,965</b>	<b>4,993,142</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**048105 District Road equipment and machinery repaired**

228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,547	0	0	30,547	0	24,547	0	0	24,547
<b>Total Cost of output8105</b>	<b>0</b>	<b>50,547</b>	<b>0</b>	<b>0</b>	<b>50,547</b>	<b>0</b>	<b>40,547</b>	<b>0</b>	<b>0</b>	<b>40,547</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	92,500	0	0	0	92,500	101,403	0	0	0	101,403
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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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	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000	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
<b>Total Cost of output8108</b>	<b>92,500</b>	<b>31,800</b>	<b>0</b>	<b>0</b>	<b>124,300</b>	<b>101,403</b>	<b>31,800</b>	<b>0</b>	<b>0</b>	<b>133,203</b>

## 048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	9,702	0	0	9,702	0	7,554	0	0	7,554
221009 Welfare and Entertainment	0	1,850	0	0	1,850	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	3,530	0	0	3,530	0	2,750	0	0	2,750
227004 Fuel, Lubricants and Oils	0	14,269	0	0	14,269	0	11,110	0	0	11,110
<b>Total Cost of output8109</b>	<b>0</b>	<b>29,351</b>	<b>0</b>	<b>0</b>	<b>29,351</b>	<b>0</b>	<b>22,854</b>	<b>0</b>	<b>0</b>	<b>22,854</b>
<b>Total Cost of Higher LG Services</b>	<b>92,500</b>	<b>111,698</b>	<b>0</b>	<b>0</b>	<b>204,198</b>	<b>101,403</b>	<b>95,201</b>	<b>0</b>	<b>0</b>	<b>196,604</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	330,057	0	0	330,057	0	296,539	0	0	296,539
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<b>Total for LCIII: Laropi</b>		<b>County: West Moyo</b>		<b>23,246</b>
<i>LCII: Gbalala</i>	<i>Laropi-Palorinya District Road (7Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,381</i>
<i>LCII: Laropi</i>	<i>Laropi-Panjala District Road (18.5Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>16,865</i>
<b>Total for LCIII: Lefori</b>		<b>County: West Moyo</b>		<b>73,165</b>
<i>LCII: Coloa</i>	<i>Lefori-Kali District Road (9Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>25,228</i>
<i>LCII: Ebwea</i>	<i>Egbwea-Cohwe-Kolokolo District Road (7Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>19,622</i>
<i>LCII: Ebwea</i>	<i>Lefori-Chinyi District Road (10Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>22,425</i>
<i>LCII: Masalooa</i>	<i>Masalooa-Cohwe District Road (2.1Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,890</i>

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<b>Total for LCIII: Moyo</b>		<b>County: West Moyo</b>		<b>101,932</b>
<i>LCII: Aluru</i>	<i>Aluru-Palorinya District Road (10Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,116</i>
<i>LCII: Aluru</i>	<i>Celecelele-Lama-Gbalala District Road (12.1Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,985</i>
<i>LCII: Logoba</i>	<i>Afoji-Lere-Lefori District Road (7Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>26,242</i>
<i>LCII: Logoba</i>	<i>Logoba-Padiga District Road (12Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>55,589</i>
<b>Total for LCIII: Metu</b>		<b>County: West Moyo</b>		<b>81,097</b>
<i>LCII: Ayiro</i>	<i>Metu-Gbari District Road (21Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>19,144</i>
<i>LCII: Ayiro</i>	<i>Metu-Goopi District Road (4.54Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,727</i>
<i>LCII: Eremi</i>	<i>Amua-Aya-Abeso District Road (18.5Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>16,865</i>
<i>LCII: Pamari</i>	<i>Metu-Aya District Road (6.9Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,290</i>
<i>LCII: Pamoyi</i>	<i>Erepi Airfield</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,646</i>
<i>LCII: Pamoyi</i>	<i>Erepi-Liri-Eyile District Road (8Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>22,425</i>
<b>Total for LCIII: Dufile</b>		<b>County: West Moyo</b>		<b>17,099</b>
<i>LCII: Dufile</i>	<i>Dufile-Arra District Road (6.1Km)</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>17,099</i>

<b>Total Cost of output8158</b>	<b>0</b>	<b>330,057</b>	<b>0</b>	<b>0</b>	<b>330,057</b>	<b>0</b>	<b>296,539</b>	<b>0</b>	<b>0</b>	<b>296,539</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>330,057</b>	<b>0</b>	<b>0</b>	<b>330,057</b>	<b>0</b>	<b>296,539</b>	<b>0</b>	<b>0</b>	<b>296,539</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,000	0	27,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	4,263,432	4,263,432	0	0	0	4,500,000	4,500,000
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<b>Total for LCIII: Metu</b>				<b>County: West Moyo</b>				<b>4,500,000</b>	
<i>LCII: Eremi</i>		<i>Amua-Abeso, Metu-Gbari &amp; Metu Aya LOT3 Roads</i>		<i>Roads and Bridges - Contracts-1562</i>		<i>Source: External Financing</i>		<i>4,500,000</i>	
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,263,432</b>	<b>4,263,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>4,263,432</b>	<b>4,290,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>92,500</b>	<b>441,755</b>	<b>27,000</b>	<b>4,263,432</b>	<b>4,824,687</b>	<b>101,403</b>	<b>391,739</b>	<b>0</b>	<b>4,500,000</b>
<b>Total cost of Roads and Engineering</b>	<b>92,500</b>	<b>441,755</b>	<b>27,000</b>	<b>4,263,432</b>	<b>4,824,687</b>	<b>101,403</b>	<b>391,739</b>	<b>0</b>	<b>4,500,000</b>

**Vote:539 Moyo District****FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>78,524</b>	<b>51,165</b>	<b>82,748</b>
District Unconditional Grant (Wage)	26,400	19,800	26,400
Locally Raised Revenues	0	0	3,988
Sector Conditional Grant (Non-Wage)	52,124	31,365	52,360
<b>Development Revenues</b>	<b>365,995</b>	<b>365,995</b>	<b>249,186</b>
District Discretionary Development Equalization Grant	130,000	130,000	0
Sector Development Grant	235,995	235,995	249,186
<b>Total Revenues shares</b>	<b>444,520</b>	<b>417,160</b>	<b>331,934</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	14,536	26,400
Non Wage	52,124	21,407	56,348
<b>Development Expenditure</b>			
Domestic Development	365,995	26,391	249,186
External Financing	0	0	0
<b>Total Expenditure</b>	<b>444,520</b>	<b>62,334</b>	<b>331,934</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	3,988	0	0	3,988
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	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	6,262	0	0	6,262	0	4,016	0	0	4,016

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Total Cost of output8101	26,400	29,462	0	0	55,862	26,400	28,204	0	0	54,604
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	7,200	0	0	7,200
Total Cost of output8102	0	7,200	0	0	7,200	0	7,200	0	0	7,200
098104 Promotion of Community Based Management										
211103 Allowances (Incl. Casuals, Temporary)	0	15,462	0	0	15,462	0	19,544	0	0	19,544
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output8104	0	15,462	0	0	15,462	0	20,944	0	0	20,944
Total Cost of Higher LG Services	26,400	52,124	0	0	78,524	26,400	56,348	0	0	82,748
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	0	0	0	0	0	1,100	0	1,100
Total for LCIII: Moyo		County: West Moyo								1,100
LCII: Vura	Centenary	Retention payment of Ayiasi Vuga and Brothers for construction VIP Latrine in FY 2018-2019				Source: Sector Development Grant				1,100
Total Cost of output8180	0	0	0	0	0	0	0	1,100	0	1,100
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	305,095	0	305,095	0	0	238,256	0	238,256

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<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>	<b>12,027</b>
<i>LCII: Central</i>	<i>District Water Office</i>	<i>Salary and Wages for Contract Staff</i>	<i>Source: Sector Development Grant</i> 12,027
<b>Total for LCIII: Laropi</b>		<b>County: West Moyo</b>	<b>27,440</b>
<i>LCII: Gbalala</i>	<i>Kelihwesimojo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 26,000
<i>LCII: Laropi</i>	<i>Kidhi borehole</i>	<i>Retention payment of Kidhi borehole drilled in FY 2020/2021</i>	<i>Source: Sector Development Grant</i> 1,440
<b>Total for LCIII: Lefori</b>		<b>County: West Moyo</b>	<b>30,320</b>
<i>LCII: Coloa</i>	<i>Engule borehole</i>	<i>Retention payment of Engule boreholes drilled in FY 2020/2021</i>	<i>Source: Sector Development Grant</i> 1,440
<i>LCII: Coloa</i>	<i>Munu East</i>	<i>Retention payment of Munu East borehole drilled in FY 2020/2021</i>	<i>Source: Sector Development Grant</i> 1,440
<i>LCII: Coloa</i>	<i>Weaver Nest ECD borehole</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 26,000
<i>LCII: Gwere</i>	<i>Gwere borehole</i>	<i>Retention payment of Gwere west borehole drilled in FY 2020/21</i>	<i>Source: Sector Development Grant</i> 1,440
<b>Total for LCIII: Moyo</b>		<b>County: West Moyo</b>	<b>78,182</b>
<i>LCII: Ebihwa</i>	<i>Marele borehole</i>	<i>Retention payment of Marele borehole drilled in FY 2020/2021</i>	<i>Source: Sector Development Grant</i> 1,440

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LCII: Ebihwa	Opiro pipe water system	Arrears Retention payment of NYONGOS AND SONS for construction of Six kiosks for Moyo pipe water supply in FY 2017/2018	Source: Sector Development Grant	3,302
LCII: Eria	Eria North Borehole	Construction Services - Water Schemes-418	Source: Sector Development Grant	26,000
LCII: Vura	50No. from each Sub-County	Carrying out bacteriological water quality testing of water points 50No. from each sub-county	Source: Sector Development Grant	20,000
LCII: Vura	Moipi Olia Borehole	Construction Services - Water Schemes-418	Source: Sector Development Grant	26,000
LCII: Vura	Vura Opi	Retention Payment of Vura Opi borehole drilled in FY 2020/2021	Source: Sector Development Grant	1,440
<b>Total for LCIII: Metu</b>		<b>County: West Moyo</b>		<b>31,754</b>
LCII: Ayiro	Goopi East	Retention payment of Goopi borehole drilled in 2020/2021 FY	Source: Sector Development Grant	1,440
LCII: Eremi	Pabolo	Arrears retention payment of NYONGOS AND SONS LTD for Re-construction of Ojho Gravit Flow Scheme FY	Source: Sector Development Grant	2,874
LCII: Pajakiri	Abeso borehole	Retention payment of Abeso borehole drilled in FY 2020/2021	Source: Sector Development Grant	1,440

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LCII: Pamoyi	Pamulu East	Construction Services - Water Schemes-418	Source: Sector Development Grant	26,000							
Total for LCIII: Dufile		County: West Moyo		58,534							
LCII: Arra	Edele borehole	Retention payment of Edele borehole drilled in FY 2020/2021	Source: Sector Development Grant	1,440							
LCII: Arra	Ramongi North Mipkwo GFS	Retention payment of Re-Construction of Mipkwo Gravity Flow Scheme in FY 2020/2021	Source: Sector Development Grant	3,654							
LCII: Arra	Ramongi Sourth borehole	Retention payment of Ramongi Sourth borehole drilled in FY 2020/2021	Source: Sector Development Grant	1,440							
LCII: Chinyi	Gunya Panyewe	Construction Services - Water Schemes-418	Source: Sector Development Grant	26,000							
LCII: Dufile	Buhwa Borehole	Construction Services - Water Schemes-418	Source: Sector Development Grant	26,000							
Total Cost of output8183		0	0	305,095	0	305,095	0	0	238,256	0	238,256
098184 Construction of piped water supply system											
312104 Other Structures		0	0	60,900	0	60,900	0	0	9,829	0	9,829
Total for LCIII: Moyo Town Council		County: West Moyo									9,829
LCII: Central	District Water Office	Preparation of B.O.Q, Supervision of new Water Projects, repair of vehicle and Social Screening	Source: Sector Development Grant	9,829							
Total Cost of output8184		0	0	60,900	0	60,900	0	0	9,829	0	9,829
Total Cost of Capital Purchases		0	0	365,995	0	365,995	0	0	249,186	0	249,186
Total cost of Rural Water Supply and Sanitation		26,400	52,124	365,995	0	444,520	26,400	56,348	249,186	0	331,934
Total cost of Water		26,400	52,124	365,995	0	444,520	26,400	56,348	249,186	0	331,934

**Vote:539 Moyo District****FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>205,104</b>	<b>165,814</b>	<b>241,579</b>
District Unconditional Grant (Non-Wage)	8,101	5,960	8,101
District Unconditional Grant (Wage)	167,795	137,831	182,690
Locally Raised Revenues	20,376	16,708	15,376
Sector Conditional Grant (Non-Wage)	8,832	5,314	9,012
Urban Unconditional Grant (Wage)	0	0	26,400
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>65,322</b>
District Discretionary Development Equalization Grant	8,000	8,000	45,322
External Financing	0	0	20,000
<b>Total Revenues shares</b>	<b>213,104</b>	<b>173,814</b>	<b>306,902</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	167,795	134,948	209,090
Non Wage	37,309	6,969	32,489
<b>Development Expenditure</b>			
Domestic Development	8,000	4,000	45,322
External Financing	0	0	20,000
<b>Total Expenditure</b>	<b>213,104</b>	<b>145,917</b>	<b>306,902</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	167,795	0	0	0	167,795	209,090	0	0	0	209,090
221009 Welfare and Entertainment	0	400	0	0	400	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	1,700	0	0	1,700

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222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,919	0	0	1,919	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	2,119	0	0	2,119
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	7,000	0	0	7,000
<b>Total Cost of output8301</b>	<b>167,795</b>	<b>14,319</b>	<b>0</b>	<b>0</b>	<b>182,114</b>	<b>209,090</b>	<b>15,819</b>	<b>0</b>	<b>0</b>	<b>224,909</b>

**098303 Tree Planting and Afforestation**

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	2,502	2,502
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	6,805	6,805
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	3,830	3,830
221012 Small Office Equipment	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	4,863	4,863
<b>Total Cost of output8303</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	1,719	0	0	1,719	0	1,719	0	0	1,719
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,719</b>	<b>0</b>	<b>0</b>	<b>1,719</b>	<b>0</b>	<b>1,719</b>	<b>0</b>	<b>0</b>	<b>1,719</b>

**098307 River Bank and Wetland Restoration**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	9,678	0	0	9,678	0	8,012	0	0	8,012
<b>Total Cost of output8307</b>	<b>0</b>	<b>9,678</b>	<b>0</b>	<b>0</b>	<b>9,678</b>	<b>0</b>	<b>9,012</b>	<b>0</b>	<b>0</b>	<b>9,012</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	1,719	0	0	1,719	0	1,719	0	0	1,719
<b>Total Cost of output8309</b>	<b>0</b>	<b>1,719</b>	<b>0</b>	<b>0</b>	<b>1,719</b>	<b>0</b>	<b>1,719</b>	<b>0</b>	<b>0</b>	<b>1,719</b>

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

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	2,373	0	0	2,373	0	2,501	12,000	0	14,501
<b>Total Cost of output8310</b>	<b>0</b>	<b>6,373</b>	<b>0</b>	<b>0</b>	<b>6,373</b>	<b>0</b>	<b>2,501</b>	<b>12,000</b>	<b>0</b>	<b>14,501</b>

**098311 Infrastrutture Planning**

227001 Travel inland	0	0	0	0	0	0	1,719	0	0	1,719
<b>Total Cost of output8311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,719</b>	<b>0</b>	<b>0</b>	<b>1,719</b>
<b>Total Cost of Higher LG Services</b>	<b>167,795</b>	<b>37,309</b>	<b>0</b>	<b>0</b>	<b>205,104</b>	<b>209,090</b>	<b>32,489</b>	<b>12,000</b>	<b>20,000</b>	<b>273,579</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	33,322	0	33,322



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<b>Total for LCIII: Moyo Town Council</b>				<b>County: West Moyo</b>				<b>33,322</b>		
<i>LCII: Central</i>	<i>Headquarters</i>			<i>Real estate services - Land Survey-1517</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>33,322</i>		
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>33,322</b>	<b>0</b>	<b>33,322</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>33,322</b>	<b>0</b>	<b>33,322</b>
<b>Total cost of Natural Resources Management</b>	<b>167,795</b>	<b>37,309</b>	<b>8,000</b>	<b>0</b>	<b>213,104</b>	<b>209,090</b>	<b>32,489</b>	<b>45,322</b>	<b>20,000</b>	<b>306,902</b>
<b>Total cost of Natural Resources</b>	<b>167,795</b>	<b>37,309</b>	<b>8,000</b>	<b>0</b>	<b>213,104</b>	<b>209,090</b>	<b>32,489</b>	<b>45,322</b>	<b>20,000</b>	<b>306,902</b>

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## Community Based Services

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>176,080</b>	<b>123,529</b>	<b>143,320</b>
District Unconditional Grant (Non-Wage)	2,025	1,013	2,025
District Unconditional Grant (Wage)	139,883	96,110	99,608
Locally Raised Revenues	11,110	9,110	11,110
Sector Conditional Grant (Non-Wage)	23,062	17,297	22,840
Urban Unconditional Grant (Wage)	0	0	7,737
<b>Development Revenues</b>	<b>359,595</b>	<b>6,579</b>	<b>114,000</b>
External Financing	0	0	64,000
Other Transfers from Central Government	359,595	6,579	50,000
<b>Total Revenues shares</b>	<b>535,675</b>	<b>130,109</b>	<b>257,320</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	139,883	86,298	107,345
Non Wage	36,197	23,202	35,975
<b>Development Expenditure</b>			
Domestic Development	359,595	5,937	50,000
External Financing	0	0	64,000
<b>Total Expenditure</b>	<b>535,675</b>	<b>115,438</b>	<b>257,320</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
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	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0

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<b>Total Cost of output8102</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>108103 Operational and Maintenance of Public Libraries</b>										
221011 Printing, Stationery, Photocopying and Binding	0	630	0	0	630	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	18	0	0	18
227001 Travel inland	0	0	0	0	0	0	4,025	0	0	4,025
<b>Total Cost of output8104</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,043</b>	<b>0</b>	<b>0</b>	<b>4,043</b>
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output8105</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>108106 Support to Public Libraries</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	630	0	0	630
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>630</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	0	2,200	0	24,000	26,200
<b>Total Cost of output8107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>64,000</b>	<b>66,200</b>
<b>108108 Children and Youth Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	577	0	0	577	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output8109</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,100	0	0	3,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
224006 Agricultural Supplies	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227001 Travel inland	0	3,620	0	0	3,620	0	4,592	0	0	4,592
<b>Total Cost of output8110</b>	<b>0</b>	<b>10,620</b>	<b>0</b>	<b>0</b>	<b>10,620</b>	<b>0</b>	<b>6,592</b>	<b>0</b>	<b>0</b>	<b>6,592</b>
<b>108111 Culture mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	110	0	0	110
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output8111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,510</b>	<b>0</b>	<b>0</b>	<b>2,510</b>

## 108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output8112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of output8114</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

## 108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8116</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	139,883	0	0	0	139,883	107,345	0	0	0	107,345
211103 Allowances (Incl. Casuals, Temporary)	0	1,592	0	0	1,592	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,029	0	0	2,029	0	1,000	0	0	1,000
<b>Total Cost of output8117</b>	<b>139,883</b>	<b>9,620</b>	<b>0</b>	<b>0</b>	<b>149,503</b>	<b>107,345</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>114,345</b>
<b>Total Cost of Higher LG Services</b>	<b>139,883</b>	<b>36,197</b>	<b>0</b>	<b>0</b>	<b>176,080</b>	<b>107,345</b>	<b>35,975</b>	<b>0</b>	<b>64,000</b>	<b>207,320</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	60,000	0	60,000	0	0	50,000	0	50,000
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## Total for LCIII: Moyo Town Council

County: West Moyo

50,000

LCII: Celecelele

Celecelele East

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

Source: Other Transfers from Central Government

50,000

312301 Cultivated Assets	0	0	299,595	0	299,595	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>359,595</b>	<b>0</b>	<b>359,595</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>359,595</b>	<b>0</b>	<b>359,595</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

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Total cost of Community Mobilisation and Empowerment	139,883	36,197	359,595	0	535,675	107,345	35,975	50,000	64,000	257,320
Total cost of Community Based Services	139,883	36,197	359,595	0	535,675	107,345	35,975	50,000	64,000	257,320

**Vote:539 Moyo District****FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>140,104</b>	<b>82,179</b>	<b>115,469</b>
District Unconditional Grant (Non-Wage)	48,860	35,974	48,860
District Unconditional Grant (Wage)	66,064	25,558	31,609
Locally Raised Revenues	25,180	20,647	35,000
<b>Development Revenues</b>	<b>16,000</b>	<b>16,000</b>	<b>55,665</b>
District Discretionary Development Equalization Grant	16,000	16,000	19,665
External Financing	0	0	36,000
<b>Total Revenues shares</b>	<b>156,104</b>	<b>98,179</b>	<b>171,134</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,064	25,524	31,609
Non Wage	74,040	46,906	83,860
<b>Development Expenditure</b>			
Domestic Development	16,000	5,000	19,665
External Financing	0	0	36,000
<b>Total Expenditure</b>	<b>156,104</b>	<b>77,430</b>	<b>171,134</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138301 Management of the District Planning Office**

211101 General Staff Salaries	66,064	0	0	0	66,064	31,609	0	0	0	31,609
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	407	0	0	407	0	5,900	0	0	5,900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200

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227001 Travel inland	0	4,200	0	0	4,200	0	7,370	0	0	7,370
228004 Maintenance – Other	0	113	0	0	113	0	150	0	0	150
<b>Total Cost of output8301</b>	<b>66,064</b>	<b>7,720</b>	<b>0</b>	<b>0</b>	<b>73,784</b>	<b>31,609</b>	<b>17,320</b>	<b>0</b>	<b>0</b>	<b>48,929</b>

## 138302 District Planning

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221003 Staff Training	0	3,600	0	0	3,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	7,460	0	0	7,460
221011 Printing, Stationery, Photocopying and Binding	0	2,320	0	0	2,320	0	2,600	0	0	2,600
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,480	0	0	1,480
227001 Travel inland	0	5,800	0	0	5,800	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>23,420</b>	<b>0</b>	<b>0</b>	<b>23,420</b>	<b>0</b>	<b>16,140</b>	<b>0</b>	<b>0</b>	<b>16,140</b>

## 138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,100	0	0	1,100
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	3,200	0	0	3,200	0	3,200	0	0	3,200
<b>Total Cost of output8303</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

## 138304 Demographic data collection

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	0	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	700	0	3,000	3,700
222001 Telecommunications	0	100	0	0	100	0	100	0	1,000	1,100
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	2,000	0	20,000	22,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>36,000</b>	<b>39,800</b>

## 138305 Project Formulation

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,800	0	0	1,800
222001 Telecommunications	0	600	0	0	600	0	500	0	0	500
227001 Travel inland	0	1,800	0	0	1,800	0	3,500	0	0	3,500
<b>Total Cost of output8305</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

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## 138306 Development Planning

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,200	0	0	2,200
222001 Telecommunications	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	3,600	0	0	3,600	0	3,600	0	0	3,600
<b>Total Cost of output8306</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138307 Management Information Systems

221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	1,800	0	0	1,800	0	1,800	0	0	1,800
<b>Total Cost of output8307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	0	0	0	0
221002 Workshops and Seminars	0	3,400	0	0	3,400	0	3,400	0	0	3,400
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	902	0	0	902	0	660	0	0	660
222001 Telecommunications	0	608	0	0	608	0	608	0	0	608
227001 Travel inland	0	4,200	0	0	4,200	0	7,292	0	0	7,292
<b>Total Cost of output8308</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	0	0	0	0	0	740	0	0	740
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,000	0	0	2,000
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	6,460	0	0	6,460
<b>Total Cost of output8309</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
<b>Total Cost of Higher LG Services</b>	<b>66,064</b>	<b>74,040</b>	<b>0</b>	<b>0</b>	<b>140,104</b>	<b>31,609</b>	<b>83,860</b>	<b>0</b>	<b>36,000</b>	<b>151,469</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Metu				County: West Moyo						3,000
LCII: Pamujo	Kweyo HCII	Environmental Impact Assessment - Capital Works-495	Source: District Discretionary Development Equalization Grant						3,000	
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	3,400	0	3,400
Total for LCIII: Metu				County: West Moyo						3,400
LCII: Pamujo	Kweyo HCII	Feasibility Studies - Desk & field appraisal of Kweyo HCII Capital Works-566	Source: District Discretionary Development Equalization Grant						3,400	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,200	0	4,200
Total for LCIII: Metu				County: West Moyo						4,200
LCII: Pamujo	Kweyo HC II	Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant						4,200	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,000	0	16,000	0	0	9,065	0	9,065
Total for LCIII: Metu				County: West Moyo						9,065
LCII: Pamujo	Kweyo HC II	Monitoring, Supervision and Appraisal - General Works on Kweyo HCII, Septic tank at Council hall - 1260	Source: District Discretionary Development Equalization Grant						9,065	
Total Cost of output8372	0	0	16,000	0	16,000	0	0	19,665	0	19,665
Total Cost of Capital Purchases	0	0	16,000	0	16,000	0	0	19,665	0	19,665
Total cost of Local Government Planning Services	66,064	74,040	16,000	0	156,104	31,609	83,860	19,665	36,000	171,134
Total cost of Planning	66,064	74,040	16,000	0	156,104	31,609	83,860	19,665	36,000	171,134

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## FY 2021/22

### Internal Audit

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,895</b>	<b>31,797</b>	<b>52,031</b>
District Unconditional Grant (Non-Wage)	8,101	5,964	8,101
District Unconditional Grant (Wage)	44,794	20,912	27,911
Locally Raised Revenues	6,000	4,920	6,000
Urban Unconditional Grant (Wage)	0	0	10,019
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>58,895</b>	<b>31,797</b>	<b>52,031</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,794	20,881	37,930
Non Wage	14,101	6,021	14,101
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,895</b>	<b>26,901</b>	<b>52,031</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

##### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	44,794	0	0	0	44,794	37,930	0	0	0	37,930
221002 Workshops and Seminars	0	1,347	0	0	1,347	0	853	0	0	853
221003 Staff Training	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	700	0	0	700
221009 Welfare and Entertainment	0	100	0	0	100	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150	0	547	0	0	547
221012 Small Office Equipment	0	203	0	0	203	0	250	0	0	250

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221017 Subscriptions	0	550	0	0	550	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,592	0	0	1,592	0	1,592	0	0	1,592
227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	410	0	0	410
228002 Maintenance - Vehicles	0	600	0	0	600	0	1,000	0	0	1,000
<b>Total Cost of output8201</b>	<b>44,794</b>	<b>7,592</b>	<b>0</b>	<b>0</b>	<b>52,386</b>	<b>37,930</b>	<b>7,592</b>	<b>0</b>	<b>0</b>	<b>45,522</b>

## 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	1,400	0	0	1,400	0	1,400	0	0	1,400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,408	0	0	2,408	0	2,408	0	0	2,408
228002 Maintenance - Vehicles	0	501	0	0	501	0	501	0	0	501
<b>Total Cost of output8202</b>	<b>0</b>	<b>6,509</b>	<b>0</b>	<b>0</b>	<b>6,509</b>	<b>0</b>	<b>6,509</b>	<b>0</b>	<b>0</b>	<b>6,509</b>
<b>Total Cost of Higher LG Services</b>	<b>44,794</b>	<b>14,101</b>	<b>0</b>	<b>0</b>	<b>58,895</b>	<b>37,930</b>	<b>14,101</b>	<b>0</b>	<b>0</b>	<b>52,031</b>
<b>Total cost of Internal Audit Services</b>	<b>44,794</b>	<b>14,101</b>	<b>0</b>	<b>0</b>	<b>58,895</b>	<b>37,930</b>	<b>14,101</b>	<b>0</b>	<b>0</b>	<b>52,031</b>
<b>Total cost of Internal Audit</b>	<b>44,794</b>	<b>14,101</b>	<b>0</b>	<b>0</b>	<b>58,895</b>	<b>37,930</b>	<b>14,101</b>	<b>0</b>	<b>0</b>	<b>52,031</b>

## Vote:539 Moyo District

FY 2021/22

## Trade Industry and Local Development

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,799</b>	<b>32,084</b>	<b>39,532</b>
District Unconditional Grant (Non-Wage)	512	384	518
District Unconditional Grant (Wage)	40,140	22,289	19,366
Locally Raised Revenues	2,000	1,800	4,000
Sector Conditional Grant (Non-Wage)	10,147	7,610	10,094
Urban Unconditional Grant (Wage)	0	0	5,554
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>52,799</b>	<b>32,084</b>	<b>39,532</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,140	20,927	24,920
Non Wage	12,659	9,557	14,612
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,799</b>	<b>30,484</b>	<b>39,532</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	40,140	0	0	0	40,140	24,920	0	0	0	24,920
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output8301</b>	<b>40,140</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>42,140</b>	<b>24,920</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>27,920</b>
<b>068302 Enterprise Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	94	0	0	94
227001 Travel inland	0	0	0	0	0	0	906	0	0	906

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**068303 Market Linkage Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,100	0	0	2,100
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**068304 Cooperatives Mobilisation and Outreach Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**068305 Tourism Promotional Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,200	0	0	1,200	0	800	0	0	800
<b>Total Cost of output8305</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**068306 Industrial Development Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	518	0	0	518
221012 Small Office Equipment	0	0	0	0	0	0	94	0	0	94
227001 Travel inland	0	159	0	0	159	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>1,159</b>	<b>0</b>	<b>0</b>	<b>1,159</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>0</b>	<b>612</b>

**068307 Sector Capacity Development**

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**068308 Sector Management and Monitoring**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output8308</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# Vote:539 Moyo District

**FY 2021/22**

Total Cost of Higher LG Services	40,140	12,659	0	0	52,799	24,920	14,612	0	0	39,532
Total cost of Commercial Services	40,140	12,659	0	0	52,799	24,920	14,612	0	0	39,532
Total cost of Trade Industry and Local Development	40,140	12,659	0	0	52,799	24,920	14,612	0	0	39,532

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FY 2021/22

## Part III: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Moyo Town Council	725,687	258,062	595,323
Laropi	112,293	79,987	83,803
Lefori	131,777	92,956	91,775
Moyo	192,554	138,489	131,350
Metu	217,944	155,271	146,322
Dufile	103,913	76,173	72,452
<b>Grand Total</b>	<b>1,484,168</b>	<b>800,938</b>	<b>1,121,026</b>
<i>o/w: Wage:</i>	<i>234,742</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>792,555</i>	<i>344,066</i>	<i>842,952</i>
<i>Domestic Devt:</i>	<i>456,872</i>	<i>456,872</i>	<i>278,075</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 2021/22

SubCounty/Town Council/Division: Moyo Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>701,022</b>	<b>233,397</b>	<b>521,612</b>
Locally Raised Revenues	220,215	109,093	299,698
Other Transfers from Central Government	204,588	93,557	180,498
Urban Unconditional Grant (Non-Wage)	41,477	30,747	41,416
Urban Unconditional Grant (Wage)	234,742	0	0
<b>Development Revenues</b>	<b>24,665</b>	<b>24,665</b>	<b>73,711</b>
Locally Raised Revenues	0	0	49,270
Urban Discretionary Development Equalization Grant	24,665	24,665	24,441
<b>Total Revenue Shares</b>	<b>725,687</b>	<b>258,062</b>	<b>595,323</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	234,742	0	0
Non Wage	466,281	233,397	521,612
<b>Development Expenditure</b>			
Domestic Development	24,665	24,665	73,711
External Financing	0	0	0
<b>Total Expenditure</b>	<b>725,687</b>	<b>258,062</b>	<b>595,323</b>



# Vote:539 Moyo District

FY 2021/22

SubCounty/Town Council/Division: Laropi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,074</b>	<b>21,768</b>	<b>56,332</b>
District Unconditional Grant (Non-Wage)	9,711	7,033	9,890
Locally Raised Revenues	30,250	14,736	33,991
Other Transfers from Central Government	14,113	0	12,451
<b>Development Revenues</b>	<b>58,219</b>	<b>58,219</b>	<b>27,471</b>
District Discretionary Development Equalization Grant	58,219	58,219	27,471
<b>Total Revenue Shares</b>	<b>112,293</b>	<b>79,987</b>	<b>83,803</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,074	21,768	56,332
<b>Development Expenditure</b>			
Domestic Development	58,219	58,219	27,471
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,293</b>	<b>79,987</b>	<b>83,803</b>

# Vote:539 Moyo District

FY 2021/22

SubCounty/Town Council/Division: Lefori

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,908</b>	<b>24,087</b>	<b>59,221</b>
District Unconditional Grant (Non-Wage)	11,317	7,963	11,545
Locally Raised Revenues	33,100	16,124	31,363
Other Transfers from Central Government	18,490	0	16,313
<b>Development Revenues</b>	<b>68,869</b>	<b>68,869</b>	<b>32,554</b>
District Discretionary Development Equalization Grant	68,869	68,869	32,554
<b>Total Revenue Shares</b>	<b>131,777</b>	<b>92,956</b>	<b>91,775</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	62,908	24,087	59,221
<b>Development Expenditure</b>			
Domestic Development	68,869	68,869	32,554
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,777</b>	<b>92,956</b>	<b>91,775</b>

**Vote:539 Moyo District****FY 2021/22****SubCounty/Town Council/Division: Moyo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>77,757</b>	<b>23,692</b>	<b>77,076</b>
District Unconditional Grant (Non-Wage)	18,244	12,949	18,613
Locally Raised Revenues	21,951	10,744	25,323
Other Transfers from Central Government	37,562	0	33,140
<b><i>Development Revenues</i></b>	<b>114,797</b>	<b>114,797</b>	<b>54,275</b>
District Discretionary Development Equalization Grant	114,797	114,797	54,275
<b>Total Revenue Shares</b>	<b>192,554</b>	<b>138,489</b>	<b>131,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	77,757	23,692	77,076
<b><i>Development Expenditure</i></b>			
Domestic Development	114,797	114,797	54,275
External Financing	0	0	0
<b>Total Expenditure</b>	<b>192,554</b>	<b>138,489</b>	<b>131,350</b>

# Vote:539 Moyo District

**FY 2021/22**

**SubCounty/Town Council/Division: Metu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>89,835</b>	<b>27,162</b>	<b>85,732</b>
District Unconditional Grant (Non-Wage)	20,251	14,633	20,669
Locally Raised Revenues	26,336	12,529	26,907
Other Transfers from Central Government	43,248	0	38,156
<b><i>Development Revenues</i></b>	<b>128,109</b>	<b>128,109</b>	<b>60,590</b>
District Discretionary Development Equalization Grant	128,109	128,109	60,590
<b>Total Revenue Shares</b>	<b>217,944</b>	<b>155,271</b>	<b>146,322</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	89,835	27,162	85,732
<b><i>Development Expenditure</i></b>			
Domestic Development	128,109	128,109	60,590
External Financing	0	0	0
<b>Total Expenditure</b>	<b>217,944</b>	<b>155,271</b>	<b>146,322</b>

# Vote:539 Moyo District

FY 2021/22

SubCounty/Town Council/Division: Dufile

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,700</b>	<b>13,960</b>	<b>42,979</b>
District Unconditional Grant (Non-Wage)	10,313	6,452	10,542
Locally Raised Revenues	13,300	7,508	16,480
Other Transfers from Central Government	18,086	0	15,957
<b>Development Revenues</b>	<b>62,213</b>	<b>62,213</b>	<b>29,474</b>
District Discretionary Development Equalization Grant	62,213	62,213	29,474
<b>Total Revenue Shares</b>	<b>103,913</b>	<b>76,173</b>	<b>72,452</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,700	13,960	42,979
<b>Development Expenditure</b>			
Domestic Development	62,213	62,213	29,474
External Financing	0	0	0
<b>Total Expenditure</b>	<b>103,913</b>	<b>76,173</b>	<b>72,452</b>

**Vote:539 Moyo District****FY 2021/22****SubCounty/Town Council/Division: Moyo Town Council****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>4,537</b>	<b>10,127</b>
Locally Raised Revenues	3,000	2,901	8,627
Urban Unconditional Grant (Non-Wage)	2,000	1,636	1,500
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,023</b>
Urban Discretionary Development Equalization Grant	1,000	0	1,023
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>4,537</b>	<b>11,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	4,537	10,127
<b>Development Expenditure</b>			
Domestic Development	1,000	0	1,023
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>4,537</b>	<b>11,150</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>138308 Operational Planning</b>										
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	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	927	0	0	927
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,927</b>	<b>0</b>	<b>0</b>	<b>4,927</b>

## Vote:539 Moyo District

FY 2021/22

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,127</b>	<b>0</b>	<b>0</b>	<b>10,127</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	1,023	0	1,023
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,023</b>	<b>0</b>	<b>1,023</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,023</b>	<b>0</b>	<b>1,023</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>5,000</b>	<b>1,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,127</b>	<b>1,023</b>	<b>0</b>	<b>11,150</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>5,000</b>	<b>1,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,127</b>	<b>1,023</b>	<b>0</b>	<b>11,150</b>

## Workplan : Internal Audit

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,898</b>	<b>1,680</b>	<b>6,952</b>
Locally Raised Revenues	5,000	480	5,752
Urban Unconditional Grant (Non-Wage)	1,200	1,200	1,200
Urban Unconditional Grant (Wage)	9,698	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,898</b>	<b>1,680</b>	<b>6,952</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,698	0	0
Non Wage	6,200	1,680	6,952
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,898</b>	<b>1,680</b>	<b>6,952</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:539 Moyo District

FY 2021/22

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	9,698	0	0	0	9,698	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	5,752	0	0	5,752
<b>Total Cost of Output 01</b>	<b>9,698</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>15,898</b>	<b>0</b>	<b>5,752</b>	<b>0</b>	<b>0</b>	<b>5,752</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,698</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>15,898</b>	<b>0</b>	<b>6,952</b>	<b>0</b>	<b>0</b>	<b>6,952</b>
<b>Total cost of Internal Audit Services</b>	<b>9,698</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>15,898</b>	<b>0</b>	<b>6,952</b>	<b>0</b>	<b>0</b>	<b>6,952</b>
<b>Total cost of Internal Audit</b>	<b>9,698</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>15,898</b>	<b>0</b>	<b>6,952</b>	<b>0</b>	<b>0</b>	<b>6,952</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>1,419</b>	<b>6,752</b>
Locally Raised Revenues	5,000	419	5,752
Urban Unconditional Grant (Non-Wage)	1,000	1,000	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>1,419</b>	<b>6,752</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	1,419	6,752
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>1,419</b>	<b>6,752</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



## Vote:539 Moyo District

FY 2021/22

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	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	5,752	0	0	5,752
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,752</b>	<b>0</b>	<b>0</b>	<b>6,752</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,752</b>	<b>0</b>	<b>0</b>	<b>6,752</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,752</b>	<b>0</b>	<b>0</b>	<b>6,752</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,752</b>	<b>0</b>	<b>0</b>	<b>6,752</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>217,099</b>	<b>43,576</b>	<b>71,867</b>
Locally Raised Revenues	30,000	38,076	65,567
Urban Unconditional Grant (Non-Wage)	6,300	5,500	6,300
Urban Unconditional Grant (Wage)	180,799	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>53,212</b>
Locally Raised Revenues	0	0	49,270
Urban Discretionary Development Equalization Grant	2,000	0	3,942
<b>Total Revenue Shares</b>	<b>219,099</b>	<b>43,576</b>	<b>125,079</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,799	0	0
Non Wage	36,300	43,576	71,867
<b>Development Expenditure</b>			
Domestic Development	2,000	0	53,212
External Financing	0	0	0
<b>Total Expenditure</b>	<b>219,099</b>	<b>43,576</b>	<b>125,079</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:539 Moyo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	180,799	0	0	0	180,799	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>180,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,300	0	0	6,300
227001 Travel inland	0	0	0	0	0	0	25,567	0	0	25,567
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,867</b>	<b>0</b>	<b>0</b>	<b>71,867</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>180,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,799</b>	<b>0</b>	<b>71,867</b>	<b>0</b>	<b>0</b>	<b>71,867</b>
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										
263106 Other Current grants	0	36,300	0	0	36,300	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>36,300</b>	<b>0</b>	<b>0</b>	<b>36,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>36,300</b>	<b>0</b>	<b>0</b>	<b>36,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	53,212	0	53,212
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>53,212</b>	<b>0</b>	<b>53,212</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>53,212</b>	<b>0</b>	<b>53,212</b>
<b>Total cost of District and Urban Administration</b>	<b>180,799</b>	<b>36,300</b>	<b>2,000</b>	<b>0</b>	<b>219,099</b>	<b>0</b>	<b>71,867</b>	<b>53,212</b>	<b>0</b>	<b>125,079</b>
<b>Total cost of Administration</b>	<b>180,799</b>	<b>36,300</b>	<b>2,000</b>	<b>0</b>	<b>219,099</b>	<b>0</b>	<b>71,867</b>	<b>53,212</b>	<b>0</b>	<b>125,079</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,376</b>	<b>44,413</b>	<b>61,016</b>
Locally Raised Revenues	35,000	28,647	39,795
Urban Unconditional Grant (Non-Wage)	21,782	15,766	21,221

**Vote:539 Moyo District****FY 2021/22**

Urban Unconditional Grant (Wage)	31,594	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>88,376</b>	<b>44,413</b>	<b>61,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,594	0	0
Non Wage	56,782	44,413	61,016
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,376</b>	<b>44,413</b>	<b>61,016</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
211101	General Staff Salaries	31,594	0	0	0	31,594	0	0	0	0	0
221009	Welfare and Entertainment	0	21,782	0	0	21,782	0	5,305	0	0	5,305
221011	Printing, Stationery, Photocopying and Binding	0	35,000	0	0	35,000	0	9,441	0	0	9,441
227001	Travel inland	0	0	0	0	0	0	9,948	0	0	9,948
227004	Fuel, Lubricants and Oils	0	0	0	0	0	0	5,305	0	0	5,305
<b>Total Cost of Output 02</b>		<b>31,594</b>	<b>56,782</b>	<b>0</b>	<b>0</b>	<b>88,376</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148103 Budgeting and Planning Services</b>											
221002	Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003	Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011	Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,813	0	0	10,813
227001	Travel inland	0	0	0	0	0	0	5,093	0	0	5,093
228002	Maintenance - Vehicles	0	0	0	0	0	0	7,500	0	0	7,500
228004	Maintenance – Other	0	0	0	0	0	0	1,805	0	0	1,805
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,211</b>	<b>0</b>	<b>0</b>	<b>29,211</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>31,594</b>	<b>56,782</b>	<b>0</b>	<b>0</b>	<b>88,376</b>	<b>0</b>	<b>59,211</b>	<b>0</b>	<b>0</b>	<b>59,211</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>31,594</b>	<b>56,782</b>	<b>0</b>	<b>0</b>	<b>88,376</b>	<b>0</b>	<b>59,211</b>	<b>0</b>	<b>0</b>	<b>59,211</b>
<b>Total cost of Finance</b>		<b>31,594</b>	<b>56,782</b>	<b>0</b>	<b>0</b>	<b>88,376</b>	<b>0</b>	<b>59,211</b>	<b>0</b>	<b>0</b>	<b>59,211</b>

**Workplan : Statutory Bodies**

## Vote:539 Moyo District

FY 2021/22

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	34,215	22,023	52,450
Locally Raised Revenues	34,215	22,023	52,450
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	34,215	22,023	52,450
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,215	22,023	52,450
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	34,215	22,023	52,450

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	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	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	450	0	0	450
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	0	10,000	0	0	10,000	0	32,450	0	0	32,450
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,215	0	0	14,215	0	5,000	0	0	5,000

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227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>14,215</b>	<b>0</b>	<b>0</b>	<b>14,215</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>34,215</b>	<b>0</b>	<b>0</b>	<b>34,215</b>	<b>0</b>	<b>52,450</b>	<b>0</b>	<b>0</b>	<b>52,450</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>34,215</b>	<b>0</b>	<b>0</b>	<b>34,215</b>	<b>0</b>	<b>52,450</b>	<b>0</b>	<b>0</b>	<b>52,450</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>34,215</b>	<b>0</b>	<b>0</b>	<b>34,215</b>	<b>0</b>	<b>52,450</b>	<b>0</b>	<b>0</b>	<b>52,450</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,000</b>	<b>5,640</b>	<b>27,019</b>
Locally Raised Revenues	27,000	5,640	25,019
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>27,000</b>	<b>5,640</b>	<b>27,019</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,000	5,640	27,019
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,000</b>	<b>5,640</b>	<b>27,019</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	1,019	0	0	1,019
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,019</b>	<b>0</b>	<b>0</b>	<b>27,019</b>

**018212 District Production Management Services**

227001 Travel inland	0	27,000	0	0	27,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,019</b>	<b>0</b>	<b>0</b>	<b>27,019</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,019</b>	<b>0</b>	<b>0</b>	<b>27,019</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,019</b>	<b>0</b>	<b>0</b>	<b>27,019</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,000</b>	<b>2,000</b>	<b>44,286</b>
Locally Raised Revenues	25,000	2,000	44,286
<b>Development Revenues</b>	<b>5,000</b>	<b>16,443</b>	<b>12,065</b>
Urban Discretionary Development Equalization Grant	5,000	16,443	12,065
<b>Total Revenue Shares</b>	<b>30,000</b>	<b>18,443</b>	<b>56,351</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,000	2,000	44,286
<b>Development Expenditure</b>			
Domestic Development	5,000	16,443	12,065
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,000</b>	<b>18,443</b>	<b>56,351</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	25,000	0	0	25,000	0	44,286	0	0	44,286
<b>Total Cost of Output 01</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>44,286</b>	<b>0</b>	<b>0</b>	<b>44,286</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>44,286</b>	<b>0</b>	<b>0</b>	<b>44,286</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	12,065	0	12,065
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>12,065</b>	<b>0</b>	<b>12,065</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>12,065</b>	<b>0</b>	<b>12,065</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>25,000</b>	<b>5,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>44,286</b>	<b>12,065</b>	<b>0</b>	<b>56,351</b>
<b>Total cost of Health</b>	<b>0</b>	<b>25,000</b>	<b>5,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>44,286</b>	<b>12,065</b>	<b>0</b>	<b>56,351</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,000</b>	<b>1,000</b>	<b>9,752</b>
Locally Raised Revenues	5,000	1,000	5,752
Urban Unconditional Grant (Non-Wage)	5,000	0	4,000
<b>Development Revenues</b>	<b>10,283</b>	<b>8,222</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	10,283	8,222	0
<b>Total Revenue Shares</b>	<b>20,283</b>	<b>9,222</b>	<b>9,752</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,000	1,000	9,752
<b>Development Expenditure</b>			
Domestic Development	10,283	8,222	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,283</b>	<b>9,222</b>	<b>9,752</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	10,283	0	10,283	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>10,283</b>	<b>0</b>	<b>10,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,283</b>	<b>0</b>	<b>10,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>5,000</b>	<b>10,283</b>	<b>0</b>	<b>15,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	9,752	0	0	9,752
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,752</b>	<b>0</b>	<b>0</b>	<b>9,752</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,752</b>	<b>0</b>	<b>0</b>	<b>9,752</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,752</b>	<b>0</b>	<b>0</b>	<b>9,752</b>
<b>Total cost of Education</b>	<b>0</b>	<b>5,000</b>	<b>10,283</b>	<b>0</b>	<b>15,283</b>	<b>0</b>	<b>9,752</b>	<b>0</b>	<b>0</b>	<b>9,752</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			



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<b>Recurrent Revenues</b>	<b>209,588</b>	<b>93,557</b>	<b>184,812</b>
Locally Raised Revenues	5,000	0	4,314
Other Transfers from Central Government	204,588	93,557	180,498
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>209,588</b>	<b>93,557</b>	<b>184,812</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	209,588	93,557	184,812
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>209,588</b>	<b>93,557</b>	<b>184,812</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	204,588	0	0	204,588	0	0	0	0	0
263371 Conditional Grant to LRDP	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>209,588</b>	<b>0</b>	<b>0</b>	<b>209,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048159 District and Community Access Roads Maintenance</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	184,812	0	0	184,812
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,812</b>	<b>0</b>	<b>0</b>	<b>184,812</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>209,588</b>	<b>0</b>	<b>0</b>	<b>209,588</b>	<b>0</b>	<b>184,812</b>	<b>0</b>	<b>0</b>	<b>184,812</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>209,588</b>	<b>0</b>	<b>0</b>	<b>209,588</b>	<b>0</b>	<b>184,812</b>	<b>0</b>	<b>0</b>	<b>184,812</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>209,588</b>	<b>0</b>	<b>0</b>	<b>209,588</b>	<b>0</b>	<b>184,812</b>	<b>0</b>	<b>0</b>	<b>184,812</b>

### Workplan : Natural Resources

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>54,651</b>	<b>11,357</b>	<b>39,208</b>
Locally Raised Revenues	40,000	7,907	37,208
Urban Unconditional Grant (Non-Wage)	2,000	3,450	2,000
Urban Unconditional Grant (Wage)	12,651	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>54,651</b>	<b>11,357</b>	<b>39,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,651	0	0
Non Wage	42,000	11,357	39,208
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,651</b>	<b>11,357</b>	<b>39,208</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

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

211101 General Staff Salaries	12,651	0	0	0	12,651	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	39,208	0	0	39,208
<b>Total Cost of Output 10</b>	<b>12,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,651</b>	<b>0</b>	<b>39,208</b>	<b>0</b>	<b>0</b>	<b>39,208</b>

**098311 Infrastructure Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	7,000	0	0	7,000	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	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	4,000	0	0	4,000	0	0	0	0	0

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228004 Maintenance – Other	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,651</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>54,651</b>	<b>0</b>	<b>39,208</b>	<b>0</b>	<b>0</b>	<b>39,208</b>
<b>Total cost of Natural Resources Management</b>	<b>12,651</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>54,651</b>	<b>0</b>	<b>39,208</b>	<b>0</b>	<b>0</b>	<b>39,208</b>
<b>Total cost of Natural Resources</b>	<b>12,651</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>54,651</b>	<b>0</b>	<b>39,208</b>	<b>0</b>	<b>0</b>	<b>39,208</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,195</b>	<b>2,195</b>	<b>7,371</b>
Locally Raised Revenues	6,000	0	5,176
Urban Unconditional Grant (Non-Wage)	2,195	2,195	2,195
<b>Development Revenues</b>	<b>6,382</b>	<b>0</b>	<b>7,411</b>
Urban Discretionary Development Equalization Grant	6,382	0	7,411
<b>Total Revenue Shares</b>	<b>14,576</b>	<b>2,195</b>	<b>14,782</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,195	2,195	7,371
<b>Development Expenditure</b>			
Domestic Development	6,382	0	7,411
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,576</b>	<b>2,195</b>	<b>14,782</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,190	0	0	8,190	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5	0	0	5	0	0	0	0	0
224006 Agricultural Supplies	0	0	6,382	0	6,382	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,371	0	0	7,371
<b>Total Cost of Output 05</b>	<b>0</b>	<b>8,195</b>	<b>6,382</b>	<b>0</b>	<b>14,576</b>	<b>0</b>	<b>7,371</b>	<b>0</b>	<b>0</b>	<b>7,371</b>

**Vote:539 Moyo District****FY 2021/22****108110 Support to Disabled and the Elderly**

224006 Agricultural Supplies	0	0	0	0	0	0	0	7,411	0	7,411
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,411</b>	<b>0</b>	<b>7,411</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,195</b>	<b>6,382</b>	<b>0</b>	<b>14,576</b>	<b>0</b>	<b>7,371</b>	<b>7,411</b>	<b>0</b>	<b>14,782</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>8,195</b>	<b>6,382</b>	<b>0</b>	<b>14,576</b>	<b>0</b>	<b>7,371</b>	<b>7,411</b>	<b>0</b>	<b>14,782</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>8,195</b>	<b>6,382</b>	<b>0</b>	<b>14,576</b>	<b>0</b>	<b>7,371</b>	<b>7,411</b>	<b>0</b>	<b>14,782</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,546</b>	<b>2,203</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	2,046	2,046	2,000
Locally Raised Revenues	2,500	157	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,546</b>	<b>2,203</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,546	2,203	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,546</b>	<b>2,203</b>	<b>3,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,046	0	0	2,046	0	200	0	0	200

## Vote:539 Moyo District

FY 2021/22

227001 Travel inland	0	2,500	0	0	2,500	0	800	0	0	800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,546</b>	<b>0</b>	<b>0</b>	<b>4,546</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138308 Operational Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,546</b>	<b>0</b>	<b>0</b>	<b>4,546</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,546</b>	<b>0</b>	<b>0</b>	<b>4,546</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,546</b>	<b>0</b>	<b>0</b>	<b>4,546</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,400</b>	<b>6,838</b>	<b>11,941</b>
District Unconditional Grant (Non-Wage)	2,000	1,688	2,000
Locally Raised Revenues	3,400	5,150	9,941
<b>Development Revenues</b>	<b>4,219</b>	<b>4,219</b>	<b>1,923</b>
District Discretionary Development Equalization Grant	4,219	4,219	1,923
<b>Total Revenue Shares</b>	<b>9,619</b>	<b>11,057</b>	<b>13,864</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,400	6,838	11,941
<b>Development Expenditure</b>			
Domestic Development	4,219	4,219	1,923
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,619</b>	<b>11,057</b>	<b>13,864</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:539 Moyo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	9,941	0	0	9,941
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,941</b>	<b>0</b>	<b>0</b>	<b>11,941</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,941</b>	<b>0</b>	<b>0</b>	<b>11,941</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	5,400	0	0	5,400	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	4,219	0	4,219	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,923	0	1,923
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,219</b>	<b>0</b>	<b>4,219</b>	<b>0</b>	<b>0</b>	<b>1,923</b>	<b>0</b>	<b>1,923</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,219</b>	<b>0</b>	<b>4,219</b>	<b>0</b>	<b>0</b>	<b>1,923</b>	<b>0</b>	<b>1,923</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,400</b>	<b>4,219</b>	<b>0</b>	<b>9,619</b>	<b>0</b>	<b>11,941</b>	<b>1,923</b>	<b>0</b>	<b>13,864</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,400</b>	<b>4,219</b>	<b>0</b>	<b>9,619</b>	<b>0</b>	<b>11,941</b>	<b>1,923</b>	<b>0</b>	<b>13,864</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,550</b>	<b>6,280</b>	<b>11,500</b>
District Unconditional Grant (Non-Wage)	2,000	1,399	2,000
Locally Raised Revenues	3,550	4,881	9,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,550</b>	<b>6,280</b>	<b>11,500</b>

## Vote:539 Moyo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,550	6,280	11,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,550</b>	<b>6,280</b>	<b>11,500</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,750	0	0	5,750
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>5,750</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,750	0	0	5,750
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>5,750</b>
<b>148104 LG Expenditure management Services</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	5,550	0	0	5,550	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,550</b>	<b>0</b>	<b>0</b>	<b>5,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,550</b>	<b>0</b>	<b>0</b>	<b>5,550</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,550</b>	<b>0</b>	<b>0</b>	<b>5,550</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,550</b>	<b>0</b>	<b>0</b>	<b>5,550</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

**Workplan : Statutory Bodies**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,800</b>	<b>4,618</b>	<b>11,640</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
Locally Raised Revenues	4,800	3,618	9,640
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:539 Moyo District

FY 2021/22

N/A			
Total Revenue Shares	6,800	4,618	11,640
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,800	4,618	11,640
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,800</b>	<b>4,618</b>	<b>11,640</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
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	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,640	0	0	1,640
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>11,640</b>	<b>0</b>	<b>0</b>	<b>11,640</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>11,640</b>	<b>0</b>	<b>0</b>	<b>11,640</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>11,640</b>	<b>0</b>	<b>0</b>	<b>11,640</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures



## Vote:539 Moyo District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>500</b>	<b>1,190</b>
District Unconditional Grant (Non-Wage)	1,000	500	390
Locally Raised Revenues	1,500	0	800
<b>Development Revenues</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,000	14,000	0
<b>Total Revenue Shares</b>	<b>16,500</b>	<b>14,500</b>	<b>1,190</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	500	1,190
<b>Development Expenditure</b>			
Domestic Development	14,000	14,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,500</b>	<b>14,500</b>	<b>1,190</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,190	0	0	1,190
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
228001 Maintenance - Civil	0	0	14,000	0	14,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,500</b>	<b>14,000</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>14,000</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,500</b>	<b>14,000</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,500</b>	<b>14,000</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>

**Workplan : Health**

## (i) Overview of Workplan Revenues and Expenditures

## Vote:539 Moyo District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,666</b>	<b>500</b>	<b>523</b>
District Unconditional Grant (Non-Wage)	666	400	0
Locally Raised Revenues	2,000	100	523
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>9,548</b>
District Discretionary Development Equalization Grant	8,000	8,000	9,548
<b>Total Revenue Shares</b>	<b>10,666</b>	<b>8,500</b>	<b>10,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,666	500	523
<b>Development Expenditure</b>			
Domestic Development	8,000	8,000	9,548
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,666</b>	<b>8,500</b>	<b>10,071</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	2,666	0	0	2,666	0	523	0	0	523
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,666</b>	<b>0</b>	<b>0</b>	<b>2,666</b>	<b>0</b>	<b>523</b>	<b>0</b>	<b>0</b>	<b>523</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,666</b>	<b>0</b>	<b>0</b>	<b>2,666</b>	<b>0</b>	<b>523</b>	<b>0</b>	<b>0</b>	<b>523</b>
03 Capital Purchases										
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	9,548	0	9,548
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>9,548</b>	<b>0</b>	<b>9,548</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>9,548</b>	<b>0</b>	<b>9,548</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,666</b>	<b>8,000</b>	<b>0</b>	<b>10,666</b>	<b>0</b>	<b>523</b>	<b>9,548</b>	<b>0</b>	<b>10,071</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,666</b>	<b>8,000</b>	<b>0</b>	<b>10,666</b>	<b>0</b>	<b>523</b>	<b>9,548</b>	<b>0</b>	<b>10,071</b>

**Vote:539 Moyo District****FY 2021/22****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	2,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:539 Moyo District

FY 2021/22

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,113</b>	<b>0</b>	<b>12,451</b>
Locally Raised Revenues	1,000	0	0
Other Transfers from Central Government	14,113	0	12,451
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,113</b>	<b>0</b>	<b>12,451</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,113	0	12,451
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,113</b>	<b>0</b>	<b>12,451</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:539 Moyo District****FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263101 LG Conditional grants (Current)	0	1,000	0	0	1,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	12,451	0	0	12,451
263367 Sector Conditional Grant (Non-Wage)	0	14,113	0	0	14,113	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>15,113</b>	<b>0</b>	<b>0</b>	<b>15,113</b>	<b>0</b>	<b>12,451</b>	<b>0</b>	<b>0</b>	<b>12,451</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>15,113</b>	<b>0</b>	<b>0</b>	<b>15,113</b>	<b>0</b>	<b>12,451</b>	<b>0</b>	<b>0</b>	<b>12,451</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>15,113</b>	<b>0</b>	<b>0</b>	<b>15,113</b>	<b>0</b>	<b>12,451</b>	<b>0</b>	<b>0</b>	<b>12,451</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>15,113</b>	<b>0</b>	<b>0</b>	<b>15,113</b>	<b>0</b>	<b>12,451</b>	<b>0</b>	<b>0</b>	<b>12,451</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:539 Moyo District

FY 2021/22

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>200</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	4,500	200	800
<b>Development Revenues</b>	<b>27,000</b>	<b>27,000</b>	<b>11,000</b>
District Discretionary Development Equalization Grant	27,000	27,000	11,000
<b>Total Revenue Shares</b>	<b>31,500</b>	<b>27,200</b>	<b>12,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	200	1,300
<b>Development Expenditure</b>			
Domestic Development	27,000	27,000	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,500</b>	<b>27,200</b>	<b>12,300</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:539 Moyo District

FY 2021/22

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	11,000	0	11,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastructure Planning</b>										
225001 Consultancy Services- Short term	0	0	18,000	0	18,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,500</b>	<b>22,000</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>1,300</b>	<b>11,000</b>	<b>0</b>	<b>12,300</b>
<b>03 Capital Purchases</b>										
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>4,500</b>	<b>27,000</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>1,300</b>	<b>11,000</b>	<b>0</b>	<b>12,300</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>4,500</b>	<b>27,000</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>1,300</b>	<b>11,000</b>	<b>0</b>	<b>12,300</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>630</b>	<b>1,787</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	2,500	630	787
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Vote:539 Moyo District****FY 2021/22**

District Discretionary Development Equalization Grant	5,000	5,000	5,000
<b>Total Revenue Shares</b>	<b>7,500</b>	<b>5,630</b>	<b>6,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	630	1,787
<i>Development Expenditure</i>			
Domestic Development	5,000	5,000	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,500</b>	<b>5,630</b>	<b>6,787</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,787	0	0	1,787
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>1,787</b>	<b>0</b>	<b>0</b>	<b>1,787</b>
<b>108110 Support to Disabled and the Elderly</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>1,787</b>	<b>5,000</b>	<b>0</b>	<b>6,787</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>1,787</b>	<b>5,000</b>	<b>0</b>	<b>6,787</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,500</b>	<b>5,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>1,787</b>	<b>5,000</b>	<b>0</b>	<b>6,787</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,553	742	2,622
District Unconditional Grant (Non-Wage)	1,053	0	1,122



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Locally Raised Revenues	1,500	742	1,500
<b>Development Revenues</b>	<b>2,764</b>	<b>2,764</b>	<b>3,255</b>
District Discretionary Development Equalization Grant	2,764	2,764	3,255
<b>Total Revenue Shares</b>	<b>5,317</b>	<b>3,506</b>	<b>5,877</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,553	742	2,622
<b>Development Expenditure</b>			
Domestic Development	2,764	2,764	3,255
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,317</b>	<b>3,506</b>	<b>5,877</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,053	0	0	1,053	0	122	0	0	122
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500	0	800	0	0	800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,553</b>	<b>0</b>	<b>0</b>	<b>2,553</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>1,122</b>
<b>138308 Operational Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,553</b>	<b>0</b>	<b>0</b>	<b>2,553</b>	<b>0</b>	<b>2,622</b>	<b>0</b>	<b>0</b>	<b>2,622</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	500	0	500

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,764	0	2,764	0	0	1,255	0	1,255
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,764</b>	<b>0</b>	<b>2,764</b>	<b>0</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>3,255</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,764</b>	<b>0</b>	<b>2,764</b>	<b>0</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>3,255</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,553</b>	<b>2,764</b>	<b>0</b>	<b>5,317</b>	<b>0</b>	<b>2,622</b>	<b>3,255</b>	<b>0</b>	<b>5,877</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,553</b>	<b>2,764</b>	<b>0</b>	<b>5,317</b>	<b>0</b>	<b>2,622</b>	<b>3,255</b>	<b>0</b>	<b>5,877</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,854</b>	<b>13,323</b>	<b>15,896</b>
District Unconditional Grant (Non-Wage)	4,854	4,221	5,583
Locally Raised Revenues	15,000	9,102	10,313
<b>Development Revenues</b>	<b>4,132</b>	<b>4,627</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	4,132	4,627	10,000
<b>Total Revenue Shares</b>	<b>23,986</b>	<b>17,950</b>	<b>25,896</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,854	13,323	15,896
<b>Development Expenditure</b>			
Domestic Development	4,132	4,627	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,986</b>	<b>17,950</b>	<b>25,896</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,583	0	0	5,583

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227001 Travel inland	0	0	0	0	0	0	10,313	0	0	10,313
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,896</b>	<b>0</b>	<b>0</b>	<b>15,896</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,896</b>	<b>0</b>	<b>0</b>	<b>15,896</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	19,854	0	0	19,854	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>19,854</b>	<b>0</b>	<b>0</b>	<b>19,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>19,854</b>	<b>0</b>	<b>0</b>	<b>19,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	4,132	0	4,132	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,132</b>	<b>0</b>	<b>4,132</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,132</b>	<b>0</b>	<b>4,132</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,854</b>	<b>4,132</b>	<b>0</b>	<b>23,986</b>	<b>0</b>	<b>15,896</b>	<b>10,000</b>	<b>0</b>	<b>25,896</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,854</b>	<b>4,132</b>	<b>0</b>	<b>23,986</b>	<b>0</b>	<b>15,896</b>	<b>10,000</b>	<b>0</b>	<b>25,896</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,500</b>	<b>7,447</b>	<b>8,754</b>
District Unconditional Grant (Non-Wage)	3,500	2,727	1,754
Locally Raised Revenues	4,000	4,720	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,500</b>	<b>7,447</b>	<b>8,754</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,500	7,447	8,754
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,500</b>	<b>7,447</b>	<b>8,754</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	8,754	0	0	8,754
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>8,754</b>	<b>0</b>	<b>0</b>	<b>8,754</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>8,754</b>	<b>0</b>	<b>0</b>	<b>8,754</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>8,754</b>	<b>0</b>	<b>0</b>	<b>8,754</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>8,754</b>	<b>0</b>	<b>0</b>	<b>8,754</b>

### Workplan : Statutory Bodies

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,000</b>	<b>1,560</b>	<b>10,000</b>
Locally Raised Revenues	10,000	1,560	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>1,560</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,000	1,560	10,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>1,560</b>	<b>10,000</b>

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## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>100</b>	<b>550</b>
District Unconditional Grant (Non-Wage)	100	100	300
Locally Raised Revenues	1,200	0	250
<b>Development Revenues</b>	<b>21,973</b>	<b>21,973</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	21,973	21,973	12,000
<b>Total Revenue Shares</b>	<b>23,273</b>	<b>22,073</b>	<b>12,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	100	550
<b>Development Expenditure</b>			

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Domestic Development	21,973	21,973	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,273</b>	<b>22,073</b>	<b>12,550</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	550	0	0	550
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>12,000</b>	<b>0</b>	<b>12,550</b>

## 018212 District Production Management Services

227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
228001 Maintenance - Civil	0	0	21,973	0	21,973	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,300</b>	<b>21,973</b>	<b>0</b>	<b>23,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>21,973</b>	<b>0</b>	<b>23,273</b>	<b>0</b>	<b>550</b>	<b>12,000</b>	<b>0</b>	<b>12,550</b>
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<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,300</b>	<b>21,973</b>	<b>0</b>	<b>23,273</b>	<b>0</b>	<b>550</b>	<b>12,000</b>	<b>0</b>	<b>12,550</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,300</b>	<b>21,973</b>	<b>0</b>	<b>23,273</b>	<b>0</b>	<b>550</b>	<b>12,000</b>	<b>0</b>	<b>12,550</b>
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## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>510</b>	<b>100</b>	<b>756</b>
District Unconditional Grant (Non-Wage)	210	100	456
Locally Raised Revenues	300	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>510</b>	<b>100</b>	<b>756</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	510	100	756
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>510</b>	<b>100</b>	<b>756</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	510	0	0	510	0	756	0	0	756
<b>Total Cost of Output 01</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>756</b>	<b>0</b>	<b>0</b>	<b>756</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>756</b>	<b>0</b>	<b>0</b>	<b>756</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>756</b>	<b>0</b>	<b>0</b>	<b>756</b>
<b>Total cost of Health</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>756</b>	<b>0</b>	<b>0</b>	<b>756</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>100</b>	<b>515</b>
District Unconditional Grant (Non-Wage)	100	100	515
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>100</b>	<b>515</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	100	515
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>100</b>	<b>515</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:539 Moyo District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	515	0	0	515
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>515</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>515</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>515</b>
<b>Total cost of Education</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>515</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,490</b>	<b>0</b>	<b>16,313</b>
Other Transfers from Central Government	18,490	0	16,313
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,490</b>	<b>0</b>	<b>16,313</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,490	0	16,313



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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,490</b>	<b>0</b>	<b>16,313</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	16,313	0	0	16,313
263367 Sector Conditional Grant (Non-Wage)	0	18,490	0	0	18,490	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>18,490</b>	<b>0</b>	<b>0</b>	<b>18,490</b>	<b>0</b>	<b>16,313</b>	<b>0</b>	<b>0</b>	<b>16,313</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>18,490</b>	<b>0</b>	<b>0</b>	<b>18,490</b>	<b>0</b>	<b>16,313</b>	<b>0</b>	<b>0</b>	<b>16,313</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>18,490</b>	<b>0</b>	<b>0</b>	<b>18,490</b>	<b>0</b>	<b>16,313</b>	<b>0</b>	<b>0</b>	<b>16,313</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>18,490</b>	<b>0</b>	<b>0</b>	<b>18,490</b>	<b>0</b>	<b>16,313</b>	<b>0</b>	<b>0</b>	<b>16,313</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>1,015</b>
District Unconditional Grant (Non-Wage)	0	0	515
Locally Raised Revenues	600	0	500
<b>Development Revenues</b>	<b>30,000</b>	<b>29,505</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,000	29,505	0
<b>Total Revenue Shares</b>	<b>30,600</b>	<b>29,505</b>	<b>1,015</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	1,015
<b>Development Expenditure</b>			
Domestic Development	30,000	29,505	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,600</b>	<b>29,505</b>	<b>1,015</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	600	0	0	600	0	1,015	0	0	1,015
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>1,015</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>1,015</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>600</b>	<b>30,000</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>1,015</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>600</b>	<b>30,000</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>1,015</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>715</b>	<b>2,800</b>
District Unconditional Grant (Non-Wage)	1,500	715	1,300
Locally Raised Revenues	0	0	1,500
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>7,299</b>
District Discretionary Development Equalization Grant	10,000	10,000	7,299
<b>Total Revenue Shares</b>	<b>11,500</b>	<b>10,715</b>	<b>10,099</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	715	2,800

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<b>Development Expenditure</b>			
Domestic Development	10,000	10,000	7,299
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,500</b>	<b>10,715</b>	<b>10,099</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>108110 Support to Disabled and the Elderly</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,299	0	7,299
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>7,299</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>2,800</b>	<b>7,299</b>	<b>0</b>	<b>10,099</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>2,800</b>	<b>7,299</b>	<b>0</b>	<b>10,099</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>2,800</b>	<b>7,299</b>	<b>0</b>	<b>10,099</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,875</b>	<b>1,014</b>	<b>3,923</b>
District Unconditional Grant (Non-Wage)	1,475	182	1,527
Locally Raised Revenues	2,400	832	2,396
<b>Development Revenues</b>	<b>3,797</b>	<b>2,933</b>	<b>700</b>
District Discretionary Development Equalization Grant	3,797	2,933	700
<b>Total Revenue Shares</b>	<b>7,672</b>	<b>3,947</b>	<b>4,623</b>

## Vote:539 Moyo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,875	1,014	3,923
<i>Development Expenditure</i>			
Domestic Development	3,797	2,933	700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,672</b>	<b>3,947</b>	<b>4,623</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,475	0	0	1,475	0	396	0	0	396
227001 Travel inland	0	2,400	0	0	2,400	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,875</b>	<b>0</b>	<b>0</b>	<b>3,875</b>	<b>0</b>	<b>2,396</b>	<b>0</b>	<b>0</b>	<b>2,396</b>
<b>138308 Operational Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	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	0	0	0	0	0	827	0	0	827
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,527</b>	<b>0</b>	<b>0</b>	<b>1,527</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,875</b>	<b>0</b>	<b>0</b>	<b>3,875</b>	<b>0</b>	<b>3,923</b>	<b>0</b>	<b>0</b>	<b>3,923</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,797	0	3,797	0	0	700	0	700
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,797</b>	<b>0</b>	<b>3,797</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,797</b>	<b>0</b>	<b>3,797</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,875</b>	<b>3,797</b>	<b>0</b>	<b>7,672</b>	<b>0</b>	<b>3,923</b>	<b>700</b>	<b>0</b>	<b>4,623</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,875</b>	<b>3,797</b>	<b>0</b>	<b>7,672</b>	<b>0</b>	<b>3,923</b>	<b>700</b>	<b>0</b>	<b>4,623</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

## Vote:539 Moyo District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,048</b>	<b>9,086</b>	<b>12,915</b>
District Unconditional Grant (Non-Wage)	3,995	3,995	5,909
Locally Raised Revenues	6,053	5,091	7,006
<b>Development Revenues</b>	<b>6,789</b>	<b>7,653</b>	<b>4,027</b>
District Discretionary Development Equalization Grant	6,789	7,653	4,027
<b>Total Revenue Shares</b>	<b>16,837</b>	<b>16,739</b>	<b>16,942</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,048	9,086	12,915
<b>Development Expenditure</b>			
Domestic Development	6,789	7,653	4,027
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,837</b>	<b>16,739</b>	<b>16,942</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,909	0	0	5,909
227001 Travel inland	0	0	0	0	0	0	7,006	0	0	7,006
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,915</b>	<b>0</b>	<b>0</b>	<b>12,915</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,915</b>	<b>0</b>	<b>0</b>	<b>12,915</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	10,048	0	0	10,048	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:539 Moyo District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	6,789	0	6,789	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,027	0	4,027
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,789</b>	<b>0</b>	<b>6,789</b>	<b>0</b>	<b>0</b>	<b>4,027</b>	<b>0</b>	<b>4,027</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,789</b>	<b>0</b>	<b>6,789</b>	<b>0</b>	<b>0</b>	<b>4,027</b>	<b>0</b>	<b>4,027</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,048</b>	<b>6,789</b>	<b>0</b>	<b>16,837</b>	<b>0</b>	<b>12,915</b>	<b>4,027</b>	<b>0</b>	<b>16,942</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,048</b>	<b>6,789</b>	<b>0</b>	<b>16,837</b>	<b>0</b>	<b>12,915</b>	<b>4,027</b>	<b>0</b>	<b>16,942</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,050</b>	<b>6,185</b>	<b>8,155</b>
District Unconditional Grant (Non-Wage)	5,692	3,901	3,814
Locally Raised Revenues	4,358	2,284	4,341
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,050</b>	<b>6,185</b>	<b>8,155</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,050	6,185	8,155
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,050</b>	<b>6,185</b>	<b>8,155</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,050	0	0	10,050	0	0	0	0	0

## Vote:539 Moyo District

FY 2021/22

221009 Welfare and Entertainment	0	0	0	0	0	0	8,155	0	0	8,155
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,050</b>	<b>0</b>	<b>0</b>	<b>10,050</b>	<b>0</b>	<b>8,155</b>	<b>0</b>	<b>0</b>	<b>8,155</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,050</b>	<b>0</b>	<b>0</b>	<b>10,050</b>	<b>0</b>	<b>8,155</b>	<b>0</b>	<b>0</b>	<b>8,155</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,050</b>	<b>0</b>	<b>0</b>	<b>10,050</b>	<b>0</b>	<b>8,155</b>	<b>0</b>	<b>0</b>	<b>8,155</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,050</b>	<b>0</b>	<b>0</b>	<b>10,050</b>	<b>0</b>	<b>8,155</b>	<b>0</b>	<b>0</b>	<b>8,155</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,564</b>	<b>3,802</b>	<b>10,985</b>
District Unconditional Grant (Non-Wage)	2,724	1,724	3,930
Locally Raised Revenues	4,840	2,079	7,055
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,564</b>	<b>3,802</b>	<b>10,985</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,564	3,802	10,985
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,564</b>	<b>3,802</b>	<b>10,985</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,840	0	0	4,840	0	4,930	0	0	4,930
227001 Travel inland	0	2,724	0	0	2,724	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,564</b>	<b>0</b>	<b>0</b>	<b>7,564</b>	<b>0</b>	<b>4,930</b>	<b>0</b>	<b>0</b>	<b>4,930</b>

## Vote:539 Moyo District

FY 2021/22

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,055	0	0	1,055
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,055</b>	<b>0</b>	<b>0</b>	<b>3,055</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,564</b>	<b>0</b>	<b>0</b>	<b>7,564</b>	<b>0</b>	<b>10,985</b>	<b>0</b>	<b>0</b>	<b>10,985</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,564</b>	<b>0</b>	<b>0</b>	<b>7,564</b>	<b>0</b>	<b>10,985</b>	<b>0</b>	<b>0</b>	<b>10,985</b>
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<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,564</b>	<b>0</b>	<b>0</b>	<b>7,564</b>	<b>0</b>	<b>10,985</b>	<b>0</b>	<b>0</b>	<b>10,985</b>
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**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,808</b>	<b>995</b>	<b>2,432</b>
District Unconditional Grant (Non-Wage)	908	742	1,367
Locally Raised Revenues	1,900	253	1,065
<b>Development Revenues</b>	<b>67,000</b>	<b>67,000</b>	<b>34,193</b>
District Discretionary Development Equalization Grant	67,000	67,000	34,193
<b>Total Revenue Shares</b>	<b>69,808</b>	<b>67,995</b>	<b>36,625</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,808	995	2,432
<b>Development Expenditure</b>			
Domestic Development	67,000	67,000	34,193
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,808</b>	<b>67,995</b>	<b>36,625</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



## Vote:539 Moyo District

FY 2021/22

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

01 Higher LG Services

## 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,065	0	0	1,065
224006 Agricultural Supplies	0	0	0	0	0	0	0	34,193	0	34,193
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,367	0	0	1,367
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,432</b>	<b>34,193</b>	<b>0</b>	<b>36,625</b>

## 018212 District Production Management Services

227001 Travel inland	0	2,808	0	0	2,808	0	0	0	0	0
228001 Maintenance - Civil	0	0	67,000	0	67,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,808</b>	<b>67,000</b>	<b>0</b>	<b>69,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,808</b>	<b>67,000</b>	<b>0</b>	<b>69,808</b>	<b>0</b>	<b>2,432</b>	<b>34,193</b>	<b>0</b>	<b>36,625</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,808</b>	<b>67,000</b>	<b>0</b>	<b>69,808</b>	<b>0</b>	<b>2,432</b>	<b>34,193</b>	<b>0</b>	<b>36,625</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,808</b>	<b>67,000</b>	<b>0</b>	<b>69,808</b>	<b>0</b>	<b>2,432</b>	<b>34,193</b>	<b>0</b>	<b>36,625</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>843</b>	<b>720</b>	<b>1,118</b>
District Unconditional Grant (Non-Wage)	363	720	852
Locally Raised Revenues	480	0	266
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	5,000	5,000	7,000
<b>Total Revenue Shares</b>	<b>5,843</b>	<b>5,720</b>	<b>8,118</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	843	720	1,118
<b>Development Expenditure</b>			
Domestic Development	5,000	5,000	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,843</b>	<b>5,720</b>	<b>8,118</b>

## Vote:539 Moyo District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	843	0	0	843	0	1,118	0	0	1,118
<b>Total Cost of Output 01</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>1,118</b>	<b>0</b>	<b>0</b>	<b>1,118</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>1,118</b>	<b>0</b>	<b>0</b>	<b>1,118</b>
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>843</b>	<b>5,000</b>	<b>0</b>	<b>5,843</b>	<b>0</b>	<b>1,118</b>	<b>7,000</b>	<b>0</b>	<b>8,118</b>
<b>Total cost of Health</b>	<b>0</b>	<b>843</b>	<b>5,000</b>	<b>0</b>	<b>5,843</b>	<b>0</b>	<b>1,118</b>	<b>7,000</b>	<b>0</b>	<b>8,118</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>843</b>	<b>150</b>	<b>748</b>
District Unconditional Grant (Non-Wage)	363	150	349
Locally Raised Revenues	480	0	399
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>7,654</b>
District Discretionary Development Equalization Grant	30,000	30,000	7,654
<b>Total Revenue Shares</b>	<b>30,843</b>	<b>30,150</b>	<b>8,402</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	843	150	748
<b>Development Expenditure</b>			
Domestic Development	30,000	30,000	7,654

# Vote:539 Moyo District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,843</b>	<b>30,150</b>	<b>8,402</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	843	0	0	843	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>843</b>	<b>30,000</b>	<b>0</b>	<b>30,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0784 Education &amp; Sports Management and Inspection</b>										
Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	748	0	0	748
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>748</b>	<b>0</b>	<b>0</b>	<b>748</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>748</b>	<b>0</b>	<b>0</b>	<b>748</b>

**Vote:539 Moyo District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,654	0	7,654
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,654</b>	<b>0</b>	<b>7,654</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,654</b>	<b>0</b>	<b>7,654</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>748</b>	<b>7,654</b>	<b>0</b>	<b>8,402</b>
<b>Total cost of Education</b>	<b>0</b>	<b>843</b>	<b>30,000</b>	<b>0</b>	<b>30,843</b>	<b>0</b>	<b>748</b>	<b>7,654</b>	<b>0</b>	<b>8,402</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,926</b>	<b>0</b>	<b>33,140</b>
District Unconditional Grant (Non-Wage)	363	0	0
Other Transfers from Central Government	37,562	0	33,140
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>37,926</b>	<b>0</b>	<b>33,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,926	0	33,140
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,926</b>	<b>0</b>	<b>33,140</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263101 LG Conditional grants (Current)	0	363	0	0	363	0	0	0	0	0

## Vote:539 Moyo District

FY 2021/22

263367 Sector Conditional Grant (Non-Wage)	0	37,562	0	0	37,562	0	33,140	0	0	33,140
<b>Total Cost of Output 57</b>	<b>0</b>	<b>37,926</b>	<b>0</b>	<b>0</b>	<b>37,926</b>	<b>0</b>	<b>33,140</b>	<b>0</b>	<b>0</b>	<b>33,140</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>37,926</b>	<b>0</b>	<b>0</b>	<b>37,926</b>	<b>0</b>	<b>33,140</b>	<b>0</b>	<b>0</b>	<b>33,140</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>37,926</b>	<b>0</b>	<b>0</b>	<b>37,926</b>	<b>0</b>	<b>33,140</b>	<b>0</b>	<b>0</b>	<b>33,140</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>37,926</b>	<b>0</b>	<b>0</b>	<b>37,926</b>	<b>0</b>	<b>33,140</b>	<b>0</b>	<b>0</b>	<b>33,140</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>545</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	545	300	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>545</b>	<b>300</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	545	300	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>545</b>	<b>300</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:539 Moyo District

FY 2021/22

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	545	0	0	545	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>603</b>	<b>485</b>	<b>665</b>
District Unconditional Grant (Non-Wage)	363	485	266
Locally Raised Revenues	240	0	399
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>700</b>
District Discretionary Development Equalization Grant	0	0	700
<b>Total Revenue Shares</b>	<b>603</b>	<b>485</b>	<b>1,365</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	603	485	665
<b>Development Expenditure</b>			
Domestic Development	0	0	700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>603</b>	<b>485</b>	<b>1,365</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:539 Moyo District

FY 2021/22

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	665	700	0	1,365
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>665</b>	<b>700</b>	<b>0</b>	<b>1,365</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	603	0	0	603	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>665</b>	<b>700</b>	<b>0</b>	<b>1,365</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>665</b>	<b>700</b>	<b>0</b>	<b>1,365</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>665</b>	<b>700</b>	<b>0</b>	<b>1,365</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,653</b>	<b>955</b>	<b>2,995</b>
District Unconditional Grant (Non-Wage)	1,453	750	599
Locally Raised Revenues	1,200	205	2,396
<b>Development Revenues</b>	<b>2,211</b>	<b>2,211</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,211	2,211	0
<b>Total Revenue Shares</b>	<b>4,863</b>	<b>3,166</b>	<b>2,995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,653	955	2,995
<b>Development Expenditure</b>			
Domestic Development	2,211	2,211	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,863</b>	<b>3,166</b>	<b>2,995</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:539 Moyo District

FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,653	0	0	2,653	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,211	0	2,211	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,995	0	0	2,995
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,653</b>	<b>2,211</b>	<b>0</b>	<b>4,863</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>0</b>	<b>2,995</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,653</b>	<b>2,211</b>	<b>0</b>	<b>4,863</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>0</b>	<b>2,995</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,653</b>	<b>2,211</b>	<b>0</b>	<b>4,863</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>0</b>	<b>2,995</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,653</b>	<b>2,211</b>	<b>0</b>	<b>4,863</b>	<b>0</b>	<b>2,995</b>	<b>0</b>	<b>0</b>	<b>2,995</b>

## SubCounty/Town Council/Division: Metu

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,895</b>	<b>4,361</b>	<b>4,555</b>
District Unconditional Grant (Non-Wage)	2,895	2,361	2,555
Locally Raised Revenues	2,000	2,000	2,000
<b>Development Revenues</b>	<b>8,436</b>	<b>711</b>	<b>1,293</b>
District Discretionary Development Equalization Grant	8,436	711	1,293
<b>Total Revenue Shares</b>	<b>13,331</b>	<b>5,072</b>	<b>5,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,895	4,361	4,555
<b>Development Expenditure</b>			
Domestic Development	8,436	711	1,293
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,331</b>	<b>5,072</b>	<b>5,848</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



## Vote:539 Moyo District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	555	0	0	555
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,895	0	0	2,895	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,895</b>	<b>0</b>	<b>0</b>	<b>4,895</b>	<b>0</b>	<b>2,555</b>	<b>0</b>	<b>0</b>	<b>2,555</b>
<b>138308 Operational Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,895</b>	<b>0</b>	<b>0</b>	<b>4,895</b>	<b>0</b>	<b>4,555</b>	<b>0</b>	<b>0</b>	<b>4,555</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,436	0	8,436	0	0	1,293	0	1,293
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,436</b>	<b>0</b>	<b>8,436</b>	<b>0</b>	<b>0</b>	<b>1,293</b>	<b>0</b>	<b>1,293</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,436</b>	<b>0</b>	<b>8,436</b>	<b>0</b>	<b>0</b>	<b>1,293</b>	<b>0</b>	<b>1,293</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,895</b>	<b>8,436</b>	<b>0</b>	<b>13,331</b>	<b>0</b>	<b>4,555</b>	<b>1,293</b>	<b>0</b>	<b>5,848</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,895</b>	<b>8,436</b>	<b>0</b>	<b>13,331</b>	<b>0</b>	<b>4,555</b>	<b>1,293</b>	<b>0</b>	<b>5,848</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,000</b>	<b>9,950</b>	<b>15,740</b>
District Unconditional Grant (Non-Wage)	8,000	5,550	6,127
Locally Raised Revenues	9,000	4,400	9,613
<b>Development Revenues</b>	<b>12,500</b>	<b>22,000</b>	<b>2,121</b>
District Discretionary Development Equalization Grant	12,500	22,000	2,121
<b>Total Revenue Shares</b>	<b>29,500</b>	<b>31,950</b>	<b>17,861</b>

## Vote:539 Moyo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,000	9,950	15,740
<i>Development Expenditure</i>			
Domestic Development	12,500	22,000	2,121
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,500</b>	<b>31,950</b>	<b>17,861</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,127	0	0	6,127
227001 Travel inland	0	0	0	0	0	0	9,613	0	0	9,613
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,740</b>	<b>0</b>	<b>0</b>	<b>15,740</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,740</b>	<b>0</b>	<b>0</b>	<b>15,740</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	17,000	0	0	17,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	12,500	0	12,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,121	0	2,121
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>2,121</b>	<b>0</b>	<b>2,121</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>2,121</b>	<b>0</b>	<b>2,121</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,000</b>	<b>12,500</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>15,740</b>	<b>2,121</b>	<b>0</b>	<b>17,861</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,000</b>	<b>12,500</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>15,740</b>	<b>2,121</b>	<b>0</b>	<b>17,861</b>

## Workplan : Finance

## Vote:539 Moyo District

FY 2021/22

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	6,420	3,907	7,966
District Unconditional Grant (Non-Wage)	2,000	1,550	1,736
Locally Raised Revenues	4,420	2,357	6,230
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	6,420	3,907	7,966
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,420	3,907	7,966
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	6,420	3,907	7,966

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,420	0	0	6,420	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	7,966	0	0	7,966
<b>Total Cost of Output 02</b>	0	6,420	0	0	6,420	0	7,966	0	0	7,966
<b>Total Cost of Class of Output Higher LG Services</b>	0	6,420	0	0	6,420	0	7,966	0	0	7,966
<b>Total cost of Financial Management and Accountability(LG)</b>	0	6,420	0	0	6,420	0	7,966	0	0	7,966
<b>Total cost of Finance</b>	0	6,420	0	0	6,420	0	7,966	0	0	7,966

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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# Vote:539 Moyo District

FY 2021/22

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>8,500</b>	<b>4,540</b>	<b>9,768</b>
District Unconditional Grant (Non-Wage)	4,000	2,740	5,218
Locally Raised Revenues	4,500	1,800	4,550
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,500</b>	<b>4,540</b>	<b>9,768</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,500	4,540	9,768
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,500</b>	<b>4,540</b>	<b>9,768</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,550	0	0	1,550
228002 Maintenance - Vehicles	0	0	0	0	0	0	450	0	0	450
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,550	0	0	1,550
227001 Travel inland	0	0	0	0	0	0	1,218	0	0	1,218
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,768</b>	<b>0</b>	<b>0</b>	<b>2,768</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>9,768</b>	<b>0</b>	<b>0</b>	<b>9,768</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>9,768</b>	<b>0</b>	<b>0</b>	<b>9,768</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>9,768</b>	<b>0</b>	<b>0</b>	<b>9,768</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,793</b>	<b>900</b>	<b>2,182</b>
District Unconditional Grant (Non-Wage)	943	800	1,321
Locally Raised Revenues	1,850	100	861
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	10,000	10,000	10,000
<b>Total Revenue Shares</b>	<b>12,793</b>	<b>10,900</b>	<b>12,182</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,793	900	2,182
<b>Development Expenditure</b>			
Domestic Development	10,000	10,000	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,793</b>	<b>10,900</b>	<b>12,182</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	861	0	0	861
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,321	0	0	1,321
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>10,000</b>	<b>0</b>	<b>12,182</b>

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## 018212 District Production Management Services

227001 Travel inland	0	2,793	0	0	2,793	0	0	0	0	0
228001 Maintenance - Civil	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,793</b>	<b>10,000</b>	<b>0</b>	<b>12,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,793</b>	<b>10,000</b>	<b>0</b>	<b>12,793</b>	<b>0</b>	<b>2,182</b>	<b>10,000</b>	<b>0</b>	<b>12,182</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,793</b>	<b>10,000</b>	<b>0</b>	<b>12,793</b>	<b>0</b>	<b>2,182</b>	<b>10,000</b>	<b>0</b>	<b>12,182</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,793</b>	<b>10,000</b>	<b>0</b>	<b>12,793</b>	<b>0</b>	<b>2,182</b>	<b>10,000</b>	<b>0</b>	<b>12,182</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,354</b>	<b>400</b>	<b>1,247</b>
District Unconditional Grant (Non-Wage)	400	400	886
Locally Raised Revenues	954	0	361
<b>Development Revenues</b>	<b>14,000</b>	<b>16,464</b>	<b>17,000</b>
District Discretionary Development Equalization Grant	14,000	16,464	17,000
<b>Total Revenue Shares</b>	<b>15,354</b>	<b>16,864</b>	<b>18,247</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,354	400	1,247
<b>Development Expenditure</b>			
Domestic Development	14,000	16,464	17,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,354</b>	<b>16,864</b>	<b>18,247</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,354	0	0	1,354	0	1,247	0	0	1,247
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,354</b>	<b>0</b>	<b>0</b>	<b>1,354</b>	<b>0</b>	<b>1,247</b>	<b>0</b>	<b>0</b>	<b>1,247</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,354</b>	<b>0</b>	<b>0</b>	<b>1,354</b>	<b>0</b>	<b>1,247</b>	<b>0</b>	<b>0</b>	<b>1,247</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263201 LG Conditional grants (Capital)	0	0	14,000	0	14,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	17,000	0	17,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,354</b>	<b>14,000</b>	<b>0</b>	<b>15,354</b>	<b>0</b>	<b>1,247</b>	<b>17,000</b>	<b>0</b>	<b>18,247</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,354</b>	<b>14,000</b>	<b>0</b>	<b>15,354</b>	<b>0</b>	<b>1,247</b>	<b>17,000</b>	<b>0</b>	<b>18,247</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,311</b>	<b>0</b>	<b>1,317</b>
District Unconditional Grant (Non-Wage)	431	0	886
Locally Raised Revenues	880	0	431
<b>Development Revenues</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	35,000	35,000	0
<b>Total Revenue Shares</b>	<b>36,311</b>	<b>35,000</b>	<b>1,317</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,311	0	1,317
<i>Development Expenditure</i>			
Domestic Development	35,000	35,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,311</b>	<b>35,000</b>	<b>1,317</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,311	0	0	1,311	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,311</b>	<b>0</b>	<b>0</b>	<b>1,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,311</b>	<b>0</b>	<b>0</b>	<b>1,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,311</b>	<b>35,000</b>	<b>0</b>	<b>36,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	431	0	0	431



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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	886	0	0	886
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,317</b>	<b>0</b>	<b>0</b>	<b>1,317</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,317</b>	<b>0</b>	<b>0</b>	<b>1,317</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,317</b>	<b>0</b>	<b>0</b>	<b>1,317</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,311</b>	<b>35,000</b>	<b>0</b>	<b>36,311</b>	<b>0</b>	<b>1,317</b>	<b>0</b>	<b>0</b>	<b>1,317</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,778</b>	<b>0</b>	<b>38,672</b>
Locally Raised Revenues	530	0	516
Other Transfers from Central Government	43,248	0	38,156
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>43,778</b>	<b>0</b>	<b>38,672</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,778	0	38,672
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,778</b>	<b>0</b>	<b>38,672</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263101 LG Conditional grants (Current)	0	530	0	0	530	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	38,672	0	0	38,672

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263367 Sector Conditional Grant (Non-Wage)	0	43,248	0	0	43,248	0	0	0	0	0
<b>Total Cost of Output 57</b>	0	43,778	0	0	43,778	0	38,672	0	0	38,672
<b>Total Cost of Class of Output Lower Local Services</b>	0	43,778	0	0	43,778	0	38,672	0	0	38,672
<b>Total cost of District, Urban and Community Access Roads</b>	0	43,778	0	0	43,778	0	38,672	0	0	38,672
<b>Total cost of Roads and Engineering</b>	0	43,778	0	0	43,778	0	38,672	0	0	38,672

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	530	200	516
Locally Raised Revenues	530	200	516
<b>Development Revenues</b>	5,500	5,500	12,000
District Discretionary Development Equalization Grant	5,500	5,500	12,000
<b>Total Revenue Shares</b>	6,030	5,700	12,516
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	530	200	516
<b>Development Expenditure</b>			
Domestic Development	5,500	5,500	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	6,030	5,700	12,516

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	516	0	0	516
227001 Travel inland	0	530	0	0	530	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	530	0	0	530	0	516	0	0	516
<b>Total Cost of Class of Output Higher LG Services</b>	0	530	0	0	530	0	516	0	0	516

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	5,500	0	5,500	0	0	6,000	0	6,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>530</b>	<b>5,500</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>516</b>	<b>6,000</b>	<b>0</b>	<b>6,516</b>
<b>Total cost of Water</b>	<b>0</b>	<b>530</b>	<b>5,500</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>516</b>	<b>6,000</b>	<b>0</b>	<b>6,516</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,113</b>	<b>912</b>	<b>1,371</b>
District Unconditional Grant (Non-Wage)	583	382	940
Locally Raised Revenues	530	530	431
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,113</b>	<b>912</b>	<b>1,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,113	912	1,371
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,113</b>	<b>912</b>	<b>1,371</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	1,371	0	0	1,371
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,371</b>	<b>0</b>	<b>0</b>	<b>1,371</b>

**Vote:539 Moyo District****FY 2021/22****098305 Forestry Regulation and Inspection**

227001 Travel inland	0	1,113	0	0	1,113	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>1,371</b>	<b>0</b>	<b>0</b>	<b>1,371</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>1,371</b>	<b>0</b>	<b>0</b>	<b>1,371</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>1,371</b>	<b>0</b>	<b>0</b>	<b>1,371</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,142</b>	<b>1,992</b>	<b>2,398</b>
District Unconditional Grant (Non-Wage)	1,000	850	1,000
Locally Raised Revenues	1,142	1,142	1,398
<b>Development Revenues</b>	<b>42,673</b>	<b>38,434</b>	<b>18,177</b>
District Discretionary Development Equalization Grant	42,673	38,434	18,177
<b>Total Revenue Shares</b>	<b>44,815</b>	<b>40,426</b>	<b>20,575</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,142	1,992	2,398
<b>Development Expenditure</b>			
Domestic Development	42,673	38,434	18,177
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,815</b>	<b>40,426</b>	<b>20,575</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,141	0	0	2,141	0	0	0	0	0
213001 Medical expenses (To employees)	0	1	0	0	1	0	0	0	0	0
224006 Agricultural Supplies	0	0	42,672	0	42,672	0	0	0	0	0

**Vote:539 Moyo District****FY 2021/22**

225001 Consultancy Services- Short term	0	0	1	0	1	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,398	0	0	2,398
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,142</b>	<b>42,673</b>	<b>0</b>	<b>44,815</b>	<b>0</b>	<b>2,398</b>	<b>0</b>	<b>0</b>	<b>2,398</b>
<b>108110 Support to Disabled and the Elderly</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	18,177	0	18,177
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,177</b>	<b>0</b>	<b>18,177</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,142</b>	<b>42,673</b>	<b>0</b>	<b>44,815</b>	<b>0</b>	<b>2,398</b>	<b>18,177</b>	<b>0</b>	<b>20,575</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,142</b>	<b>42,673</b>	<b>0</b>	<b>44,815</b>	<b>0</b>	<b>2,398</b>	<b>18,177</b>	<b>0</b>	<b>20,575</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,142</b>	<b>42,673</b>	<b>0</b>	<b>44,815</b>	<b>0</b>	<b>2,398</b>	<b>18,177</b>	<b>0</b>	<b>20,575</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,048</b>	<b>2,643</b>	<b>3,389</b>
District Unconditional Grant (Non-Wage)	1,048	949	1,599
Locally Raised Revenues	1,000	1,694	1,790
<b>Development Revenues</b>	<b>6,219</b>	<b>4,200</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	6,219	4,200	4,000
<b>Total Revenue Shares</b>	<b>8,267</b>	<b>6,843</b>	<b>7,389</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,048	2,643	3,389
<b>Development Expenditure</b>			
Domestic Development	6,219	4,200	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,267</b>	<b>6,843</b>	<b>7,389</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:539 Moyo District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,048	0	0	1,048	0	790	0	0	790
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>1,790</b>	<b>0</b>	<b>0</b>	<b>1,790</b>
<b>138308 Operational Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,199	0	0	1,199
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,599</b>	<b>0</b>	<b>0</b>	<b>1,599</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>3,389</b>	<b>0</b>	<b>0</b>	<b>3,389</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,219	0	6,219	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,219</b>	<b>0</b>	<b>6,219</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,219</b>	<b>0</b>	<b>6,219</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,048</b>	<b>6,219</b>	<b>0</b>	<b>8,267</b>	<b>0</b>	<b>3,389</b>	<b>4,000</b>	<b>0</b>	<b>7,389</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,048</b>	<b>6,219</b>	<b>0</b>	<b>8,267</b>	<b>0</b>	<b>3,389</b>	<b>4,000</b>	<b>0</b>	<b>7,389</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,600</b>	<b>4,002</b>	<b>5,964</b>
District Unconditional Grant (Non-Wage)	2,100	2,100	2,320
Locally Raised Revenues	2,500	1,902	3,644
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,947</b>

## Vote:539 Moyo District

FY 2021/22

District Discretionary Development Equalization Grant	0	0	2,947
<b>Total Revenue Shares</b>	<b>4,600</b>	<b>4,002</b>	<b>8,911</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,600	4,002	5,964
<i>Development Expenditure</i>			
Domestic Development	0	0	2,947
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,600</b>	<b>4,002</b>	<b>8,911</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,320	0	0	2,320
227001 Travel inland	0	0	0	0	0	0	3,644	0	0	3,644
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,964</b>	<b>0</b>	<b>0</b>	<b>5,964</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,964</b>	<b>0</b>	<b>0</b>	<b>5,964</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	4,600	0	0	4,600	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,947	0	2,947
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,947</b>	<b>0</b>	<b>2,947</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,947</b>	<b>0</b>	<b>2,947</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>5,964</b>	<b>2,947</b>	<b>0</b>	<b>8,911</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>5,964</b>	<b>2,947</b>	<b>0</b>	<b>8,911</b>

# Vote:539 Moyo District

## FY 2021/22

### Workplan : Finance

#### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,600</b>	<b>2,474</b>	<b>6,093</b>
District Unconditional Grant (Non-Wage)	2,400	780	1,981
Locally Raised Revenues	2,200	1,694	4,112
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,600</b>	<b>2,474</b>	<b>6,093</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,600	2,474	6,093
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,600</b>	<b>2,474</b>	<b>6,093</b>

#### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

##### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,093	0	0	6,093
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>6,093</b>	<b>0</b>	<b>0</b>	<b>6,093</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>6,093</b>	<b>0</b>	<b>0</b>	<b>6,093</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>6,093</b>	<b>0</b>	<b>0</b>	<b>6,093</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>6,093</b>	<b>0</b>	<b>0</b>	<b>6,093</b>

### Workplan : Statutory Bodies

#### (i) Overview of Worplan Revenues and Expenditures



## Vote:539 Moyo District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,000</b>	<b>4,071</b>	<b>5,330</b>
District Unconditional Grant (Non-Wage)	3,000	1,853	2,073
Locally Raised Revenues	4,000	2,218	3,257
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,000</b>	<b>4,071</b>	<b>5,330</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,000	4,071	5,330
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>4,071</b>	<b>5,330</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	5,330	0	0	5,330
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>5,330</b>	<b>0</b>	<b>0</b>	<b>5,330</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>5,330</b>	<b>0</b>	<b>0</b>	<b>5,330</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>5,330</b>	<b>0</b>	<b>0</b>	<b>5,330</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>5,330</b>	<b>0</b>	<b>0</b>	<b>5,330</b>

**Workplan : Production and Marketing**

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:539 Moyo District****FY 2021/22**

<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>1,029</b>
District Unconditional Grant (Non-Wage)	100	0	309
Locally Raised Revenues	400	0	720
<b>Development Revenues</b>	<b>8,994</b>	<b>21,695</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	8,994	21,695	18,000
<b>Total Revenue Shares</b>	<b>9,494</b>	<b>21,695</b>	<b>19,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	1,029
<b>Development Expenditure</b>			
Domestic Development	8,994	21,695	18,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,494</b>	<b>21,695</b>	<b>19,029</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,029	0	0	1,029
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	18,000	0	18,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,029</b>	<b>18,000</b>	<b>0</b>	<b>19,029</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228001 Maintenance - Civil	0	0	8,994	0	8,994	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>500</b>	<b>8,994</b>	<b>0</b>	<b>9,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>8,994</b>	<b>0</b>	<b>9,494</b>	<b>0</b>	<b>1,029</b>	<b>18,000</b>	<b>0</b>	<b>19,029</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>500</b>	<b>8,994</b>	<b>0</b>	<b>9,494</b>	<b>0</b>	<b>1,029</b>	<b>18,000</b>	<b>0</b>	<b>19,029</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>8,994</b>	<b>0</b>	<b>9,494</b>	<b>0</b>	<b>1,029</b>	<b>18,000</b>	<b>0</b>	<b>19,029</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

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## FY 2021/22

<b>Recurrent Revenues</b>	<b>550</b>	<b>0</b>	<b>967</b>
District Unconditional Grant (Non-Wage)	150	0	493
Locally Raised Revenues	400	0	474
<b>Development Revenues</b>	<b>12,000</b>	<b>8,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,000	8,000	0
<b>Total Revenue Shares</b>	<b>12,550</b>	<b>8,000</b>	<b>967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	550	0	967
<b>Development Expenditure</b>			
Domestic Development	12,000	8,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,550</b>	<b>8,000</b>	<b>967</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	550	0	0	550	0	967	0	0	967
<b>Total Cost of Output 01</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>0</b>	<b>967</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>0</b>	<b>967</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263201 LG Conditional grants (Capital)	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>550</b>	<b>12,000</b>	<b>0</b>	<b>12,550</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>0</b>	<b>967</b>
<b>Total cost of Health</b>	<b>0</b>	<b>550</b>	<b>12,000</b>	<b>0</b>	<b>12,550</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>0</b>	<b>967</b>

### Workplan : Education

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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## Vote:539 Moyo District

FY 2021/22

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>600</b>	<b>170</b>	<b>1,123</b>
District Unconditional Grant (Non-Wage)	200	170	607
Locally Raised Revenues	400	0	516
<b>Development Revenues</b>	<b>25,000</b>	<b>12,738</b>	<b>0</b>
District Discretionary Development Equalization Grant	25,000	12,738	0
<b>Total Revenue Shares</b>	<b>25,600</b>	<b>12,907</b>	<b>1,123</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	170	1,123
<b>Development Expenditure</b>			
Domestic Development	25,000	12,738	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,600</b>	<b>12,907</b>	<b>1,123</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221003 Staff Training	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>600</b>	<b>25,000</b>	<b>0</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:539 Moyo District****FY 2021/22****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	1,123	0	0	1,123
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123</b>	<b>0</b>	<b>0</b>	<b>1,123</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123</b>	<b>0</b>	<b>0</b>	<b>1,123</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123</b>	<b>0</b>	<b>0</b>	<b>1,123</b>
<b>Total cost of Education</b>	<b>0</b>	<b>600</b>	<b>25,000</b>	<b>0</b>	<b>25,600</b>	<b>0</b>	<b>1,123</b>	<b>0</b>	<b>0</b>	<b>1,123</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,636</b>	<b>0</b>	<b>15,957</b>
District Unconditional Grant (Non-Wage)	150	0	0
Locally Raised Revenues	400	0	0
Other Transfers from Central Government	18,086	0	15,957
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,636</b>	<b>0</b>	<b>15,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,636	0	15,957
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,636</b>	<b>0</b>	<b>15,957</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:539 Moyo District****FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263101 LG Conditional grants (Current)	0	400	0	0	400	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	150	0	0	150	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	18,086	0	0	18,086	0	15,957	0	0	15,957
<b>Total Cost of Output 57</b>	<b>0</b>	<b>18,636</b>	<b>0</b>	<b>0</b>	<b>18,636</b>	<b>0</b>	<b>15,957</b>	<b>0</b>	<b>0</b>	<b>15,957</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>18,636</b>	<b>0</b>	<b>0</b>	<b>18,636</b>	<b>0</b>	<b>15,957</b>	<b>0</b>	<b>0</b>	<b>15,957</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>18,636</b>	<b>0</b>	<b>0</b>	<b>18,636</b>	<b>0</b>	<b>15,957</b>	<b>0</b>	<b>0</b>	<b>15,957</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>18,636</b>	<b>0</b>	<b>0</b>	<b>18,636</b>	<b>0</b>	<b>15,957</b>	<b>0</b>	<b>0</b>	<b>15,957</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>565</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	165	0	0
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>565</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	565	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>565</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:539 Moyo District

FY 2021/22

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	165	0	0	165	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>300</b>	<b>620</b>
District Unconditional Grant (Non-Wage)	500	300	185
Locally Raised Revenues	600	0	435
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>300</b>	<b>620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	300	620
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>300</b>	<b>620</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:539 Moyo District

FY 2021/22

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	620	0	0	620
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>620</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>620</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>620</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>620</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>300</b>	<b>2,507</b>
District Unconditional Grant (Non-Wage)	500	300	975
Locally Raised Revenues	1,000	0	1,532
<b>Development Revenues</b>	<b>10,000</b>	<b>15,581</b>	<b>4,527</b>
District Discretionary Development Equalization Grant	10,000	15,581	4,527
<b>Total Revenue Shares</b>	<b>11,500</b>	<b>15,881</b>	<b>7,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	300	2,507
<b>Development Expenditure</b>			
Domestic Development	10,000	15,581	4,527
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,500</b>	<b>15,881</b>	<b>7,034</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



# Vote:539 Moyo District

FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,507	0	0	2,507
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>2,507</b>	<b>0</b>	<b>0</b>	<b>2,507</b>
<b>108110 Support to Disabled and the Elderly</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,527	0	4,527
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,527</b>	<b>0</b>	<b>4,527</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>2,507</b>	<b>4,527</b>	<b>0</b>	<b>7,034</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>2,507</b>	<b>4,527</b>	<b>0</b>	<b>7,034</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>2,507</b>	<b>4,527</b>	<b>0</b>	<b>7,034</b>