
Vote : 539 Moyo District**FY 2019/20**

Foreword

The Constitution of the Republic of Uganda, Article 180 states “A Local Government shall be based on a council which shall be the highest political authority within its area of jurisdiction and which shall have legislative and executive powers to be exercised in accordance with this Constitution” Article 190 of the same Constitution specifies that “District Councils shall prepare comprehensive and integrated development plans incorporating plans of lower level local governments for submission to the national planning authority” Local Governments Budgetary powers are laid down in the Local Governments (Amended) Act 2015 (CAP 243), section 77(1) that states that” Local governments shall have the right and obligation to formulate, approve and execute their budgets and plans provided that the budget shall be balanced” Section 82(1) of the Local Governments (Amended) Act 2015 further states that “No appropriation of funds can be made by local governments unless approved in a budget by the council”. This effectively means that the administration can neither collect revenue nor incur expenditure without the approval of the council budget. Section 77(5) of the same Act; stresses the link between planning and budgeting. This means the budget shall take into account the approved District Development Plan. It should also be noted here that the National Planning Frame work has shifted from PEAP to the Five Years National Development Plan. . The budget for 2016/2017 of Moyo District is therefore, a response to meeting this important obligation. This Budget aims at achieving the Local Government’s vision of “a transformed population that is productive and prosperous by 2030”. The Budget is also aligned to the Vision 2040, of the National Development Plan whose theme is “Growth, Employment and Prosperity” and National Budget’s strategic focus that are relevant to Local Governments specifically of increasing and strengthening the quality of human capital, increasing the number of social infrastructure and improving the quality of existing public infrastructure and facilitating availability and access to critical production inputs. . In this Budget the Council has committed itself to operate and maintain existing social facilities for effective and efficient service delivery in the district. Therefore, budgetary provisions have been made for both developments of new infrastructure and rehabilitation of old facilities. I therefore call upon all the stakeholders to support the execution of this budget with utmost prudence and commitment for the prosperity of the people of Moyo District and the Country at large. The Therefore, the Budget FrameWork Paper FY 2019/2020's theme is Industrialization for Job Creation and Share Prosperity



Hon Anyama Williams

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Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	287,955	89,246	583,725
Discretionary Government Transfers	3,973,796	1,090,672	2,873,441
Conditional Government Transfers	17,671,772	4,577,160	12,814,472
Other Government Transfers	9,286,862	2,240,726	6,532,113
Donor Funding	2,493,106	180,016	1,834,385
Grand Total	33,713,491	8,177,820	24,638,136

Revenue Performance in the First Quarter of 2018/19

Moyo District had total planned annual revenue of Uganda Shillings 33,713,491,000 and actual receipt was Uganda Shillings 8,177,820,000 (24%). The low performance due to other Government Transfers not been remitted especially Youth Livelihood Programme and Uganda Women Entrepreneurship Programme, Northern Uganda Social Action Fund were not released for sub-projects. Out of the total commulative revenue of Uganda Shillings 8,177,820,000, Uganda Shillings 8,177,820,000 was disbursed to departments and there was no balance was left on Treasury Single Account in Bank of Uganda Out of the total commulative revenue of Uganda Shillings 8,177,820,000, Uganda Shillings 5,234,873,000 (64%) was actual expenditure. While out of total commulative wage of Uganda Shillings 3,830,887,000 disbursed, Uganda Shillings 3,540,047,000 (91%) was spent and there was unspent wage of Uganda Shillings 326,840,000(9%) due to some staff missing salaries due to challenges

Planned Revenues for FY 2019/20

Moyo District Local Government has total planned annual revenue of Uganda Shillings 24,638,136,000. Out of the Total Revenue of Uganda Shillings 24,638,136,000, Uganda Shillings 22,220,026,000 (90.1%) is Central Government Transfer, Uganda Shillings 2,493,106,000 (7.5%) is Donor funds and Uganda Shillings 583,725,000 (2.4%) is locally raised Revenue. The total planned revenue declined from Uganda Shillings 33,713,491,000 in FY 2018/2019 to Uganda Shillings 24,638,136,000 in FY 2019/2020 . This decline of Uganda Shillings 9,075,355,000 (26.9%) due to splitting of Moyo district into two in FY 2019/2020. The Central Government Transfers especially sector grants have been apportion using population and land area. Some of the donors as well have divided their funds to support both old and new district Out of the Total Planned annual expenditure of Uganda Shillings 24,638,136, Uganda Shillings 10,724,816 (43.5%) is wage recurrent, Uganda Shillings 4,849,371,000 (19.7%) is non wage recurrent , Uganda Shillings 7,229,564,000 (29.3%) is Domestic Development and Uganda Shillings 1,834,385,000 (7.4%) is donor development

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	10,229,415	2,632,742	6,619,032
Finance	442,444	103,139	371,896
Statutory Bodies	464,913	117,993	427,949
Production and Marketing	1,536,351	423,904	1,427,561

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Health	7,970,060	1,778,273	6,321,494
Education	9,360,860	2,519,057	6,528,186
Roads and Engineering	1,466,196	292,962	1,209,000
Water	511,995	113,602	289,977
Natural Resources	522,658	69,841	365,636
Community Based Services	985,450	81,434	825,564
Planning	166,127	32,249	188,088
Internal Audit	57,022	12,623	63,752
Grand Total	33,713,491	8,177,820	24,638,136
<i>o/w: Wage:</i>	<i>15,323,549</i>	<i>3,830,887</i>	<i>10,724,816</i>
<i>Non-Wage Reccurent:</i>	<i>5,689,016</i>	<i>1,483,539</i>	<i>4,849,371</i>
<i>Domestic Devt:</i>	<i>10,207,819</i>	<i>2,683,378</i>	<i>7,229,564</i>
<i>Donor Devt:</i>	<i>2,493,106</i>	<i>180,016</i>	<i>1,834,385</i>

Expenditure Performance in the First Quarter FY 2018/19

In quarter one, Planning and Statutory Bodies spent 100% of the funds disbursed. While departments of Education and Sports, Production and Marketing and Finance had spent 94%, 92% and 91% respectively of the funds disbursed to them. These were because some of the development funds were not spent due to delayed process of procurement. Natural resources and Environment had an expenditure of 84% of the total disbursement since development funds could not be spent due to delays in procurement, Internal Audit had spent 81% of funds disbursed to the department and the unspent balance was because the funds were inadequate to conduct audit of Lower Local Government Units. Health had only 71% of the total funds disbursed utilized and reason for not spending some of the funds was that some health workers missed salaries and development funds due to delays in procurement. Community Based Services had only utilized 72% of the funds disbursed to the department and developments could not be spent since contracts were not awarded. Administration only had 26% expenditure of the funds disbursed because funds for DRDIP were not transferred to Community Sub-project Account for utilization. Water department only used 11% of the funds disbursed because the projects were not awarded due to late preparation of bidding documents and Roads and Engineering had only spent 8% of the amount transferred to their account due to challenges in warranting road funds.

Planned Expenditures for The FY 2019/20

The total overall planned annual expenditure for FY 2018/2019 is Uganda Shillings 24,638,136,000 compared to overall planned expenditure of Uganda Shillings 33,713,491,000 in FY 2019/2020. There is a reduction of Uganda Shillings 9,075,355,000 (26.9%) and this is due to creation of Obongi District. This decline was due to split of Moyo District into two (Parent and new Obongi) Planning Planned expenditure increased from Uganda Shillings 166,127,000 in FY 2018-2019 to Uganda Shillings 188,088,000 in FY 2019-2020 because the process of Evolving Third District Development Plan. While the planned expenditure of Internal Audit increased from Uganda Shillings 57,022,000 in FY 2018-2019 to Uganda Shillings 63,752,000 in FY 2019/2020. This is because Moyo Town Council increased their allocation for Audit Department. All the other remaining departments of Administration, Finance, Statutory Bodies, Production and Marketing, Health, Education and Sports, Roads and Engineering, Water, Natural Resources and Environment and Community Based Services have all declined compared to FY 2018/2019 due to Moyo and Obongi being separated.

Medium Term Expenditure Plans

Increasing agricultural production and productivity through promotion of farming for business and value addition, and ensure food security and house income, enhance people's access to health care and improve health status of the community, maintain accountable, transparent and responsive service delivery, increase people's access to basic education, promote sustainable use of natural resources, increase stock of physical infrastructure by constructing new facilities and maintaining the existing ones.

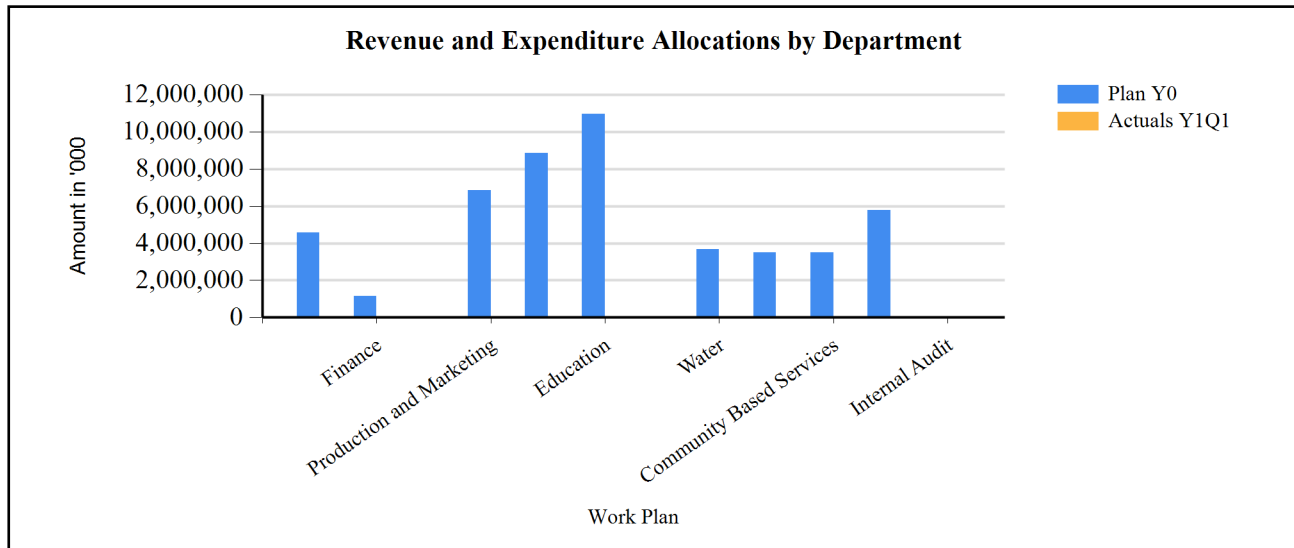
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Challenges in Implementation

Poor road net work due to bad weather and terrain and inadequate funding for roads Inadequate infrastructure especially classrooms and staff houses for teachers and health workers, Inadequate and erratic supply that hinders or affects promotion of value addition and food processing,negative community attitude and cultural practices, that impact negatively on health seeking behavior, Border conflict that affect production and productivity and refugee influx

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	287,955	89,246	583,725
Local Services Tax	26,432	2,966	40,200
Land Fees	4,875	1,100	10,100
Local Hotel Tax	770	1,094	5,040
Application Fees	2,905	3,065	9,788
Business licenses	6,587	9,951	37,388
Liquor licenses	718	504	4,330
Other licenses	8,516	3,521	21,833
Rent & Rates - Non-Produced Assets – from other Govt units	17,584	12,274	0
Sale of (Produced) Government Properties/Assets	40,000	0	0
Sale of non-produced Government Properties/assets	0	0	40,000
Rates – Produced assets- from private entities	0	0	26,734

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Rates – Produced assets – from other govt. units	0	0	81,870
Park Fees	2,604	4,480	21,910
Advertisements/Bill Boards	228	290	1,400
Animal & Crop Husbandry related Levies	11,378	3,201	25,603
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,490	355	3,800
Registration of Businesses	5,472	1,744	9,971
Educational/Instruction related levies	595	140	2,000
Agency Fees	10,070	0	10,030
Inspection Fees	2,798	4,919	22,528
Market /Gate Charges	27,038	16,199	62,820
Court Filing Fees	0	0	300
Other Court Fees	721	0	0
Other Fees and Charges	78,256	9,166	99,731
Miscellaneous receipts/income	37,919	7,159	46,350
2a. Discretionary Government Transfers	3,973,796	1,090,672	2,873,441
District Unconditional Grant (Non-Wage)	564,778	141,194	431,166
Urban Unconditional Grant (Non-Wage)	44,498	11,124	42,158
District Discretionary Development Equalization Grant	1,134,210	378,070	853,087
Urban Unconditional Grant (Wage)	222,673	55,668	153,645
District Unconditional Grant (Wage)	1,975,166	493,791	1,362,864
Urban Discretionary Development Equalization Grant	32,471	10,824	30,522
2b. Conditional Government Transfer	17,671,772	4,577,160	12,814,472
Sector Conditional Grant (Wage)	13,125,710	3,281,428	9,208,307
Sector Conditional Grant (Non-Wage)	2,170,482	644,938	1,812,467
Sector Development Grant	944,859	314,953	713,254
Transitional Development Grant	80,762	0	0
General Public Service Pension Arrears (Budgeting)	6,591	0	0
Pension for Local Governments	1,080,444	270,111	1,080,444
Gratuity for Local Governments	262,924	65,731	0
2c. Other Government Transfer	9,286,862	2,240,726	6,532,113
Northern Uganda Social Action Fund (NUSAF)	973,288	23,748	671,569
Support to PLE (UNEB)	8,000	0	0
Uganda Road Fund (URF)	1,301,345	261,194	899,411
Uganda Women Entrepreneurship Program(UWEP)	218,478	2,771	212,949
Vegetable Oil Development Project	0	0	95,000
Youth Livelihood Programme (YLP)	433,157	7,712	359,595
Infectious Diseases Institute (IDI)	50,000	15,389	0
Neglected Tropical Diseases (NTDs)	80,000	22,483	0
Development Response to Displacement Impacts Project (DRDIP)	6,222,594	1,907,428	4,293,590

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3. Donor	2,493,106	180,016	1,834,385
European Union (EU)	56,275	0	0
United Nations Children Fund (UNICEF)	1,227,037	170,066	1,200,000
Global Fund for HIV, TB & Malaria	110,000	0	0
United Nations High Commission for Refugees (UNHCR)	719,794	0	500,000
World Health Organisation (WHO)	250,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	90,000	0	90,000
Belgium Technical Cooperation (BTC)	40,000	9,950	44,385
Total Revenues shares	33,713,491	8,177,820	24,638,136

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

Moyo District Local Government had total planned annual local revenue of Uganda Shillings 287,955,000 and actual receipt in quarter one was Uganda Shillings 89,246,000 (31%) achievement, This achievement was over and above the planned Quarterly amount of Uganda Shillings 51,70 3,400 . This was largely due to over performance of revenue sources of Local Hotel Tax, Application fees, Business Licences, Other Licences, Rent and rates from private entities , park fees, Advertisement and bill boards, and inspection fees. However, some of the revenue sources like agency fees, miscellaneous income, registration of births, and sale of produced assets did not perform well

Central Government Transfers

The total annual planned revenue from Central Government was Uganda Shillings 26,958,634,000 and actual receipt in Quarter one was Uganda Shillings 6,917,886,000 (25.3%). Although this is slightly above the average, some of the revenue sources were not received.and these included; Transitional Development Grant, General Public Pension Arrears, UNEB Primary Leaving Examinations. However, some of the other Central Government Transfers like Northern Uganda Social Fund III, Youth Livelihood Programme, Uganda Women Entrepreneurship Programme. However, some sources like Development Response to Displacement Impact, Neglected Tropical Diseases, Infectious Diseases Control performed above average

Donor Funding

Moyo District Local Government had planned to receive total amount of Uganda Shillings 2,493,106,000 from Development Partners (Donors)and actual commulative receipt from donors at end of Quarter one was Uganda Shillings 180,016,000(7%) . This very low performance was due to most of the development partners not fulfilling their obligations especially United Nations High Commission for Refugees, World Health Organization, Global Fund for HIV, TB and Malaria, Global Alliance for Vaccines, and Immunization (GAVI

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The district has planned total annual Local Revenue of Uganda Shillings 582,725,000 . Out of the total annual planned local revenue of Uganda Shillings 583,725,000, Uganda Shillings 128,678,000 (22%) is taxes and Uganda Shillings 455,047,000(78%) is non taxes. Some of the major sources of taxes are Local Service Tax, Local Hotel Tax, Land Fees, Business licences, Other Licences. While the key sources of non taxes are Rent and Rates, Park fees, Animal and Crop Husbandry, Market and gates Out of the total planned annual revenue of Uganda Shillings 24,658,136,000, Local revenue is Uganda Shillings 583,725,000 and thus is only 2.4% of the total planned annual district revenue Local Revenue has increased from Uganda Shillings 287,955,000 FY 2018/2019 to Uganda Shillings 583,725,000 and this has increased by Uganda Shillings 295,770,000 (102.7%). Thus huge increase was because some of the local revenue from Lower Local Governments were not reflected in the current year budget. This could have been much higher if Moyo District was not split into Obongi and Moyo

Central Government Transfers

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Moyo District Local Government has an annual planned revenue of Uganda Shillings 22,220,026,000 from Central Government.. The summary of the key sources are Discretionary Transfers of Uganda Shillings 2,873,441,000, Conditional Grants of Uganda Shillings 12,814,472,000, Other Government Transfers of Uganda Shillings 6,532,113,000. There is decline of Central Government Transfers from Uganda Shillings 29,451,740,000 in FY 2018/2019 to Uganda Shillings 22,220,026,000 in FY 2019/2020. This decline is by Uganda Shillings 7,231,714,000 (24%). This is because of the split of the district However, Uganda Shillings 22,220,026,000 from Central Government Transfers is over ninety percent of the total planned revenue of Uganda Shillings 24,638,136,000

Donor Funding

Planned to received total annual revenue of Uganda Shillings 1,834,385,000 and this has declined from Uganda Shillings 2,493,106,000 in FY 2018/2019. The major reason for the decline is that some of the Donors have not made their pledge. Secondly, some of the funds are going to be disbursed to new Obongu district. Out of the total planned annual revenue of Uganda Shillings 24,638,136,000, Uganda Shillings 1,834,385,000 (7.5%) is Donor Fund. These donors include UNICEF, UNHCR, GAVI and BTC

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	859,333	214,832	654,211
District Production Services	666,977	208,554	761,757
District Commercial Services	10,042	2,510	11,593
<i>Sub- Total of allocation Sector</i>	1,536,351	425,897	1,427,561
Sector :Works and Transport			
District, Urban and Community Access Roads	1,466,196	358,084	1,029,000
District Engineering Services	0	0	180,000
<i>Sub- Total of allocation Sector</i>	1,466,196	358,084	1,209,000
Sector :Education			
Pre-Primary and Primary Education	6,426,761	1,622,613	3,937,535
Secondary Education	1,744,244	436,061	1,617,913
Skills Development	824,616	206,154	843,940
Education & Sports Management and Inspection	365,239	110,737	128,798
<i>Sub- Total of allocation Sector</i>	9,360,860	2,375,565	6,528,186
Sector :Health			
Primary Healthcare	1,939,563	490,613	209,739
District Hospital Services	323,263	80,815	301,180
Health Management and Supervision	5,707,234	1,426,808	5,810,575
<i>Sub- Total of allocation Sector</i>	7,970,060	1,998,237	6,321,494
Sector :Water and Environment			
Rural Water Supply and Sanitation	511,995	113,445	289,977
Natural Resources Management	522,658	125,928	365,636
<i>Sub- Total of allocation Sector</i>	1,034,653	239,373	655,613

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Sector :Social Development			
Community Mobilisation and Empowerment	985,450	240,719	825,564
<i>Sub- Total of allocation Sector</i>	985,450	240,719	825,564
Sector :Public Sector Management			
District and Urban Administration	10,229,415	2,594,975	6,619,032
Local Statutory Bodies	464,913	122,976	427,949
Local Government Planning Services	166,127	40,306	188,088
<i>Sub- Total of allocation Sector</i>	10,860,455	2,758,257	7,235,069
Sector :Accountability			
Financial Management and Accountability(LG)	442,444	126,314	362,496
Internal Audit Services	57,022	14,255	63,752
<i>Sub- Total of allocation Sector</i>	499,465	140,569	426,248

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,405,928	648,755	1,552,579
Multi-Sectoral Transfers to LLGs_Wage	142,808	35,702	58,112
Locally Raised Revenues	44,605	5,247	36,453
Multi-Sectoral Transfers to LLGs_NonWage	79,608	54,825	95,587
District Unconditional Grant (Non-Wage)	73,128	18,282	66,113
District Unconditional Grant (Wage)	715,820	198,857	215,870
General Public Service Pension Arrears (Budgeting)	6,591	0	0
Pension for Local Governments	1,080,444	270,111	1,080,444
Gratuity for Local Governments	262,924	65,731	0
Development Revenues	7,823,487	1,983,987	5,066,453
Donor Funding	469,174	0	0
Other Transfers from Central Government	7,195,882	0	4,965,158
Multi-Sectoral Transfers to LLGs_Gou	32,471	0	12,787
District Discretionary Development Equalization Grant	125,960	0	88,508
Total Revenues shares	10,229,415	2,632,742	6,619,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	858,628	234,559	273,982
Non Wage	1,547,300	387,074	1,278,597
Development Expenditure			
Domestic Development	7,354,313	64,296	5,066,453
Donor Development	469,174	0	0
Total Expenditure	10,229,415	685,929	6,619,032

Narrative of Workplan Revenues and Expenditure

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The total revenue to the Departments is UGX 6,619,032,000 . The revenue budget declined from Uganda Shillings 10,229,415,000 in FY 2018/2019 to Uganda Shillings 6,619,032,000 in FY 2019/2020 and the revenue budget declined by Uganda Shillings 3,610,383,000 The major reason was split of Moyo and Obongi .The major sources are Local Revenue of UGX 36,453,000, District Un Conditional Grant Non Wage of UGX 66,113,000, District Unconditional Grant Wage of UGX 215,870,00, Lower Local Government wage of UGX 58,112,000, Lower Local Government Non wage of UGX 95,587,000, Discretionary Development Equalization Grant of UGX 88,508,000, Pension and Gratiuity of UGX 1,080,444,000 and Other Government transfers of UGX 4,965,158,000 .

The total planned annual expenditure for the department is UGX 6,619,032,000, out of which UGX 273,982,000 is wage, UGX 1,278,597,000 is non wage and UGX 5,066,453,000 is Development.

The overall expenditure has declined due to creation of new district (Obongi) that was curved out of Moyo. The key outputs are Community sub-projects , capacity building activities, supply of equipment,

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	386,169	103,139	367,213
Locally Raised Revenues	40,329	6,261	32,959
Multi-Sectoral Transfers to LLGs_NonWage	21,437	21,062	99,163
Multi-Sectoral Transfers to LLGs_Wage	30,785	7,696	23,139
District Unconditional Grant (Non-Wage)	71,240	17,810	68,746
District Unconditional Grant (Wage)	222,377	50,310	143,206
Development Revenues	56,275	0	4,684
Donor Funding	56,275	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	4,684
Total Revenues shares	442,444	103,139	371,896
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	253,163	58,007	166,345
Non Wage	133,006	35,620	200,868
Development Expenditure			
Domestic Development	0	0	4,684
Donor Development	56,275	0	0
Total Expenditure	442,444	93,627	371,896

Narrative of Workplan Revenues and Expenditure

For Financial Year 2019/2020, the departments workplan for revenue amounted to Uganda Shillings 371,896,000. The revenue budget has declined from Uganda Shillings 442,444,000 in FY 2018/2019 to Uganda Shillings 371,896,000 in FY 2019/2020 . There was a decline of Uganda Shillings 70,548,000 largely because of sharing the revenue with newly created Obongi District These fund are sourced from District Unconditional wages of Uganda Shillings 143,206,000, District unconditional grant non-wage recurrent of Uganda Shillings 68,746,000, ,Multisectoral transfers to LLGs of Uganda Shillings 126,986,0000 and local revenue of Uganda Shillings 32,959,000

The total department expenditure work plan allocations is Uganda Shillings 371,896,000 of which Uganda Shillings 166,345,000 is wage, Uganda Shillings 200,868,000 is non wage recurrent and and Development of 4,684,000

The key plans include Revenue mobilization, preparation of annual budgets, preparation of final accounts, preparing monthly statements

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	464,913	117,993	427,949
Locally Raised Revenues	67,909	8,042	57,950
Multi-Sectoral Transfers to LLGs_NonWage	9,381	9,093	102,955
District Unconditional Grant (Non-Wage)	239,175	63,574	160,549
District Unconditional Grant (Wage)	148,449	37,284	106,496
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	464,913	117,993	427,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,449	37,284	106,496
Non Wage	316,464	80,348	321,454
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	464,913	117,631	427,949

Narrative of Workplan Revenues and Expenditure

The total planned revenue is UGX 427,949,000. The overall revenue Budget declined from Uganda Shillings 464,913,000 in FY 2018/2019 to Uganda Shillings 427,949,000 in FY 2019/2020. There was a reduction of Uganda Shillings 36,964,000 and this was largely because some of the funds were shared with the new Obongi district. The revenue sources are; District unconditional grant non wage of UGX 160,549,000, District unconditional wage of UGX 106,496,000, Multi Sectoral Transfers to Lower Local Governments of UGX 102,955,000 and local revenue of UGX 57,950,000. The total planned expenditure is 427,949,000 of which UGX 321,454,000 is non wage, then 106,549,000 is wage. There was decline in planned expenditure due to creation of Obongi District. The key outputs are District Council meetings, quarterly monitoring of projects and programmes, organizing standing committee meetings, attending national workshops and seminars

Vote : 539 Moyo District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,224,942	299,144	1,050,571
Locally Raised Revenues	26,392	0	26,950
Multi-Sectoral Transfers to LLGs_NonWage	7,036	3,992	45,370
Multi-Sectoral Transfers to LLGs_Wage	11,808	2,952	13,230
District Unconditional Grant (Non-Wage)	2,612	653	0
District Unconditional Grant (Wage)	197,178	46,568	282,982
Sector Conditional Grant (Wage)	659,207	164,802	454,853
Sector Conditional Grant (Non-Wage)	320,709	80,177	227,186
Development Revenues	311,409	124,760	376,989
Other Transfers from Central Government	0	0	95,000
Multi-Sectoral Transfers to LLGs_Gou	223,439	0	196,800
District Discretionary Development Equalization Grant	0	0	27,136
Sector Development Grant	87,970	0	58,053
Total Revenues shares	1,536,351	423,904	1,427,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	868,193	214,322	751,065
Non Wage	356,749	78,244	299,506
Development Expenditure			
Domestic Development	311,409	95,437	376,989
Donor Development	0	0	0
Total Expenditure	1,536,351	388,003	1,427,561

Narrative of Workplan Revenues and Expenditure

Vote : 539 Moyo District

FY 2019/20

Production and Marketing has a total budget of Uganda Shillings 1,427,561,000 of which Uganda Shillings 751,065,000 is wage and Uganda Shillings 299,506,000 is non wage. The Budget Revenue declined from Uganda Shillings 1,536,351,000 in FY 2018/2019 to Uganda Shillings 1,427,561,000 in FY 2019/2020.

The total development budget is 312,797,430 of which 95,000,000 is VODP2, PMG I is 19,482,138, Agriculture extension is 38,570,722

Out of the wage component of 751,065,463, unconditional wage constitute 292,983,275 and conditional agriculture extension grant wage is 454,8541,720. Of the non wage 18,787,587 is PMG, 7,128,759 commercial services and non wage agriculture extension is 201,269,234. Local revenue is 9,310,000 for production management and 15,000,000 for Agricultural development center (ADC) management

The total planned expenditure is Uganda Shillings 1,427,561,000, of which Uganda Shillings 751,065,00 is wage , Uganda Shillings 299,506,000 is non wage and Uganda Shillings 376,989,000

The major planned outputs and activities include; organizing agricultural show and competitions, promotion of value chain and addition, promotion of small irrigation, regulation of fisheries activities, setting of tsetse traps, Training of farmers, supply of agricultural inputs

Vote : 539 Moyo District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,228,563	1,550,184	4,422,081
Locally Raised Revenues	27,637	0	26,606
Multi-Sectoral Transfers to LLGs_NonWage	4,111	981	38,818
District Unconditional Grant (Non-Wage)	2,612	653	0
Sector Conditional Grant (Wage)	5,647,111	1,411,778	3,896,507
Sector Conditional Grant (Non-Wage)	547,092	136,773	460,151
Development Revenues	1,741,496	228,089	1,899,413
Other Transfers from Central Government	130,000	0	0
Donor Funding	1,226,246	0	1,809,385
Multi-Sectoral Transfers to LLGs_Gou	71,321	0	35,522
District Discretionary Development Equalization Grant	155,000	0	0
Sector Development Grant	78,168	0	54,506
Transitional Development Grant	80,762	0	0
Total Revenues shares	7,970,060	1,778,273	6,321,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,647,111	1,242,776	3,896,507
Non Wage	581,452	129,909	525,574
Development Expenditure			
Domestic Development	515,250	23,702	90,028
Donor Development	1,226,246	144	1,809,385
Total Expenditure	7,970,060	1,396,532	6,321,494

Narrative of Workplan Revenues and Expenditure

The total revenue and expenditures for for Financial Year 2019- 2020 is Uganda Shillings 6,321,494,000. The budget declined from Uganda Shillings 7,970,060,000 in FY 2018/2019 to Uganda Shillings 6,321,494,000 in FY 2019/2020 The major reason for decline was that some portion of the grants were allocated to Obongi newly created district This comprises of wage of Uganda Shillings 3,896,507,000 PHC non wage of Uganda Shillings 460,151,000, transfer to lower local government of Uganda Shillings 38,818,000, Discretionary Development Sector Development Grant of Uganda Shillings 54,506,000, Local Revenue of Uganda Shillings 26,606,000 and donor of 1,809,385,000.

Total planned expenditure is Uganda Shillings 6,321,494,000, of which Uganda Shillings 3,896,507,000 is wage , Uganda Shillings 525,574,000, Uganda Shillings 90,028,000 is domestic development and Uganda Shillings 1,809,385,000

Key out puts expected out of the above money included , purchases of solar batteries, inverters,123,451 OPD consultations, 24,690 In patients admissions, 5,987 institution deliveries and 6,172 ANC4 services among many others.

Vote : 539 Moyo District

FY 2019/20

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,176,639	2,139,259	6,053,641
Locally Raised Revenues	14,846	0	12,133
Multi-Sectoral Transfers to LLGs_NonWage	3,048	1,850	16,489
District Unconditional Grant (Non-Wage)	11,546	2,887	7,195
District Unconditional Grant (Wage)	100,000	20,406	94,799
Sector Conditional Grant (Wage)	6,819,392	1,704,848	4,856,947
Sector Conditional Grant (Non-Wage)	1,227,807	409,269	1,066,078
Development Revenues	1,184,222	379,798	474,545
Other Transfers from Central Government	8,000	0	0
Donor Funding	350,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	206,658	0	32,000
District Discretionary Development Equalization Grant	27,717	0	0
Sector Development Grant	591,846	0	442,545
Total Revenues shares	9,360,860	2,519,057	6,528,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,919,392	1,579,121	4,951,746
Non Wage	1,257,246	413,005	1,101,895
Development Expenditure			
Domestic Development	834,222	283,447	474,545
Donor Development	350,000	80,796	0
Total Expenditure	9,360,860	2,356,370	6,528,186

Narrative of Workplan Revenues and Expenditure

Vote : 539 Moyo District

FY 2019/20

The overall total planned revenue for the Financial 2019/ 2020 is UGX.6,528,186,000.

The revenue budget declined from Uganda Shillings 9,360,860,000 in FY 2018/2019 to Uganda Shillings 6,528,186,000 in FY 2019/2020. The revenue budget declined by Uganda Shillings 2,832,674,000 due to some grants being shared with newly created Obongi district

The following are the revenue sources; Local revenue of Uganda Shillings 12,133,000, Multi sectoral transfers to lower local governments of Uganda Shillings 16,489,000, District un conditional Grant non wage of Uganda Shillings 7,195,000, District Un conditional grant wage of Uganda Shillings 94,799,000, Sector conditional Grant non wage is Uganda Shillings 1,066,078,000, Sector conditional Wage of Uganda Shillings 4,856,947,000, Sector development grant of Uganda Shillings 442,545,000 and multi sectoral transfer to lower local governments of Uganda Shillings 32,000,000

Out of the total planned revenue Uganda Shillings 60053,641,000 is Recurrent and Uganda Shillings 474,545,000 is development.

Of the planned Uganda Shillings 6,053,641,000 , Uganda Shillings 4,951,746,000 is recurrent wage and Uganda Shillings 1,101,895, 000 is recurrent non-Wage., The total planned expenditure for the department is Uganda Shillings is 6,528,186,000 , of which Uganda Shillings 6,053,641,000 is recurrent and Uganda Shillings 474,545,000 is development

The key plans include, Termly school inspection and preparing reports

Vote : 539 Moyo District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,436,196	292,962	1,029,000
Locally Raised Revenues	10,883	0	8,894
Multi-Sectoral Transfers to LLGs_NonWage	476,299	59,924	400,913
Multi-Sectoral Transfers to LLGs_Wage	27,888	6,972	22,195
Other Transfers from Central Government	795,046	201,447	504,499
District Unconditional Grant (Non-Wage)	1,043	261	0
District Unconditional Grant (Wage)	125,037	24,358	92,500
Development Revenues	30,000	0	180,000
Other Transfers from Central Government	30,000	0	0
District Discretionary Development Equalization Grant	0	0	180,000
Total Revenues shares	1,466,196	292,962	1,209,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,925	24,358	114,695
Non Wage	1,283,271	0	914,306
Development Expenditure			
Domestic Development	30,000	0	180,000
Donor Development	0	0	0
Total Expenditure	1,466,196	24,358	1,209,000

Narrative of Workplan Revenues and Expenditure

Vote : 539 Moyo District

FY 2019/20

The total planned revenue budget declined from Uganda Shillings 1,466,916,000 in FY 2018/2019 to Uganda Shillings 1,209,000,000 in FY 2019/2020 and the decline is Uganda Shillings 257,916,000 due two Moyo being split into two districts. Total planned revenue of Uganda Shillings 1,209,000,000, of which UGX1,029,000,000 is Recurrent and UGX=180,000,000/= is Development. The revenue sources are as follows:

Locally Raised Revenue of UGX=8,894,000, Multi-Sectoral Transfers to LLGs (Non-Wage) of UGX 400,913,051/, Multi-Sectoral Transfers to LLGs (Wage) of UGX=22,195,098/=, Other Transfers from Central Government of UGX=504,498,730 District Unconditional Grant (Wage) of UGX92,499,504 and DDEG of UGX=92,499,504/=

The total planned expenditure is Uganda Shillings 1,209,000,000, Uganda Shillings 114,695,000 is wage and Uganda Shillings 914,306,000 and Uganda Shillings 180,000,000 is development

Planned expenditures are as follows: Operation of District Roads Office for 12 months at a cost of UGX135,141,863 of which UGX92,499,504 is Wage and UGX=42,642,359/= is Non-Wage. Promotion of Community Based Management in Road Maintenance at UGX27,854,000, District Roads Maintenance (URF) at UGX442,896,371 Community Access Roads Maintenance (Fixing of Road Bottlenecks) at UGX150,213,713, Maintenance of Urban (MTC) Roads at UGX 250,699,338, Urban Roads Office Operation (Wage) of UGX=22,195,098/= and Fencing of Works Yard & Construction of Mechanical Shade at UGX=180,000,000/=

Vote : 539 Moyo District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	64,762	14,539	60,327
Locally Raised Revenues	1,409	0	1,152
Multi-Sectoral Transfers to LLGs_NonWage	1,963	0	2,100
District Unconditional Grant (Non-Wage)	653	163	0
District Unconditional Grant (Wage)	26,300	5,767	26,400
Sector Conditional Grant (Non-Wage)	34,437	8,609	30,675
<i>Development Revenues</i>	447,233	99,063	229,650
Donor Funding	108,108	0	0
Multi-Sectoral Transfers to LLGs_Gou	56,250	0	71,500
District Discretionary Development Equalization Grant	96,000	0	0
Sector Development Grant	186,875	0	158,150
Total Revenues shares	511,995	113,602	289,977
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	26,300	5,767	26,400
Non Wage	38,461	3,418	33,927
<i>Development Expenditure</i>			
Domestic Development	339,125	2,850	229,650
Donor Development	108,108	0	0
Total Expenditure	511,995	12,035	289,977

Narrative of Workplan Revenues and Expenditure

Vote : 539 Moyo District

FY 2019/20

Total Revenue in FY 2019/2020 is Uganda Shillings 289,977,000 . The revenue budget declined from Uganda Shillings 511,995,000 in FY 2018/2019 to Uganda Shillings 289,977,000 in FY 2019/2020 revenue budget declined by Uganda Shillings 222,018,000 due to Moyo district being split into two. The and the sources are;

1) Water sector Grant non wage recurrent of Uganda Shillings 30,675,000 both software activities and District Water Office Operation, Water Sector Development Grant of Uganda Shillings 158,150,000, Local revenue of Uganda Shillings 1,152,000, Water sector wage of Uganda Shillings 26,400,000 ,

Total expenditure is Uganda Shillings 289,977,000, of which Uganda Shillings 26,400,000 is wage, Uganda Shillings 33,927,000 is non wage and Uganda Shillings 229,650,000

sub-Total to =217,528,693/= for High Local Government and 25,600,409/= for Lower Local Government giving Grant Total to =243,129,102/= to be utilize in FY 2019/2020

- 1) payment of contract and support staff
- 1) one planning & Advocacy meeting at District head quarter
- 3) 4No of District water Sanitation Coordination meeting conducted quarterly
- 4) Drilling of 4No new Deep wells
- 5) Rehabilitation of 4No old Boreholes
- 6) 100No Water sample will be collected for water quality analysis
- 7) Payment of retention for projects implemented in FY 2018/2019
- 8) Formation and training of water user committees for new facilities
- 9) Commissioning of new projects

Vote : 539 Moyo District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	198,399	51,280	241,085
Locally Raised Revenues	15,376	0	12,566
Multi-Sectoral Transfers to LLGs_NonWage	3,352	2,580	6,901
Multi-Sectoral Transfers to LLGs_Wage	0	0	13,724
District Unconditional Grant (Non-Wage)	7,791	1,948	6,204
District Unconditional Grant (Wage)	167,795	45,731	199,000
Sector Conditional Grant (Non-Wage)	4,085	1,021	2,690
Development Revenues	324,259	18,561	124,551
Donor Funding	250,620	0	0
Multi-Sectoral Transfers to LLGs_Gou	24,078	0	74,154
District Discretionary Development Equalization Grant	49,561	0	50,396
Total Revenues shares	522,658	69,841	365,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,795	45,731	212,724
Non Wage	30,604	4,888	28,361
Development Expenditure			
Domestic Development	73,639	8,248	124,551
Donor Development	250,620	0	0
Total Expenditure	522,658	58,867	365,636

Narrative of Workplan Revenues and Expenditure

Vote : 539 Moyo District

FY 2019/20

The allocated total revenue to the department for FY2019/2020 is UGX365,636,000 . The revenue budget declined from Uganda Shillings 522,658,000 in FY 2018/2019 to Uganda Shillings 365,636,000 in FY 2019/2020 .The decline was by Uganda Shillings 157,022,000 and reasons are due to UHNCR funds not captured and split of the district The following revenue sources; Recurrent revenue is UGX240,085,000 of which UCG(Wage) is UGX199,000,000; Sector CG(Non-wage) is UGX2,690,000; Locally Raised Revenue is UGX12,566,000; District UCG(Non-wage) is UGX 6,204,000; Multi-Sectorial transfers to LLG(Non-wage) is UGX 6,901,000; and Multi-Sectorial Transfers to LLG(Wage) is UGX 13,724,000: Development Revenue of UGX124,551,000 in which District Discretionary Equalization Grant is UGX 50,39600 and Multi-Sectorial Transfers to LLG(GoU) is UGX74,154,000 The total planned expenditure is Uganda Shillings 365,636,000, of which Uganda Shillings 212,724,000, Uganda Shillings 28,361,000 is non wage and Uganda Shillings 124,551,000

The proposed expenditure for the above development revenues is in registration of atleast 5 government institutional lands, preparation of District State of Environment Report, Sensitization of community on land related matters and environmental conservation through radio talkshows, wetland compliance monitoring, establishment of tree nurseries in Laropi, and maintenance of already established LFR in Laropi.

Vote : 539 Moyo District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	244,801	56,228	172,195
Locally Raised Revenues	11,110	200	9,080
Multi-Sectoral Transfers to LLGs_NonWage	11,729	3,187	21,504
Multi-Sectoral Transfers to LLGs_Wage	9,384	2,346	7,216
District Unconditional Grant (Non-Wage)	2,418	605	1,926
District Unconditional Grant (Wage)	173,808	40,803	106,781
Sector Conditional Grant (Non-Wage)	36,352	9,088	25,688
<i>Development Revenues</i>	740,650	25,206	653,369
Donor Funding	17,136	0	0
Other Transfers from Central Government	651,635	0	572,543
Multi-Sectoral Transfers to LLGs_Gou	68,209	0	80,826
District Discretionary Development Equalization Grant	3,669	0	0
Total Revenues shares	985,450	81,434	825,564
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	183,192	38,414	113,997
Non Wage	61,609	7,712	58,197
<i>Development Expenditure</i>			
Domestic Development	723,514	13,500	653,369
Donor Development	17,136	0	0
Total Expenditure	985,450	59,626	825,564

Narrative of Workplan Revenues and Expenditure

Vote : 539 Moyo District

FY 2019/20

Total Revenue of Community based Services in is Uganda Shillings 825,564,000. The revenue budget has declined from Uganda Shillings 985,450,000 in FY 2018/2019 to Uganda Shillings 825,564,000 in FY 2019/2020 and the major reason is sharing some of the revenues with newly created district of Obongi. The following are the revenue sources ;

Sector Conditional Grant is Uganda 25,688,000, Discretionary fund (non-wage) of Uganda Shillings 1,926,000

Local revenue of Uganda Shillings 9,080,000, Other Government Transfers of 572,543,000, Multi sectoral transfers to lower Local governments of Uganda Shillings 109,546,000

The total planned expenditure is Uganda Shillings 825,564,000, of which Uganda Shillings 113,997,000, Uganda Shillings 58,197,000 is non non wage and Uganda Shillings development 653,369,000

The total expenditure area are operation of community based services office, Child protection, Adult learning activities supported, Child protection cases followed and mediated, Support to youth, women and PWDs, Social rehabilitation, Support to public library, Community development services, Gender mainstreaming, gender responsive budgeting, Cultural mainstreaming, work place inspection and conflict mediation, Youth and Women groups supported and communities mobilized.

Vote : 539 Moyo District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	125,233	28,320	133,792
Locally Raised Revenues	23,503	393	13,088
Multi-Sectoral Transfers to LLGs_NonWage	10,025	4,670	21,379
Multi-Sectoral Transfers to LLGs_Wage	0	0	6,444
District Unconditional Grant (Non-Wage)	33,409	8,352	33,261
District Unconditional Grant (Wage)	58,296	14,905	59,620
Development Revenues	40,894	3,930	54,296
Donor Funding	15,547	0	25,000
Multi-Sectoral Transfers to LLGs_Gou	13,558	0	22,215
District Discretionary Development Equalization Grant	11,789	0	7,081
Total Revenues shares	166,127	32,249	188,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,296	14,905	66,064
Non Wage	66,937	13,415	67,728
Development Expenditure			
Domestic Development	25,347	3,930	29,296
Donor Development	15,547	0	25,000
Total Expenditure	166,127	32,249	188,088

Narrative of Workplan Revenues and Expenditure

Planning Department has total planned revenue of Uganda Shillings 188,088,000. The budget increased from Uganda Shillings 166,127,000 in FY 2018/2019 to Uganda Shillings 188,088,000 in FY 2019/2020. There was additional allocation for Evolving the Third District Development Plan The following are sources; Local revenue of Uganda Shillings 13,088,000, Multisectoral trnsfers to lower of Uganda Shillings 50,038,000, District Un conditional Grant Non wage of Uganda Shillings 33,261,000, District un conditional grant wage of Uganda Shillings 59,620,000 , Multi sectoral transfer to Lower Local Government development of Uganda Shillings 22,215,000 and Donor Development of Uganda Shillings 25,000,000

The major activities and outputs include Drafting the District Development Plan, Preparing Statistical abstract, Conducting Mock Assessment, Preparing Performance Form B, Organizing planning and Budget conference

Vote : 539 Moyo District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,022	12,623	63,752
Locally Raised Revenues	3,956	830	3,233
Multi-Sectoral Transfers to LLGs_NonWage	0	0	6,200
Multi-Sectoral Transfers to LLGs_Wage	0	0	9,584
District Unconditional Grant (Non-Wage)	11,961	2,990	9,525
District Unconditional Grant (Wage)	40,105	8,803	35,210
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenues shares	57,022	12,623	63,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,105	8,803	44,794
Non Wage	15,917	1,442	18,958
Development Expenditure			
Domestic Development	1,000	0	0
Donor Development	0	0	0
Total Expenditure	57,022	10,245	63,752

Narrative of Workplan Revenues and Expenditure

A total planned annual revenue of Uganda Shillings 63,752,000 . The revenue Budget increased from Uganda Shillings 57,022,000 in FY 2018/2019 to Uganda Shillings 63,752,000 due to additional allocation of wage by Moyo Town Council for the Internal Auditor. The following are the sources; Local revenue of Uganda Shillings 3,233,000, Multi sectoral transfers to Lower Local Governments of Uganda Shillings 16,784,000, District Un conditional Grant non wage of Uganda Shillings 9,525,000, District Un conditional Grant wage of Uganda Shillings 35,210,00

The total planned expenditure is Uganda Shillings 44,794,000, of which Uganda Shillings 18,958,000 is non wage

Key plans include auditing of all institutions, auditing departments by quarterly, preparing audit reports, attending national and regional meetings