

Vote:539 Moyo District**FY 2019/20****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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	287,955	458,178	135,984
o/w Higher Local Government	287,955	185,806	135,984
o/w Lower Local Government	0	272,372	0
Discretionary Government Transfers	3,973,796	3,272,057	1,708,284
o/w Higher Local Government	2,903,451	2,285,098	1,211,599
o/w Lower Local Government	1,070,345	910,534	496,685
Conditional Government Transfers	17,591,011	13,357,390	9,770,096
o/w Higher Local Government	17,591,011	13,357,390	9,770,096
o/w Lower Local Government	0	0	0
Other Government Transfers	9,367,624	3,208,058	7,440,051
o/w Higher Local Government	8,891,325	2,678,285	7,146,948
o/w Lower Local Government	476,299	529,773	293,103
External Financing	2,493,106	441,602	6,807,817
o/w Higher Local Government	2,493,106	441,602	6,807,817
o/w Lower Local Government	0	0	0
Grand Total	33,713,491	20,737,284	25,862,232
o/w Higher Local Government	32,166,846	18,948,181	25,072,444
o/w Lower Local Government	1,546,644	1,712,679	789,788

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	10,229,415	4,076,747	9,027,855
o/w Higher Local Government	9,974,528	3,738,761	8,937,553
o/w Lower Local Government	254,887	337,986	90,302
Finance	442,444	303,514	203,706
o/w Higher Local Government	390,221	219,714	145,877
o/w Lower Local Government	52,222	83,800	57,828
Statutory Bodies	464,913	382,634	218,417

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o/w Higher Local Government	455,533	344,002	205,483
o/w Lower Local Government	9,381	38,632	12,935
Production and Marketing	1,536,351	1,474,908	971,867
o/w Higher Local Government	1,294,068	1,058,893	865,718
o/w Lower Local Government	242,283	416,015	106,148
Health	7,970,060	5,241,003	3,658,410
o/w Higher Local Government	7,894,628	5,165,454	3,626,273
o/w Lower Local Government	75,432	75,549	32,138
Education	9,360,860	7,094,001	5,685,829
o/w Higher Local Government	9,151,155	6,976,246	5,678,173
o/w Lower Local Government	209,706	117,755	7,656
Roads and Engineering	1,466,196	1,210,483	5,030,059
o/w Higher Local Government	962,009	673,261	4,714,761
o/w Lower Local Government	504,187	537,222	315,298
Water	511,995	306,445	257,165
o/w Higher Local Government	453,782	295,291	212,515
o/w Lower Local Government	58,213	11,155	44,650
Natural Resources	522,658	204,433	95,284
o/w Higher Local Government	495,228	188,158	63,545
o/w Lower Local Government	27,430	16,275	31,738
Community Based Services	985,450	214,891	445,750
o/w Higher Local Government	896,128	179,306	404,675
o/w Lower Local Government	89,322	35,585	41,075
Planning	166,127	111,215	181,573
o/w Higher Local Government	142,544	87,731	142,338
o/w Lower Local Government	23,583	23,483	39,234
Internal Audit	57,022	40,586	53,994
o/w Higher Local Government	57,022	37,167	43,210
o/w Lower Local Government	0	3,419	10,784
Trade, Industry and Local Development	0	0	32,323
o/w Higher Local Government	0	0	32,323

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o/w Lower Local Government	0	0	0
Grand Total	33,713,491	20,660,860	25,862,232
<i>o/w Higher Local Government</i>	<i>32,166,846</i>	<i>18,963,983</i>	<i>25,072,444</i>
<i>o/w: Wage:</i>	<i>15,100,876</i>	<i>11,362,409</i>	<i>4,745,262</i>
<i>Non-Wage Reccurent:</i>	<i>5,061,030</i>	<i>3,695,382</i>	<i>4,367,055</i>
<i>Domestic Devt:</i>	<i>9,511,835</i>	<i>3,464,591</i>	<i>9,152,311</i>
<i>External Financing:</i>	<i>2,493,106</i>	<i>441,602</i>	<i>6,807,817</i>
<i>o/w Lower Local Government</i>	<i>1,546,644</i>	<i>1,696,876</i>	<i>789,788</i>
<i>o/w: Wage:</i>	<i>222,673</i>	<i>167,897</i>	<i>153,645</i>
<i>Non-Wage Reccurent:</i>	<i>627,987</i>	<i>878,971</i>	<i>404,525</i>
<i>Domestic Devt:</i>	<i>695,984</i>	<i>650,009</i>	<i>231,618</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	287,955	432,697	135,984
Advertisements/Bill Boards	228	440	1,400
Agency Fees	10,070	10,098	100
Animal & Crop Husbandry related Levies	11,378	13,039	100
Application Fees	2,905	7,504	9,788
Business licenses	6,587	34,673	9,679
Court Filing Fees	0	0	300
Educational/Instruction related levies	595	740	100
Inspection Fees	2,798	15,390	100
Land Fees	4,875	8,005	10,100
Liquor licenses	718	4,161	4,330
Local Hotel Tax	770	13,664	5,040
Local Services Tax	26,432	100,260	40,200
Market /Gate Charges	27,038	35,528	100
Miscellaneous receipts/income	37,919	47,594	0
Other Court Fees	721	0	0
Other Fees and Charges	78,256	52,968	0
Other licenses	8,516	17,904	21,833
Park Fees	2,604	11,690	100
Rates – Produced assets – from other govt. units	0	0	1,980
Rates – Produced assets- from private entities	0	0	26,734
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,490	1,703	3,800
Registration of Businesses	5,472	7,405	100
Rent & Rates - Non-Produced Assets – from other Govt units	17,584	49,933	0
Sale of (Produced) Government Properties/Assets	40,000	0	0
Sale of non-produced Government Properties/assets	0	0	100
2a. Discretionary Government Transfers	3,973,796	3,272,057	1,708,284
District Discretionary Development Equalization Grant	1,134,210	1,134,210	540,081
District Unconditional Grant (Non-Wage)	564,778	414,271	442,603
District Unconditional Grant (Wage)	1,975,166	1,489,835	503,860
Urban Discretionary Development Equalization Grant	32,471	32,471	26,351
Urban Unconditional Grant (Non-Wage)	44,498	33,373	41,745
Urban Unconditional Grant (Wage)	222,673	167,897	153,645
2b. Conditional Government Transfer	17,671,772	13,357,390	9,770,096

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Sector Conditional Grant (Wage)	13,125,710	9,872,574	4,241,402
Sector Conditional Grant (Non-Wage)	2,170,482	1,525,839	1,838,230
Sector Development Grant	944,859	944,859	1,974,917
Transitional Development Grant	80,762	0	101,099
General Public Service Pension Arrears (Budgeting)	6,591	6,591	0
Pension for Local Governments	1,080,444	810,333	1,251,524
Gratuity for Local Governments	262,924	197,193	362,924
2c. Other Government Transfer	9,286,862	3,151,003	7,440,051
Northern Uganda Social Action Fund (NUSAF)	973,288	32,964	783,703
Support to PLE (UNEB)	8,000	8,000	0
Uganda Road Fund (URF)	1,301,345	1,128,575	698,570
Uganda Women Entrepreneurship Program(UWEP)	218,478	5,351	0
Vegetable Oil Development Project	0	0	95,000
Youth Livelihood Programme (YLP)	433,157	15,423	359,595
Infectious Diseases Institute (IDI)	50,000	30,778	45,000
Neglected Tropical Diseases (NTDs)	80,000	22,483	0
Development Response to Displacement Impacts Project (DRDIP)	6,222,594	1,907,428	5,458,183
3. External Financing	2,493,106	432,602	6,807,817
European Union (EU)	56,275	0	0
United Nations Children Fund (UNICEF)	1,227,037	383,637	1,200,000
United Nations Capital Development Fund (UNCDF)	0	0	4,263,432
Global Fund for HIV, TB & Malaria	110,000	0	150,000
United Nations High Commission for Refugees (UNHCR)	719,794	0	710,000
World Health Organisation (WHO)	250,000	0	350,000
Global Alliance for Vaccines and Immunization (GAVI)	90,000	17,765	90,000
Belgium Technical Cooperation (BTC)	40,000	31,200	44,385
Total Revenues shares	33,713,491	20,645,748	25,862,232

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,183,513	1,714,395	1,924,748
District Unconditional Grant (Non-Wage)	73,128	61,918	64,968
District Unconditional Grant (Wage)	715,820	541,944	195,331
General Public Service Pension Arrears (Budgeting)	6,591	6,591	0
Gratuity for Local Governments	262,924	197,193	362,924
Locally Raised Revenues	44,605	96,415	50,000
Pension for Local Governments	1,080,444	810,333	1,251,524
Development Revenues	7,791,016	2,024,366	7,012,805
District Discretionary Development Equalization Grant	125,960	83,974	50,918
External Financing	469,174	0	710,000
Other Transfers from Central Government	7,195,882	1,940,392	6,241,886
Transitional Development Grant	0	0	10,000
Total Revenues shares	9,974,528	3,738,761	8,937,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	715,820	541,944	195,331
Non Wage	1,467,692	1,172,451	1,729,417
Development Expenditure			
Domestic Development	7,321,842	2,023,862	6,302,805
External Financing	469,174	0	710,000
Total Expenditure	9,974,528	3,738,257	8,937,553

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	715,820	0	0	0	715,820	195,331	0	0	0	195,331
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
212107 Gratuity for Local Governments	0	3,409	0	0	3,409	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	9,257	0	0	9,257	0	4,000	0	0	4,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
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
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	8,000	0	0	8,000
227001 Travel inland	0	10,000	0	0	10,000	0	15,000	0	0	15,000
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,130	0	0	5,130	0	7,266	0	0	7,266
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	6,591	0	0	6,591	0	0	0	0	0
Total Cost of output138101	715,820	53,886	0	0	769,707	195,331	38,266	0	0	233,597
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	22,632	0	0	22,632
221001 Advertising and Public Relations	0	500	0	0	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	900	0	0	900
228003 Maintenance – Machinery, Equipment & Furniture	0	828	0	0	828	0	210	0	0	210
Total Cost of output138102	0	16,328	0	0	16,328	0	32,742	0	0	32,742

138103 Capacity Building for HLG

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

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,918	0	0	1,918
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,354	0	0	1,354	0	1,409	0	0	1,409
Total Cost of output138104	0	4,354	0	0	4,354	0	3,327	0	0	3,327

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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	350	0	0	350	0	327	0	0	327
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138105	0	4,350	0	0	4,350	0	3,327	0	0	3,327

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,266	0	0	1,266	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,902	0	0	1,902
Total Cost of output138106	0	3,266	0	0	3,266	0	1,902	0	0	1,902

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	5	0	0	5	0	0	0	0	0
Total Cost of output138107	0	5	0	0	5	0	0	0	0	0

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,266	0	0	1,266	0	5,000	0	0	5,000
Total Cost of output138108	0	3,266	0	0	3,266	0	5,000	0	0	5,000

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138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	1,080,444	0	0	1,080,444	0	1,251,524	0	0	1,251,524
212107 Gratuity for Local Governments	0	66,590	0	0	66,590	0	362,924	0	0	362,924
221011 Printing, Stationery, Photocopying and Binding	0	9,623	0	0	9,623	0	6,640	0	0	6,640
Total Cost of output138109	0	1,156,657	0	0	1,156,657	0	1,621,089	0	0	1,621,089

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,985	0	0	1,985	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,054	0	0	1,054
Total Cost of output138111	0	10,885	0	0	10,885	0	6,654	0	0	6,654

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
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	800	0	0	800	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	1,200	0	0	1,200	0	1,110	0	0	1,110
228003 Maintenance – Machinery, Equipment & Furniture	0	771	0	0	771	0	0	0	0	0
Total Cost of output138113	0	21,771	0	0	21,771	0	17,110	0	0	17,110

Total Cost of Higher LG Services	715,820	1,274,767	0	0	1,990,588	195,331	1,729,417	34,178	0	1,958,925
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

212107 Gratuity for Local Governments	0	192,925	0	0	192,925	0	0	0	0	0
Total Cost of output138151	0	192,925	0	0	192,925	0	0	0	0	0
Total Cost of Lower Local Services	0	192,925	0	0	192,925	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	710,000	710,000
Total for LCIII: Moyo Town Council	County: West Moyo									710,000
<i>LCII: Central</i>	<i>CAO Office-Refugee Desk</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>					<i>710,000</i>
312101 Non-Residential Buildings	0	0	7,242,534	469,174	7,711,708	0	0	5,458,183	0	5,458,183
Total for LCIII: Moyo Town Council	County: West Moyo									5,458,183
<i>LCII: Central</i>	<i>CAO Office-DRDIP</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Other Transfers from Central Government</i>					<i>5,458,183</i>
312201 Transport Equipment	0	0	16,308	0	16,308	0	0	0	0	0
312203 Furniture & Fixtures	0	0	25,000	0	25,000	0	0	16,741	0	16,741
Total for LCIII: Moyo Town Council	County: West Moyo									16,741
<i>LCII: Central</i>	<i>DCAO,DIO,IT,HRO</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>16,741</i>
312213 ICT Equipment	0	0	38,000	0	38,000	0	0	10,000	0	10,000
Total for LCIII: Moyo Town Council	County: West Moyo									10,000
<i>LCII: Central</i>	<i>CAO Office</i>		<i>ICT - Assorted Computer Accessories-707</i>		<i>Source: Transitional Development Grant</i>					<i>10,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	783,703	0	783,703
Total for LCIII: Moyo Town Council	County: West Moyo									783,703
<i>LCII: Central</i>	<i>CAO Office NUSAF3</i>		<i>Cultivated Assets - Cattle-420</i>		<i>Source: Other Transfers from Central Government</i>					<i>783,703</i>
Total Cost of output138172	0	0	7,321,842	469,174	7,791,016	0	0	6,268,627	710,000	6,978,627
Total Cost of Capital Purchases	0	0	7,321,842	469,174	7,791,016	0	0	6,268,627	710,000	6,978,627
Total cost of District and Urban Administration	715,820	1,467,692	7,321,842	469,174	9,974,528	195,331	1,729,417	6,302,805	710,000	8,937,553
Total cost of Administration	715,820	1,467,692	7,321,842	469,174	9,974,528	195,331	1,729,417	6,302,805	710,000	8,937,553

Vote:539 Moyo District

FY 2019/20

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	333,946	219,714	99,240
District Unconditional Grant (Non-Wage)	71,240	53,142	74,240
District Unconditional Grant (Wage)	222,377	143,222	0
Locally Raised Revenues	40,329	23,350	25,000
Development Revenues	56,275	0	46,637
External Financing	56,275	0	46,637
Total Revenues shares	390,221	219,714	145,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	222,377	143,222	0
Non Wage	111,569	69,214	99,240
Development Expenditure			
Domestic Development	0	0	0
External Financing	56,275	0	46,637
Total Expenditure	390,221	212,436	145,877

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	222,377	0	0	0	222,377	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,780	0	0	3,780	0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding	0	1,555	0	0	1,555	0	3,500	0	0	3,500

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223006 Water	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	13,600	0	0	13,600	0	4,712	0	0	4,712
227002 Travel abroad	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,208	0	0	8,208	0	6,048	0	0	6,048
228002 Maintenance - Vehicles	0	6,200	0	0	6,200	0	6,200	0	0	6,200
228003 Maintenance – Machinery, Equipment & Furniture	0	2,200	0	0	2,200	0	3,200	0	0	3,200
228004 Maintenance – Other	0	1,200	0	0	1,200	0	1,700	0	0	1,700
Total Cost of output148101	222,377	55,443	0	0	277,820	0	37,140	0	0	37,140

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	46,637	46,637
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148102	0	0	0	0	0	0	10,000	0	46,637	56,637

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,186	0	0	1,186	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	2,400	0	0	2,400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output148103	0	6,386	0	0	6,386	0	6,000	0	0	6,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	3,800	0	0	3,800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148104	0	9,800	0	0	9,800	0	6,000	0	0	6,000

148105 LG Accounting Services

221002 Workshops and Seminars	0	500	0	0	500	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	2,680	0	0	2,680	0	2,500	0	0	2,500
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,160	0	0	4,160	0	4,200	0	0	4,200
Total Cost of output148105	0	9,940	0	0	9,940	0	10,100	0	0	10,100

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	222,377	111,569	0	0	333,946	0	99,240	0	46,637	145,877

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	56,275	56,275	0	0	0	0	0
Total Cost of output148172	0	0	0	56,275	56,275	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	56,275	56,275	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	222,377	111,569	0	56,275	390,221	0	99,240	0	46,637	145,877
Total cost of Finance	222,377	111,569	0	56,275	390,221	0	99,240	0	46,637	145,877

Vote:539 Moyo District

FY 2019/20

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 March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	455,533	344,002	205,483
District Unconditional Grant (Non-Wage)	239,175	188,752	170,216
District Unconditional Grant (Wage)	148,449	118,725	0
Locally Raised Revenues	67,909	36,525	35,266
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	455,533	344,002	205,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,449	118,725	0
Non Wage	307,084	225,178	205,483
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	455,533	343,904	205,483

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	148,449	0	0	0	148,449	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	1,550	0	0	1,550
213001 Medical expenses (To employees)	0	500	0	0	500	0	250	0	0	250
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	250	0	0	250
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	360	0	0	360
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	250	0	0	250
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	1,030	0	0	1,030

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221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	1,700	0	0	1,700
221012 Small Office Equipment	0	600	0	0	600	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
223006 Water	0	600	0	0	600	0	300	0	0	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,520	0	0	2,520	0	1,360	0	0	1,360
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,250	0	0	1,250
228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	0	100	0	0	0	0	0
Total Cost of output138201	148,449	16,100	0	0	164,549	0	9,050	0	0	9,050

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,023	0	0	5,023	0	2,877	0	0	2,877
221009 Welfare and Entertainment	0	423	0	0	423	0	423	0	0	423
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	277	0	0	277	0	1,300	0	0	1,300
Total Cost of output138202	0	6,323	0	0	6,323	0	5,000	0	0	5,000

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	16,690	0	0	16,690	0	15,989	0	0	15,989
221001 Advertising and Public Relations	0	1,900	0	0	1,900	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,620	0	0	2,620	0	987	0	0	987
221011 Printing, Stationery, Photocopying and Binding	0	1,811	0	0	1,811	0	1,900	0	0	1,900
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	159	0	0	159	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,200	0	0	2,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	668	0	0	668
Total Cost of output138203	0	24,180	0	0	24,180	0	27,844	0	0	27,844

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,328	0	0	6,328	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	675	0	0	675	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
Total Cost of output138204	0	7,903	0	0	7,903	0	7,000	0	0	7,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,600	0	0	8,600	0	7,400	0	0	7,400
213001 Medical expenses (To employees)	0	120	0	0	120	0	120	0	0	120
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	1,450	0	0	1,450

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221011 Printing, Stationery, Photocopying and Binding	0	838	0	0	838	0	838	0	0	838
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	300	0	0	300	0	500	0	0	500
227001 Travel inland	0	6,056	0	0	6,056	0	5,292	0	0	5,292
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	200	0	0	200
Total Cost of output138205	0	18,014	0	0	18,014	0	16,000	0	0	16,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	121,552	0	0	121,552	0	76,131	0	0	76,131
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	680	0	0	680	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,098	0	0	1,098
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	480	0	0	480
223006 Water	0	500	0	0	500	0	300	0	0	300
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	47,298	0	0	47,298	0	35,310	0	0	35,310
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,900	0	0	5,900
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	3,230	0	0	3,230
282101 Donations	0	1,091	0	0	1,091	0	390	0	0	390
Total Cost of output138206	0	193,621	0	0	193,621	0	123,239	0	0	123,239

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	26,183	0	0	26,183	0	8,850	0	0	8,850
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	600	0	0	600
222001 Telecommunications	0	500	0	0	500	0	300	0	0	300
227001 Travel inland	0	10,560	0	0	10,560	0	6,900	0	0	6,900
Total Cost of output138207	0	40,943	0	0	40,943	0	17,350	0	0	17,350
Total Cost of Higher LG Services	148,449	307,084	0	0	455,533	0	205,483	0	0	205,483
Total cost of Local Statutory Bodies	148,449	307,084	0	0	455,533	0	205,483	0	0	205,483
Total cost of Statutory Bodies	148,449	307,084	0	0	455,533	0	205,483	0	0	205,483

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 March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,206,098	960,410	667,687
District Unconditional Grant (Non-Wage)	2,612	2,205	0
District Unconditional Grant (Wage)	197,178	217,128	0
Locally Raised Revenues	26,392	0	0
Sector Conditional Grant (Non-Wage)	320,709	240,532	212,835
Sector Conditional Grant (Wage)	659,207	500,545	454,853
Development Revenues	87,970	87,970	198,031
District Discretionary Development Equalization Grant	0	0	46,000
Other Transfers from Central Government	0	0	95,000
Sector Development Grant	87,970	87,970	57,031
Total Revenues shares	1,294,068	1,048,381	865,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	856,385	684,629	454,853
Non Wage	349,713	236,152	212,835
Development Expenditure			
Domestic Development	87,970	10,917	198,031
External Financing	0	0	0
Total Expenditure	1,294,068	931,698	865,718

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	659,207	0	0	0	659,207	454,853	0	0	0	454,853
Total Cost of output018101	659,207	0	0	0	659,207	454,853	0	0	0	454,853
Total Cost of Higher LG Services	659,207	0	0	0	659,207	454,853	0	0	0	454,853

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	200,126	0	0	200,126	0	140,984	0	0	140,984
Total for LCIII: Moyo Town Council	County: West Moyo									46,995
LCII: Central Moyo	Moyo				Source: Sector Conditional Grant (Non-Wage)	23,497				
LCII: Central MTC	MTC				Source: Sector Conditional Grant (Non-Wage)	23,497				
Total for LCIII: Laropi	County: West Moyo									23,497
LCII: Laropi Laropi	Laropi				Source: Sector Conditional Grant (Non-Wage)	23,497				
Total for LCIII: Lefori	County: West Moyo									23,497
LCII: Ebwea MTC	Lefori				Source: Sector Conditional Grant (Non-Wage)	23,497				
Total for LCIII: Metu	County: West Moyo									23,497
LCII: Pamari metu	Metu				Source: Sector Conditional Grant (Non-Wage)	23,497				
Total for LCIII: Dufile	County: West Moyo									23,497
LCII: Dufile Dufile	Dufile				Source: Sector Conditional Grant (Non-Wage)	23,497				
Total Cost of output018151	0	200,126	0	0	200,126	0	140,984	0	0	140,984
Total Cost of Lower Local Services	0	200,126	0	0	200,126	0	140,984	0	0	140,984
Total cost of Agricultural Extension Services	659,207	200,126	0	0	859,333	454,853	140,984	0	0	595,837

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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	197,178	0	0	0	197,178	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	813	0	0	813	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	19,150	0	0	19,150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,842	0	0	3,842	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,500	0	0	12,500	0	0	0	0	0
Total Cost of output018201	197,178	53,805	0	0	250,983	0	0	0	0	0

Vote:539 Moyo District

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018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	607	0	0	607
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,213	0	0	1,213
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,213	0	0	1,213
221012 Small Office Equipment	0	1,300	0	0	1,300	0	607	0	0	607
222001 Telecommunications	0	400	0	0	400	0	607	0	0	607
227001 Travel inland	0	5,492	0	0	5,492	0	3,639	0	0	3,639
227004 Fuel, Lubricants and Oils	0	2,501	0	0	2,501	0	1,820	0	0	1,820
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,426	0	0	2,426
Total Cost of output018203	0	16,892	0	0	16,892	0	12,132	0	0	12,132

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	511	0	0	511
221002 Workshops and Seminars	0	1,337	0	0	1,337	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	1,022	0	0	1,022
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,022	0	0	1,022
221012 Small Office Equipment	0	0	0	0	0	0	511	0	0	511
222001 Telecommunications	0	1,000	0	0	1,000	0	511	0	0	511
227001 Travel inland	0	5,000	0	0	5,000	0	3,065	0	0	3,065
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	1,532	0	0	1,532
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	2,043	0	0	2,043
Total Cost of output018204	0	15,537	0	0	15,537	0	10,216	0	0	10,216

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	607	0	0	607
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,213	0	0	1,213
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,213	0	0	1,213
221012 Small Office Equipment	0	0	0	0	0	0	607	0	0	607
222001 Telecommunications	0	1,150	0	0	1,150	0	607	0	0	607
227001 Travel inland	0	5,942	0	0	5,942	0	3,639	0	0	3,639
227004 Fuel, Lubricants and Oils	0	2,850	0	0	2,850	0	1,820	0	0	1,820
228002 Maintenance - Vehicles	0	2,350	0	0	2,350	0	2,426	0	0	2,426
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output018205	0	16,392	0	0	16,392	0	12,132	0	0	12,132

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018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	3,100	0	0	3,100	0	447	0	0	447
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	894	0	0	894
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	894	0	0	894
221012 Small Office Equipment	0	400	0	0	400	0	447	0	0	447
221014 Bank Charges and other Bank related costs	0	18	0	0	18	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	447	0	0	447
227001 Travel inland	0	2,200	0	0	2,200	0	2,682	0	0	2,682
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,341	0	0	1,341
228002 Maintenance - Vehicles	0	700	0	0	700	0	1,788	0	0	1,788
Total Cost of output018207	0	9,518	0	0	9,518	0	8,939	0	0	8,939

018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
224001 Medical and Agricultural supplies	0	10,575	0	0	10,575	0	0	0	0	0
Total Cost of output018208	0	10,575	0	0	10,575	0	3,000	0	0	3,000

018209 Support to DATICs

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	400	0	0	400
221002 Workshops and Seminars	0	727	0	0	727	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224001 Medical and Agricultural supplies	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	800	0	0	800
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	800	0	0	800
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018209	0	16,827	0	0	16,827	0	5,000	0	0	5,000

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	6,932	0	0	6,932

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of output018212	0	0	0	0	0	0	20,432	0	0	20,432
Total Cost of Higher LG Services	197,178	139,545	0	0	336,723	0	71,850	0	0	71,850
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	112,800	0	112,800
Total for LCIII: Moyo Town Council	County: West Moyo									112,800
<i>LCII: Central</i>	<i>ADC</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>13,000</i>	
<i>LCII: Central</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,800</i>	
312104 Other Structures	0	0	41,070	0	41,070	0	0	7,600	0	7,600
Total for LCIII: Moyo Town Council	County: West Moyo									7,600
<i>LCII: Central</i>	<i>Headquarter</i>	<i>Construction Services - Energy Installations-394</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>7,600</i>	
312201 Transport Equipment	0	0	14,000	0	14,000	0	0	26,000	0	26,000
Total for LCIII: Moyo Town Council	County: West Moyo									26,000
<i>LCII: Central</i>	<i>Headquarter</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>					<i>26,000</i>	
312202 Machinery and Equipment	0	0	32,900	0	32,900	0	0	29,031	0	29,031
Total for LCIII: Moyo Town Council	County: West Moyo									29,031
<i>LCII: Central</i>	<i>Headquarter</i>	<i>Machinery and Equipment - Artificial Insemination Kits-999</i>		<i>Source: Sector Development Grant</i>					<i>10,031</i>	
<i>LCII: Central</i>	<i>Headquarter</i>	<i>Machinery and Equipment - Pumps-1106</i>		<i>Source: Sector Development Grant</i>					<i>19,000</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	7,600	0	7,600
Total for LCIII: Moyo Town Council	County: West Moyo									7,600
<i>LCII: Central</i>	<i>headquarter</i>	<i>Lab Reagents</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>7,600</i>	
312301 Cultivated Assets	0	0	0	0	0	0	0	15,000	0	15,000

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Total for LCIII: Moyo Town Council	County: West Moyo								15,000	
<i>LCII: Central</i>	<i>Headquarter</i>	<i>Cultivated Assets Source: District Discretionary Development</i>						<i>15,000</i>		
		<i>- Piggery-423 Equalization Grant</i>								
Total Cost of output018272	0	0	87,970	0	87,970	0	0	198,031	0	198,031
Total Cost of Capital Purchases	0	0	87,970	0	87,970	0	0	198,031	0	198,031
Total cost of District Production Services	197,178	139,545	87,970	0	424,694	0	71,850	198,031	0	269,881

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	401	0	0	401	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of output018301	0	1,761	0	0	1,761	0	0	0	0	0

018302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output018302	0	1,000	0	0	1,000	0	0	0	0	0

018303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output018303	0	2,100	0	0	2,100	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	216	0	0	216	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0

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Total Cost of output018304	0	2,076	0	0	2,076	0	0	0	0	0
018305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	405	0	0	405	0	0	0	0	0
Total Cost of output018305	0	2,105	0	0	2,105	0	0	0	0	0
018306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output018306	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	0	10,042	0	0	10,042	0	0	0	0	0
Total cost of District Commercial Services	0	10,042	0	0	10,042	0	0	0	0	0
Total cost of Production and Marketing	856,385	349,713	87,970	0	1,294,068	454,853	212,835	198,031	0	865,718

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,224,452	4,653,727	1,447,245
District Unconditional Grant (Non-Wage)	2,612	1,956	0
Locally Raised Revenues	27,637	0	0
Sector Conditional Grant (Non-Wage)	547,092	410,500	464,868
Sector Conditional Grant (Wage)	5,647,111	4,241,271	982,377
Development Revenues	1,670,175	511,726	2,179,028
District Discretionary Development Equalization Grant	155,000	153,334	40,000
External Financing	1,226,246	169,909	1,459,385
Other Transfers from Central Government	130,000	110,316	45,000
Sector Development Grant	78,168	78,168	543,544
Transitional Development Grant	80,762	0	91,099
Total Revenues shares	7,894,628	5,165,454	3,626,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,647,111	4,182,569	982,377
Non Wage	577,341	278,657	464,868
Development Expenditure			
Domestic Development	443,929	84,072	719,643
External Financing	1,226,246	0	1,459,385
Total Expenditure	7,894,628	4,545,299	3,626,273

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	915,000	915,000
227001 Travel inland	0	0	0	0	0	0	0	0	44,385	44,385

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Total Cost of output088106		0	0	0	0	0	0	0	0	959,385	959,385
088107 Immunisation Services											
273101 Medical expenses (To general Public)		0	0	0	0	0	0	0	0	500,000	500,000
Total Cost of output088107		0	0	0	0	0	0	0	0	500,000	500,000
Total Cost of Higher LG Services		0	0	0	0	0	0	0	0	1,459,385	1,459,385
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	23,000	0	0	23,000	0	23,000	0	0	23,000
Total for LCIII: Metu		County: West Moyo									5,000
<i>LCII: Pameri</i>		<i>EREPI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>5,000</i>
Total for LCIII: Missing Subcounty		County: Missing County									18,000
<i>LCII: Missing Parish</i>		<i>FR BILBAO MEMORIAL HEALTH CENT Source: Sector Conditional Grant (Non-Wage)</i>									<i>9,000</i>
<i>LCII: Missing Parish</i>		<i>MOYO MISSION HCIII Source: Sector Conditional Grant (Non-Wage)</i>									<i>9,000</i>
Total Cost of output088153		0	23,000	0	0	23,000	0	23,000	0	0	23,000
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	98,431	0	0	98,431
Total for LCIII: Laropi		County: West Moyo									3,910
<i>LCII: Gbalala</i>		<i>MUNU HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>1,955</i>
<i>LCII: Panyanga</i>		<i>KWEYO HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>1,955</i>
Total for LCIII: Lefori		County: West Moyo									8,919
<i>LCII: Coloa</i>		<i>GOOPI HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>1,955</i>
<i>LCII: Ebwea</i>		<i>EREMI HC III Source: Sector Conditional Grant (Non-Wage)</i>									<i>6,963</i>
Total for LCIII: Moyo		County: West Moyo									10,874
<i>LCII: Eria</i>		<i>BESIA HC III Source: Sector Conditional Grant (Non-Wage)</i>									<i>6,963</i>
<i>LCII: Logoba</i>		<i>COHWE HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>1,955</i>
<i>LCII: Vura</i>		<i>PAANJALA HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>1,955</i>
Total for LCIII: Metu		County: West Moyo									26,689
<i>LCII: Ayiro</i>		<i>ORI HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>1,955</i>
<i>LCII: Eremi</i>		<i>LOGOBA HC III Source: Sector Conditional Grant (Non-Wage)</i>									<i>6,963</i>
<i>LCII: Pajakiri</i>		<i>GBARI HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>1,955</i>
<i>LCII: Pameri</i>		<i>ARRA HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>1,955</i>
<i>LCII: Pameri</i>		<i>ERIA HC III Source: Sector Conditional Grant (Non-Wage)</i>									<i>6,963</i>
<i>LCII: Pamoyi</i>		<i>LAMA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>									<i>2,986</i>

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LCII: Pamujo	AYA HC II	Source: Sector Conditional Grant (Non-Wage)	1,955
LCII: Pamujo	RAMOGI HC II	Source: Sector Conditional Grant (Non-Wage)	1,955
Total for LCIII: Missing Subcounty	County: Missing County		48,040
LCII: Missing Parish	ABESO HC II	Source: Sector Conditional Grant (Non-Wage)	1,955
LCII: Missing Parish	AFOGI HC II	Source: Sector Conditional Grant (Non-Wage)	2,114
LCII: Missing Parish	AFOJI HC II	Source: Sector Conditional Grant (Non-Wage)	1,955
LCII: Missing Parish	BELAMELING HC II	Source: Sector Conditional Grant (Non-Wage)	2,114
LCII: Missing Parish	DUFILE HC III	Source: Sector Conditional Grant (Non-Wage)	6,963
LCII: Missing Parish	GBALALA HC II	Source: Sector Conditional Grant (Non-Wage)	1,955
LCII: Missing Parish	GWERE HC II	Source: Sector Conditional Grant (Non-Wage)	1,955
LCII: Missing Parish	KALI HC II	Source: Sector Conditional Grant (Non-Wage)	2,114
LCII: Missing Parish	LAROPI HC III	Source: Sector Conditional Grant (Non-Wage)	6,963
LCII: Missing Parish	LEFORI HC II	Source: Sector Conditional Grant (Non-Wage)	6,963
LCII: Missing Parish	MALONGO HC II	Source: Sector Conditional Grant (Non-Wage)	2,114
LCII: Missing Parish	METU HC III	Source: Sector Conditional Grant (Non-Wage)	6,963
LCII: Missing Parish	OPIRO HC II	Source: Sector Conditional Grant (Non-Wage)	1,955
LCII: Missing Parish	PANYANGA HC II	Source: Sector Conditional Grant (Non-Wage)	1,955

291001 Transfers to Government Institutions	0	170,956	0	0	170,956	0	0	0	0	0
Total Cost of output088154	0	170,956	0	0	170,956	0	98,431	0	0	98,431
Total Cost of Lower Local Services	0	193,956	0	0	193,956	0	121,431	0	0	121,431

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

312101 Non-Residential Buildings	0	0	210,762	1,226,246	1,437,008	0	0	40,000	0	40,000
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Total for LCIII: Moyo Town Council										31,200
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LCII: Elenderea	Moyo hospital	Building Construction - Walls-271	Source: District Discretionary Development Equalization Grant	31,200
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Total for LCIII: Moyo					8,800
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LCII: Eria	Eria HCIII	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	8,800
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312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	45,000	0	45,000
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Total for LCIII: Moyo										45,000
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LCII: Aluru	Distric Wide	Infectious Disease Institute Support for HIV/AIDS	Source: Other Transfers from Central Government	45,000
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Total Cost of output088172		0	0	210,762	1,226,246	1,437,008	0	0	85,000	0	85,000
088175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	71,302	0	71,302
Total for LCIII: Moyo Town Council		County: West Moyo									71,302
<i>LCII: Central</i>	<i>District wide</i>			<i>Environmental Impact Assessment - Travel-503</i>			<i>Source: Transitional Development Grant</i>				71,302
312101 Non-Residential Buildings		0	0	70,000	0	70,000	0	0	0	0	0
312201 Transport Equipment		0	0	0	0	0	0	0	16,470	0	16,470
Total for LCIII: Moyo Town Council		County: West Moyo									16,470
<i>LCII: Central</i>	<i>District wide</i>			<i>Transport Equipment - Support Vehicles-1931</i>			<i>Source: Transitional Development Grant</i>				16,470
312211 Office Equipment		0	0	5,168	0	5,168	0	0	2,127	0	2,127
Total for LCIII: Moyo Town Council		County: West Moyo									2,127
<i>LCII: Central</i>	<i>DHO</i>			<i>Stationary</i>			<i>Source: Transitional Development Grant</i>				2,127
312213 ICT Equipment		0	0	3,000	0	3,000	0	0	1,200	0	1,200
Total for LCIII: Moyo Town Council		County: West Moyo									1,200
<i>LCII: Central</i>	<i>DHO</i>			<i>ICT - Modems and Routers-804</i>			<i>Source: Transitional Development Grant</i>				1,200
Total Cost of output088175		0	0	78,168	0	78,168	0	0	91,099	0	91,099
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	155,000	0	155,000	0	0	0	0	0
Total Cost of output088181		0	0	155,000	0	155,000	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	500,000	0	500,000
Total for LCIII: Metu		County: West Moyo									500,000
<i>LCII: Pajakiri</i>	<i>Aya HCII</i>			<i>Building Construction - Construction Expenses-213</i>			<i>Source: Sector Development Grant</i>				500,000
312104 Other Structures		0	0	0	0	0	0	0	27,544	0	27,544
Total for LCIII: Moyo Town Council		County: West Moyo									27,544
<i>LCII: Central</i>	<i>District wide</i>			<i>Construction Services - Energy Installations-394</i>			<i>Source: Sector Development Grant</i>				27,544
312201 Transport Equipment		0	0	0	0	0	0	0	10,000	0	10,000

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Total for LCIII: Moyo Town Council		County: West Moyo								10,000
<i>LCII: Elenderea</i>	<i>DHO</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>						<i>Source: Sector Development Grant</i>		<i>10,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Moyo Town Council		County: West Moyo								6,000
<i>LCII: Central</i>	<i>DHO</i>	<i>Furniture and Fixtures - Cabinets-632</i>						<i>Source: Sector Development Grant</i>		<i>6,000</i>
Total Cost of output088182	0	0	0	0	0	0	0	543,544	0	543,544
Total Cost of Capital Purchases	0	0	443,929	1,226,246	1,670,175	0	0	719,643	0	719,643
Total cost of Primary Healthcare	0	193,956	443,929	1,226,246	1,864,132	0	121,431	719,643	1,459,385	2,300,459

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088251 District Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	297,195	0	0	297,195
Total for LCIII: Missing Subcounty	County: Missing County								297,195	
<i>LCII: Missing Parish</i>	<i>MOYO HOSPITAL</i>						<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>297,195</i>	
291001 Transfers to Government Institutions	0	323,263	0	0	323,263	0	0	0	0	0
Total Cost of output088251	0	323,263	0	0	323,263	0	297,195	0	0	297,195
Total Cost of Lower Local Services	0	323,263	0	0	323,263	0	297,195	0	0	297,195
Total cost of District Hospital Services	0	323,263	0	0	323,263	0	297,195	0	0	297,195

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	5,647,111	0	0	0	5,647,111	982,377	0	0	0	982,377
Total Cost of output088301	5,647,111	0	0	0	5,647,111	982,377	0	0	0	982,377
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,560	0	0	1,560	0	1,560	0	0	1,560
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	464	0	0	464
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,000	0	0	5,000
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	400	0	0	400	0	300	0	0	300
227001 Travel inland	0	13,949	0	0	13,949	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	13,879	0	0	13,879	0	12,018	0	0	12,018
228002 Maintenance - Vehicles	0	15,382	0	0	15,382	0	13,700	0	0	13,700
228003 Maintenance – Machinery, Equipment & Furniture	0	2,752	0	0	2,752	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088302	0	60,123	0	0	60,123	0	46,242	0	0	46,242
Total Cost of Higher LG Services	5,647,111	60,123	0	0	5,707,234	982,377	46,242	0	0	1,028,619
Total cost of Health Management and Supervision	5,647,111	60,123	0	0	5,707,234	982,377	46,242	0	0	1,028,619
Total cost of Health	5,647,111	577,341	443,929	1,226,246	7,894,628	982,377	464,868	719,643	1,459,385	3,626,273

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,173,591	6,034,089	4,004,866
District Unconditional Grant (Non-Wage)	11,546	5,761	12,000
District Unconditional Grant (Wage)	100,000	62,965	94,799
Locally Raised Revenues	14,846	15,953	0
Sector Conditional Grant (Non-Wage)	1,227,807	818,652	1,093,895
Sector Conditional Grant (Wage)	6,819,392	5,130,758	2,804,172
Development Revenues	977,564	941,223	1,673,306
District Discretionary Development Equalization Grant	27,717	74,455	103,740
External Financing	350,000	266,922	350,000
Other Transfers from Central Government	8,000	8,000	0
Sector Development Grant	591,846	591,846	1,219,566
Total Revenues shares	9,151,155	6,975,312	5,678,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,919,392	5,193,723	2,898,971
Non Wage	1,254,199	785,486	1,105,895
Development Expenditure			
Domestic Development	627,564	582,255	1,323,306
External Financing	350,000	0	350,000
Total Expenditure	9,151,155	6,561,464	5,678,173

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,092,359	0	0	0	5,092,359	1,171,242	0	0	0	1,171,242

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Total Cost of output078102		5,092,359	0	0	0	5,092,359	1,171,242	0	0	0	1,171,242
Total Cost of Higher LG Services		5,092,359	0	0	0	5,092,359	1,171,242	0	0	0	1,171,242
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	327,328	0	0	327,328	0	301,807	0	0	301,807	

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Total for LCIII: Moyo Town Council	County: West Moyo	28,992
LCII: Besia	BESIA P.S Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Celecelea	ILLI VALLEY P.S. Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Central	NOOR ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: Elenderea	MOYO TOWN COUNCIL P.S. Source: Sector Conditional Grant (Non-Wage)	9,342
Total for LCIII: Laropi	County: West Moyo	36,306
LCII: Gbalala	GBALALA P.S. Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Idrimari	IDRIMARI PS Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Laropi	LAROPI P.S. Source: Sector Conditional Grant (Non-Wage)	10,098
LCII: Laropi	UBBI P.S. Source: Sector Conditional Grant (Non-Wage)	3,906
LCII: Panyanga	PANYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,134
Total for LCIII: Lefori	County: West Moyo	31,326
LCII: Coloa	MUNU P.S. Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Ebwea	LEFORI P.S. Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: Gwere	GWERE P.S. Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Masaloo	CHOWE P.S. Source: Sector Conditional Grant (Non-Wage)	3,546
LCII: Masaloo	MASALOA P.S. Source: Sector Conditional Grant (Non-Wage)	5,550
Total for LCIII: Moyo	County: West Moyo	90,583
LCII: Aluru	ETELE P.S. Source: Sector Conditional Grant (Non-Wage)	8,058
LCII: Aluru	KONGOLO P.S. Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Aluru	LAMA P.S. Source: Sector Conditional Grant (Non-Wage)	3,294
LCII: Aluru	OROKOMBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,346
LCII: Ebihwa	MADA P.S. Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Eria	ERA P.S. Source: Sector Conditional Grant (Non-Wage)	2,022
LCII: Eria	ERIA P.S. Source: Sector Conditional Grant (Non-Wage)	5,394
LCII: Eria	KOLOKOLO P.S. Source: Sector Conditional Grant (Non-Wage)	3,738
LCII: Logoba	AFOJI P.S. Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: Logoba	LOGOBA P.S. Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: Vura	FR. BILBAO MEMORIAL P.S. Source: Sector Conditional Grant (Non-Wage)	6,966
LCII: Vura	MOYO ARMY P.S. Source: Sector Conditional Grant (Non-Wage)	11,190
LCII: Vura	MOYO BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	15,697
LCII: Vura	TOLORO P.S. Source: Sector Conditional Grant (Non-Wage)	5,538

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Total for LCIII: Metu					County: West Moyo					85,260
LCII: Ayiro					GOOPI P.S.	Source: Sector Conditional Grant (Non-Wage)				7,638
LCII: Eremi					EREMI P.S.	Source: Sector Conditional Grant (Non-Wage)				8,418
LCII: Eremi					LECHU P.S.	Source: Sector Conditional Grant (Non-Wage)				2,514
LCII: Pajakiri					ABESO P.S.	Source: Sector Conditional Grant (Non-Wage)				4,782
LCII: Pajakiri					AYA P.S.	Source: Sector Conditional Grant (Non-Wage)				7,782
LCII: Pameri					EREPI DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)				7,626
LCII: Pameri					LOKWA P.S	Source: Sector Conditional Grant (Non-Wage)				10,218
LCII: Pameri					NYOJO GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)				7,854
LCII: Pamoyi					ALIMO P.S	Source: Sector Conditional Grant (Non-Wage)				5,970
LCII: Pamoyi					AMUA P.S.	Source: Sector Conditional Grant (Non-Wage)				6,402
LCII: Pamoyi					LIRI P.S.	Source: Sector Conditional Grant (Non-Wage)				2,250
LCII: Pamujo					ELEGU	Source: Sector Conditional Grant (Non-Wage)				2,610
LCII: Pamujo					GBARI P.S.	Source: Sector Conditional Grant (Non-Wage)				3,930
LCII: Pamujo					KWEYO P.S.	Source: Sector Conditional Grant (Non-Wage)				7,266
Total for LCIII: Dufile					County: West Moyo					29,340
LCII: Arra					ARRA P.S.	Source: Sector Conditional Grant (Non-Wage)				7,890
LCII: Chinyi					GUNYA P.S	Source: Sector Conditional Grant (Non-Wage)				7,338
LCII: Dufile					DUFILE P.S.	Source: Sector Conditional Grant (Non-Wage)				9,078
LCII: Lebubu					PAANJALA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,034
291001 Transfers to Government Institutions	0	0	8,000	350,000	358,000	0	0	0	0	0
Total Cost of output078151	0	327,328	8,000	350,000	685,328	0	301,807	0	0	301,807
Total Cost of Lower Local Services	0	327,328	8,000	350,000	685,328	0	301,807	0	0	301,807
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	380,000	0	380,000	0	0	52,740	0	52,740
Total for LCIII: Lefori					County: West Moyo					28,740
LCII: Gwere	Gwere Primary School				Building Construction - Monitoring and Supervision-243	Source: District Discretionary Development Equalization Grant				2,740
LCII: Gwere	Gwere Primary School				Building Construction - Building Costs-209	Source: Sector Development Grant				26,000

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Total for LCIII: Dufile		County: West Moyo						24,000	
<i>LCII: Dufile</i>	<i>Dufile School</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>24,000</i>
Total Cost of output078180	0	0	380,000	0	380,000	0	0	52,740	0
078181 Latrine construction and rehabilitation									
312101 Non-Residential Buildings	0	0	87,717	0	87,717	0	0	77,000	0
Total for LCIII: Moyo		County: West Moyo						23,750	
<i>LCII: Aluru</i>	<i>Kongolo Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>23,750</i>
Total for LCIII: Metu		County: West Moyo						50,750	
<i>LCII: Pameri</i>	<i>Lokwa Primary Schhool</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>47,500</i>
<i>LCII: Pameri</i>	<i>Lokwa Primary School</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,250</i>
Total for LCIII: Missing Subcounty		County: Missing County						2,500	
<i>LCII: Missing Parish</i>	<i>Dilokata Primary School</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>2,500</i>
Total Cost of output078181	0	0	87,717	0	87,717	0	0	77,000	0
078182 Teacher house construction and rehabilitation									
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,000	0
Total for LCIII: Missing Subcounty		County: Missing County						26,000	
<i>LCII: Missing Parish</i>	<i>Legu Primary School</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>						<i>26,000</i>
312102 Residential Buildings	0	0	123,156	0	123,156	0	0	0	0
Total Cost of output078182	0	0	123,156	0	123,156	0	0	26,000	0
078183 Provision of furniture to primary schools									
312203 Furniture & Fixtures	0	0	28,690	0	28,690	0	0	0	0
Total Cost of output078183	0	0	28,690	0	28,690	0	0	0	0
Total Cost of Capital Purchases	0	0	619,564	0	619,564	0	0	155,740	0
Total cost of Pre-Primary and Primary Education	5,092,359	327,328	627,564	350,000	6,397,250	1,171,242	301,807	155,740	0

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	1,238,109	0	0	0	1,238,109	1,095,675	0	0	0	1,095,675
Total Cost of output078201	1,238,109	0	0	0	1,238,109	1,095,675	0	0	0	1,095,675
Total Cost of Higher LG Services	1,238,109	0	0	0	1,238,109	1,095,675	0	0	0	1,095,675

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	506,135	0	0	506,135	0	366,831	0	0	366,831
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Total for LCIII: Moyo Town Council County: West Moyo **82,500**

LCII: Besia LAROPI SS Source: Sector Conditional Grant (Non-Wage) 50,490

LCII: Celecelea LEFORI SS Source: Sector Conditional Grant (Non-Wage) 32,010

Total for LCIII: Laropi County: West Moyo **79,365**

LCII: Laropi METU SS Source: Sector Conditional Grant (Non-Wage) 79,365

Total for LCIII: Lefori County: West Moyo **98,109**

LCII: Coloa MOYO SS Source: Sector Conditional Grant (Non-Wage) 98,109

Total for LCIII: Moyo County: West Moyo **26,931**

LCII: Aluru BISHOP ASILLI Source: Sector Conditional Grant (Non-Wage) 26,931

Total for LCIII: Metu County: West Moyo **28,764**

LCII: Pameri MOYO TOWN SS Source: Sector Conditional Grant (Non-Wage) 28,764

Total for LCIII: Missing Subcounty County: Missing County **51,162**

LCII: Missing Parish LOGOBA SS Source: Sector Conditional Grant (Non-Wage) 39,600

LCII: Missing Parish LOHWA DAY SS Source: Sector Conditional Grant (Non-Wage) 11,562

Total Cost of output078251	0	506,135	0	0	506,135	0	366,831	0	0	366,831
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Total Cost of Lower Local Services	0	506,135	0	0	506,135	0	366,831	0	0	366,831
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,167,566	0	1,167,566
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Total for LCIII: Dufile County: West Moyo **1,167,566**

LCII: Dufile Dufile Seed Secondary Building Construction - Schools-256 Source: Sector Development Grant 1,167,566

Total Cost of output078280	0	0	0	0	0	0	0	1,167,566	0	1,167,566
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,167,566	0	1,167,566
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Total cost of Secondary Education	1,238,109	506,135	0	0	1,744,244	1,095,675	366,831	1,167,566	0	2,630,072
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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	488,925	0	0	0	488,925	537,255	0	0	0	537,255
Total Cost of output078301	488,925	0	0	0	488,925	537,255	0	0	0	537,255
Total Cost of Higher LG Services	488,925	0	0	0	488,925	537,255	0	0	0	537,255

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	335,692	0	0	335,692	0	335,692	0	0	335,692
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Total for LCIII: Missing Subcounty **County: Missing County** **335,692**

LCII: Missing Parish *Erepi PTC* *Source: Sector Conditional Grant (Non-Wage)* *179,375*

LCII: Missing Parish *MOYO* *Source: Sector Conditional Grant (Non-Wage)* *156,317*

Total Cost of output078351	0	335,692	0	0	335,692	0	335,692	0	0	335,692
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Total Cost of Lower Local Services	0	335,692	0	0	335,692	0	335,692	0	0	335,692
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Total cost of Skills Development	488,925	335,692	0	0	824,616	537,255	335,692	0	0	872,947
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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	100,000	0	0	0	100,000	94,799	0	0	0	94,799
213002 Incapacity, death benefits and funeral expenses	0	1,250	0	0	1,250	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	21,936	0	0	21,936	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	530	0	0	530	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	2,816	0	0	2,816
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0

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Total Cost of output078401	100,000	39,436	0	0	139,436	94,799	22,816	0	0	117,615
078402 Monitoring and Supervision Secondary Education										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300	0	800	0	0	800
227001 Travel inland	0	16,916	0	0	16,916	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078402	0	31,216	0	0	31,216	0	10,100	0	0	10,100
078403 Sports Development services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	392	0	0	392	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	56,649	0	0	56,649
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output078403	0	14,392	0	0	14,392	0	56,649	0	0	56,649
078404 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	0	0	350,000	350,000
Total Cost of output078404	0	0	0	0	0	0	0	0	350,000	350,000
078405 Education Management Services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
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	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078405	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Higher LG Services	100,000	85,044	0	0	185,044	94,799	101,565	0	350,000	546,365
Total cost of Education & Sports Management and Inspection	100,000	85,044	0	0	185,044	94,799	101,565	0	350,000	546,365
Total cost of Education	6,919,392	1,254,199	627,564	350,000	9,151,155	2,898,971	1,105,895	1,323,306	350,000	5,678,173

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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 March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	932,009	671,661	497,967
District Unconditional Grant (Non-Wage)	1,043	781	0
District Unconditional Grant (Wage)	125,037	72,078	92,500
Locally Raised Revenues	10,883	0	0
Other Transfers from Central Government	795,046	598,802	405,467
Development Revenues	30,000	0	4,216,794
External Financing	0	0	4,216,794
Other Transfers from Central Government	30,000	0	0
Total Revenues shares	962,009	671,661	4,714,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,037	72,078	92,500
Non Wage	806,972	207,054	405,467
Development Expenditure			
Domestic Development	30,000	0	0
External Financing	0	0	4,216,794
Total Expenditure	962,009	279,132	4,714,761

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	125,037	0	0	0	125,037	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,554	0	0	7,554	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	11,052	0	0	11,052	0	0	0	0	0

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221003 Staff Training	0	7,017	0	0	7,017	0	0	0	0	0
221009 Welfare and Entertainment	0	7,700	0	0	7,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,227	0	0	9,227	0	0	0	0	0
221012 Small Office Equipment	0	2,159	0	0	2,159	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	542	0	0	542	0	0	0	0	0
227001 Travel inland	0	15,937	0	0	15,937	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,110	0	0	16,110	0	0	0	0	0
228001 Maintenance - Civil	0	1,881	0	0	1,881	0	0	0	0	0
Total Cost of output048104	125,037	81,379	0	0	206,416	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	24,100	0	0	24,100	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	84,700	0	0	84,700	0	28,547	0	0	28,547
Total Cost of output048105	0	108,800	0	0	108,800	0	40,547	0	0	40,547
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	92,500	0	0	0	92,500
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	3,600	0	0	3,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	0	0	900	0	0	900
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	7,200	0	0	7,200
Total Cost of output048108	0	0	0	0	0	92,500	33,300	0	0	125,800
048109 Promotion of Community Based Management in Road Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,554	0	0	7,554
221009 Welfare and Entertainment	0	0	0	0	0	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,750	0	0	2,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,110	0	0	11,110
Total Cost of output048109	0	0	0	0	0	0	22,854	0	0	22,854
Total Cost of Higher LG Services	125,037	190,179	0	0	315,215	92,500	96,701	0	0	189,201

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintenance (URF)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	308,766	0	0	308,766
Total for LCIII: Laropi	County: West Moyo									49,296
<i>LCII: Laropi</i>	<i>Laropi - Palorinya Road</i>		<i>Moyo District Local Government</i>		<i>Source: Other Transfers from Central Government</i>					<i>13,532</i>
<i>LCII: Panyanga</i>	<i>Laropi - Panjala Road</i>		<i>Moyo District Local Government</i>		<i>Source: Other Transfers from Central Government</i>					<i>35,764</i>
Total for LCIII: Lefori	County: West Moyo									50,456
<i>LCII: Ebwea</i>	<i>Ebwea - Lereze - Kolokolo</i>		<i>Moyo District Local Government</i>		<i>Source: Other Transfers from Central Government</i>					<i>13,532</i>
<i>LCII: Ebwea</i>	<i>Lefori - Chinyi Road</i>		<i>Moyo District Local Government</i>		<i>Source: Other Transfers from Central Government</i>					<i>15,465</i>
<i>LCII: Masaloo</i>	<i>Lefori - Kali Road</i>		<i>Moyo District Local Government</i>		<i>Source: Other Transfers from Central Government</i>					<i>17,399</i>
<i>LCII: Masaloo</i>	<i>Masaloo - Cohwe Road</i>		<i>Moyo District Local Government</i>		<i>Source: Other Transfers from Central Government</i>					<i>4,060</i>
Total for LCIII: Moyo	County: West Moyo									79,357
<i>LCII: Aluru</i>	<i>Aluru Palorinya Road</i>		<i>Moyo District Local Government</i>		<i>Source: Other Transfers from Central Government</i>					<i>19,332</i>
<i>LCII: Aluru</i>	<i>Celecelea - Lama Road</i>		<i>Moyo District Local Government</i>		<i>Source: Other Transfers from Central Government</i>					<i>14,383</i>
<i>LCII: Aluru</i>	<i>Lama - Gbalala Road</i>		<i>Moyo District Local Government</i>		<i>Source: Other Transfers from Central Government</i>					<i>8,912</i>
<i>LCII: Logoba</i>	<i>Afoji - Lere - Lefori</i>		<i>Moyo District Local Government</i>		<i>Source: Other Transfers from Central Government</i>					<i>13,532</i>
<i>LCII: Logoba</i>	<i>Logoba - Padiga Road</i>		<i>Moyo District Local Government</i>		<i>Source: Other Transfers from Central Government</i>					<i>23,198</i>
Total for LCIII: Metu	County: West Moyo									117,866
<i>LCII: Ayiro</i>	<i>Metu - Gbari Road</i>		<i>Moyo District Local Government</i>		<i>Source: Other Transfers from Central Government</i>					<i>40,597</i>

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<i>LCII: Eremi</i>	<i>Amua-Aya-Abeso Road</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>								35,764
<i>LCII: Pajakiri</i>	<i>Metu - Aya Road</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>								13,339
<i>LCII: Pamoyi</i>	<i>Erepi - Liri - Eyile Road</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>								15,465
<i>LCII: Pamoyi</i>	<i>Erepi Air Field</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>								3,925
<i>LCII: Pamujo</i>	<i>Metu - Goopi</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>								8,777
Total for LCIII: Dufile		County: West Moyo									11,792
<i>LCII: Dufile</i>	<i>Dufile - Arra Road</i>	<i>Moyo District Local Government</i>	<i>Source: Other Transfers from Central Government</i>								11,792
263367 Sector Conditional Grant (Non-Wage)	0	616,793	0	0	616,793	0	0	0	0	0	0
Total Cost of output048158	0	616,793	0	0	616,793	0	308,766	0	0	0	308,766
Total Cost of Lower Local Services	0	616,793	0	0	616,793	0	308,766	0	0	0	308,766
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital											
312201 Transport Equipment	0	0	30,000	0	30,000	0	0	0	0	0	0
Total Cost of output048172	0	0	30,000	0	30,000	0	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges	0	0	0	0	0	0	0	0	4,216,794	4,216,794	
Total for LCIII: Moyo Town Council		County: West Moyo									4,216,794
<i>LCII: Central</i>	<i>DINU Roads in Moyo and Obongi</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: External Financing</i>								4,216,794
Total Cost of output048180	0	0	0	0	0	0	0	0	4,216,794	4,216,794	
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	0	4,216,794	4,216,794	
Total cost of District, Urban and Community Access Roads	125,037	806,972	30,000	0	962,009	92,500	405,467	0	4,216,794	4,714,761	
Total cost of Roads and Engineering	125,037	806,972	30,000	0	962,009	92,500	405,467	0	4,216,794	4,714,761	

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,799	37,688	57,739
District Unconditional Grant (Non-Wage)	653	327	0
District Unconditional Grant (Wage)	26,300	11,534	26,400
Locally Raised Revenues	1,409	0	0
Sector Conditional Grant (Non-Wage)	34,437	25,828	31,339
Development Revenues	390,983	255,647	154,776
District Discretionary Development Equalization Grant	96,000	64,000	0
External Financing	108,108	4,771	0
Sector Development Grant	186,875	186,875	154,776
Total Revenues shares	453,782	293,334	212,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,300	11,534	26,400
Non Wage	36,499	14,948	31,339
Development Expenditure			
Domestic Development	282,875	16,384	154,776
External Financing	108,108	0	0
Total Expenditure	453,782	42,866	212,515

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	26,300	0	0	0	26,300	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	653	0	0	653	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	1,409	0	0	1,409	0	0	0	0	0

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222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,012	0	0	4,012	0	4,676	0	0	4,676
Total Cost of output098101	26,300	23,274	0	0	49,574	26,400	21,876	0	0	48,276

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098102	0	1,800	0	0	1,800	0	0	0	0	0

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	8,925	0	0	8,925	0	9,463	0	0	9,463
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output098104	0	11,425	0	0	11,425	0	9,463	0	0	9,463
Total Cost of Higher LG Services	26,300	36,499	0	0	62,799	26,400	31,339	0	0	57,739

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

312104 Other Structures	0	0	22,200	108,108	130,308	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	19,000	0	19,000

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

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

Total Cost of output098172	0	0	22,200	108,108	130,308	0	0	19,000	0	19,000
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	16,000	0	16,000	0	0	960	0	960
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Total for LCIII: Moyo **County: West Moyo** **960**

LCII: Vura *Centenary ground* *Construction Services - Civil Works-392* *Source: Sector Development Grant* *960*

Total Cost of output098180	0	0	16,000	0	16,000	0	0	960	0	960
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098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	238,500	0	238,500	0	0	134,816	0	134,816
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Total for LCIII: Lefori **County: West Moyo** **33,704**

LCII: Coloa *Nyainga* *Construction Services - Water Schemes-418* *Source: Sector Development Grant* *33,704*

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Total for LCIII: Moyo		County: West Moyo						101,112			
<i>LCII: Aluru</i>	<i>Era Central</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>					<i>33,704</i>			
		<i>Services - Water</i>									
		<i>Schemes-418</i>									
<i>LCII: Ebihwa</i>	<i>Ebihwa</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>					<i>33,704</i>			
		<i>Services - Water</i>									
		<i>Schemes-418</i>									
<i>LCII: Logoba</i>	<i>Fodia</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>					<i>33,704</i>			
		<i>Services - Water</i>									
		<i>Schemes-418</i>									
Total Cost of output098183		0	0	238,500	0	238,500	0	0	134,816	0	134,816
098184 Construction of piped water supply system											
312104 Other Structures		0	0	6,175	0	6,175	0	0	0	0	0
Total Cost of output098184		0	0	6,175	0	6,175	0	0	0	0	0
Total Cost of Capital Purchases		0	0	282,875	108,108	390,983	0	0	154,776	0	154,776
Total cost of Rural Water Supply and Sanitation		26,300	36,499	282,875	108,108	453,782	26,400	31,339	154,776	0	212,515
Total cost of Water		26,300	36,499	282,875	108,108	453,782	26,400	31,339	154,776	0	212,515

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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 March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,047	137,651	17,545
District Unconditional Grant (Non-Wage)	7,791	3,888	8,000
District Unconditional Grant (Wage)	167,795	130,600	0
Locally Raised Revenues	15,376	100	7,000
Sector Conditional Grant (Non-Wage)	4,085	3,064	2,545
Development Revenues	300,181	49,707	46,000
District Discretionary Development Equalization Grant	49,561	49,707	46,000
External Financing	250,620	0	0
Total Revenues shares	495,228	187,358	63,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,795	130,600	0
Non Wage	27,252	6,030	17,545
Development Expenditure			
Domestic Development	49,561	16,207	46,000
External Financing	250,620	0	0
Total Expenditure	495,228	152,837	63,545

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	167,795	0	0	0	167,795	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	304	0	0	304
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200

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222003 Information and communications technology (ICT)	0	267	0	0	267	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	7,000	0	0	7,000
Total Cost of output098301	167,795	14,167	0	0	181,962	0	9,304	0	0	9,304
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output098303	0	0	0	0	0	0	0	7,000	0	7,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output098304	0	0	0	0	0	0	0	3,000	0	3,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	3,000	0	0	3,000	0	1,300	0	0	1,300
Total Cost of output098305	0	3,000	0	0	3,000	0	1,300	0	0	1,300
098307 River Bank and Wetland Restoration										
221009 Welfare and Entertainment	0	4,085	0	0	4,085	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,545	0	0	2,545
Total Cost of output098307	0	7,085	0	0	7,085	0	2,545	4,000	0	6,545
098308 Stakeholder Environmental Training and Sensitisation										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output098308	0	0	0	0	0	0	0	4,000	0	4,000
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output098309	0	0	0	0	0	0	1,300	10,000	0	11,300
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,096	0	0	3,096
Total Cost of output098310	0	3,000	0	0	3,000	0	3,096	18,000	0	21,096
Total Cost of Higher LG Services	167,795	27,252	0	0	195,047	0	17,545	46,000	0	63,545

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	20,000	20,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	45,000	45,000	0	0	0	0	0
311101 Land	0	0	39,561	56,620	96,181	0	0	0	0	0
312104 Other Structures	0	0	10,000	20,000	30,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	109,000	109,000	0	0	0	0	0
Total Cost of output098372	0	0	49,561	250,620	300,181	0	0	0	0	0
Total Cost of Capital Purchases	0	0	49,561	250,620	300,181	0	0	0	0	0
Total cost of Natural Resources Management	167,795	27,252	49,561	250,620	495,228	0	17,545	46,000	0	63,545
Total cost of Natural Resources	167,795	27,252	49,561	250,620	495,228	0	17,545	46,000	0	63,545

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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 March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223,688	156,085	25,081
District Unconditional Grant (Non-Wage)	2,418	1,456	2,500
District Unconditional Grant (Wage)	173,808	120,282	0
Locally Raised Revenues	11,110	7,084	0
Sector Conditional Grant (Non-Wage)	36,352	27,264	22,581
Development Revenues	672,440	23,220	379,595
District Discretionary Development Equalization Grant	3,669	2,446	20,000
External Financing	17,136	0	0
Other Transfers from Central Government	651,635	20,774	359,595
Total Revenues shares	896,128	179,306	404,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	173,808	120,282	0
Non Wage	49,880	35,803	25,081
Development Expenditure			
Domestic Development	655,304	23,220	379,595
External Financing	17,136	0	0
Total Expenditure	896,128	179,306	404,675

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0

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Total Cost of output108102	0	2,600	0	0	2,600	0	0	0	0	0
108103 Operational and Maintenance of Public Libraries										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	600	0	0	600
Total Cost of output108103	0	3,200	0	0	3,200	0	1,200	0	0	1,200
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	4,700	0	0	4,700	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	698	0	0	698	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,360	0	0	1,360	0	0	0	0	0
Total Cost of output108104	0	6,758	0	0	6,758	0	2,500	0	0	2,500
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output108105	0	6,000	0	0	6,000	0	2,000	0	0	2,000
108106 Support to Public Libraries										
211101 General Staff Salaries	173,808	0	0	0	173,808	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	288	0	0	288	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	404	0	0	404	0	0	0	0	0
228004 Maintenance – Other	0	796	0	0	796	0	0	0	0	0
Total Cost of output108106	173,808	4,088	0	0	177,896	0	0	0	0	0
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	360	0	0	360	0	200	0	0	200
Total Cost of output108107	0	2,760	0	0	2,760	0	2,000	0	0	2,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output108108	0	0	0	0	0	0	2,800	0	0	2,800
108109 Support to Youth Councils										
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	2,000	0	0	2,000	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output108109	0	2,400	0	0	2,400	0	1,200	0	0	1,200

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	3,400	0	0	3,400	0	1,180	0	0	1,180
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1	0	0	1
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108110	0	11,000	0	0	11,000	0	5,181	0	0	5,181

108111 Culture mainstreaming

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
Total Cost of output108111	0	0	0	0	0	0	2,000	0	0	2,000

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output108112	0	2,400	0	0	2,400	0	1,000	0	0	1,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output108114	0	2,400	0	0	2,400	0	1,200	0	0	1,200

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,274	0	0	6,274	0	2,000	0	0	2,000
Total Cost of output108117	0	6,274	0	0	6,274	0	4,000	0	0	4,000

Total Cost of Higher LG Services	173,808	49,880	0	0	223,688	0	25,081	0	0	25,081
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	17,136	17,136	0	0	60,000	0	60,000
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Total for LCIII: Moyo Town Council		County: West Moyo								60,000	
<i>LCII: Celecelea</i>	<i>Celecelea East</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>							60,000	
312301 Cultivated Assets	0	0	655,304	0	655,304	0	0	299,595	0	299,595	
Total for LCIII: Moyo Town Council		County: West Moyo								595	
<i>LCII: Elenderea</i>	<i>Edua</i>	<i>Cultivated Assets - Pasture-422</i>	<i>Source: Other Transfers from Central Government</i>							595	
Total for LCIII: Laropi		County: West Moyo								52,000	
<i>LCII: Laropi</i>	<i>Pakoma</i>	<i>Cultivated Assets - Goats-421</i>	<i>Source: Other Transfers from Central Government</i>							52,000	
Total for LCIII: Lefori		County: West Moyo								52,000	
<i>LCII: Ebwea</i>	<i>Ebwea</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Other Transfers from Central Government</i>							52,000	
Total for LCIII: Moyo		County: West Moyo								100,000	
<i>LCII: Vura</i>	<i>Vura opi</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Other Transfers from Central Government</i>							100,000	
Total for LCIII: Metu		County: West Moyo								43,000	
<i>LCII: Pameri</i>	<i>Pameri west</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>							43,000	
Total for LCIII: Dufile		County: West Moyo								52,000	
<i>LCII: Lebubu</i>	<i>Lebubu village</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Other Transfers from Central Government</i>							52,000	
Total Cost of output108172		0	0	655,304	17,136	672,440	0	0	359,595	0	359,595
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	6,200	0	6,200
Total for LCIII: Lefori		County: West Moyo								3,000	
<i>LCII: Ebwea</i>	<i>Ebwea village</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>							3,000	
Total for LCIII: Metu		County: West Moyo								3,200	
<i>LCII: Pameri</i>	<i>Pameri village</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>							3,200	
312301 Cultivated Assets	0	0	0	0	0	0	0	0	13,800	0	13,800

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Total for LCIII: Lefori		County: West Moyo								9,000
<i>LCII: Coloa</i>	<i>Coloa west</i>	<i>Cultivated Assets</i>	<i>Source: District Discretionary Development</i>							<i>9,000</i>
		<i>- Goats-421</i>	<i>Equalization Grant</i>							
Total for LCIII: Metu		County: West Moyo								4,800
<i>LCII: Pameri</i>	<i>Pameri village</i>	<i>Cultivated Assets</i>	<i>Source: District Discretionary Development</i>							<i>4,800</i>
		<i>- Piggery-423</i>	<i>Equalization Grant</i>							
Total Cost of output	108175	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	655,304	17,136	672,440	0	0	379,595	0	379,595
Total cost of Community Mobilisation and Empowerment	173,808	49,880	655,304	17,136	896,128	0	25,081	379,595	0	404,675
Total cost of Community Based Services	173,808	49,880	655,304	17,136	896,128	0	25,081	379,595	0	404,675

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,208	75,732	111,338
District Unconditional Grant (Non-Wage)	33,409	25,858	33,000
District Unconditional Grant (Wage)	58,296	44,745	59,620
Locally Raised Revenues	23,503	5,129	18,718
Development Revenues	27,336	11,999	31,000
District Discretionary Development Equalization Grant	11,789	11,999	6,000
External Financing	15,547	0	25,000
Total Revenues shares	142,544	87,731	142,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,296	44,745	59,620
Non Wage	56,912	30,987	51,718
Development Expenditure			
Domestic Development	11,789	11,999	6,000
External Financing	15,547	0	25,000
Total Expenditure	142,544	87,731	142,338

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	58,296	0	0	0	58,296	59,620	0	0	0	59,620
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	453	0	0	453	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,014	0	0	2,014	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400

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221017 Subscriptions	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	700	0	700
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	0	0	0
227001 Travel inland	0	4,942	0	0	4,942	0	6,640	0	6,640
228004 Maintenance – Other	0	0	0	0	0	0	400	0	400
Total Cost of output138301	58,296	10,009	0	0	68,305	59,620	12,440	0	72,060

138302 District Planning

221009 Welfare and Entertainment	0	1,260	0	0	1,260	0	1,620	0	1,620
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	1,800	0	1,800
Total Cost of output138302	0	1,740	0	0	1,740	0	3,420	0	3,420

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,480	0	0	1,480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	300	0	300
222001 Telecommunications	0	300	0	0	300	0	60	0	60
227001 Travel inland	0	3,665	0	0	3,665	0	1,432	0	1,432
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	310	0	310
Total Cost of output138303	0	5,765	0	0	5,765	0	4,282	0	4,282

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	820	0	0	820
221002 Workshops and Seminars	0	750	0	0	750	0	1,050	0	1,050
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	1,620	0	0	1,620	0	460	5,000	5,460
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	50	0	50
227001 Travel inland	0	2,800	0	0	2,800	0	1,056	20,000	21,056
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	641	0	641
Total Cost of output138304	0	5,420	0	0	5,420	0	4,427	25,000	29,427

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	2,334	0	0	2,334
221002 Workshops and Seminars	0	1,275	0	0	1,275	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,319	0	0	1,319	0	196	0	196
222001 Telecommunications	0	30	0	0	30	0	150	0	150
222003 Information and communications technology (ICT)	0	0	0	0	0	0	700	0	700

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227001 Travel inland	0	5,438	0	0	5,438	0	2	0	0	2
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	840	0	0	840
Total Cost of output138305	0	8,062	0	0	8,062	0	4,222	0	0	4,222

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	1,380	0	0	1,380	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,109	0	0	2,109	0	1,500	0	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,510	0	0	1,510	0	6,095	0	0	6,095
Total Cost of output138306	0	7,799	0	0	7,799	0	10,595	0	0	10,595

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	380	0	0	380
221002 Workshops and Seminars	0	360	0	0	360	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	132	0	0	132
227001 Travel inland	0	492	0	0	492	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	320	0	0	320
Total Cost of output138307	0	2,652	0	0	2,652	0	2,132	0	0	2,132

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	760	0	0	760	0	0	0	0	0
221002 Workshops and Seminars	0	4,045	0	0	4,045	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	745	0	0	745	0	1,000	0	0	1,000
222001 Telecommunications	0	60	0	0	60	0	310	0	0	310
222003 Information and communications technology (ICT)	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	2,400	0	0	2,400	0	2,540	0	0	2,540
Total Cost of output138308	0	8,010	0	0	8,010	0	6,200	0	0	6,200

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	218	0	0	218	0	400	0	0	400
222001 Telecommunications	0	1,000	0	0	1,000	0	200	0	0	200

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227001 Travel inland	0	4,536	0	0	4,536	0	3,400	0	0	3,400	
Total Cost of output138309	0	7,454	0	0	7,454	0	4,000	0	0	4,000	
Total Cost of Higher LG Services	58,296	56,912	0	0	115,208	59,620	51,718	0	25,000	136,338	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138372 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,789	15,547	27,336	0	0	6,000	0	6,000	
Total for LCIII: Moyo Town Council	County: West Moyo									6,000	
<i>LCII: Central</i>	<i>Planning</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>							<i>Source: District Discretionary Development Equalization Grant</i>		<i>6,000</i>
Total Cost of output138372	0	0	11,789	15,547	27,336	0	0	6,000	0	6,000	
Total Cost of Capital Purchases	0	0	11,789	15,547	27,336	0	0	6,000	0	6,000	
Total cost of Local Government Planning Services	58,296	56,912	11,789	15,547	142,544	59,620	51,718	6,000	25,000	142,338	
Total cost of Planning	58,296	56,912	11,789	15,547	142,544	59,620	51,718	6,000	25,000	142,338	

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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 March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,022	36,834	43,210
District Unconditional Grant (Non-Wage)	11,961	8,971	8,000
District Unconditional Grant (Wage)	40,105	26,613	35,210
Locally Raised Revenues	3,956	1,250	0
Development Revenues	1,000	333	0
District Discretionary Development Equalization Grant	1,000	333	0
Total Revenues shares	57,022	37,167	43,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,105	26,408	35,210
Non Wage	15,917	9,089	8,000
Development Expenditure			
Domestic Development	1,000	333	0
External Financing	0	0	0
Total Expenditure	57,022	35,830	43,210

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	40,105	0	0	0	40,105	35,210	0	0	0	35,210
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	201	0	0	201
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150	0	383	0	0	383

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221012 Small Office Equipment	0	396	0	0	396	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,178	0	0	2,178	0	1,264	0	0	1,264
227004 Fuel, Lubricants and Oils	0	450	0	0	450	0	0	0	0	0
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
Total Cost of output148201	40,105	7,474	0	0	47,579	35,210	1,848	0	0	37,058

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	1,238	0	0	1,238	0	1,200	0	0	1,200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	4,505	0	0	4,505	0	2,252	0	0	2,252
228002 Maintenance - Vehicles	0	500	0	0	500	0	500	0	0	500
Total Cost of output148202	0	8,443	0	0	8,443	0	6,152	0	0	6,152
Total Cost of Higher LG Services	40,105	15,917	0	0	56,022	35,210	8,000	0	0	43,210

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output148272	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Internal Audit Services	40,105	15,917	1,000	0	57,022	35,210	8,000	0	0	43,210
Total cost of Internal Audit	40,105	15,917	1,000	0	57,022	35,210	8,000	0	0	43,210

Vote:539 Moyo District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,167
Sector Conditional Grant (Non-Wage)	0	0	10,167
Development Revenues	0	0	22,156
District Discretionary Development Equalization Grant	0	0	22,156
Total Revenues shares	0	0	32,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,167
Development Expenditure			
Domestic Development	0	0	22,156
External Financing	0	0	0
Total Expenditure	0	0	32,323

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	65	0	0	65
222001 Telecommunications	0	0	0	0	0	0	35	0	0	35
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output068301	0	0	0	0	0	0	2,000	0	0	2,000
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250

Vote:539 Moyo District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of output068302	0	0	0	0	0	0	1,000	0	0	1,000

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	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
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
Total Cost of output068303	0	0	0	0	0	0	1,000	0	0	1,000

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	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
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output068304	0	0	0	0	0	0	1,500	0	0	1,500

068305 Tourism Promotional Services

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	500	0	0	500
Total Cost of output068305	0	0	0	0	0	0	1,500	0	0	1,500

068306 Industrial Development Services

221001 Advertising and Public Relations	0	0	0	0	0	0	529	0	0	529
222001 Telecommunications	0	0	0	0	0	0	38	0	0	38
Total Cost of output068306	0	0	0	0	0	0	567	0	0	567

068307 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output068307	0	0	0	0	0	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output068308	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Higher LG Services	0	0	0	0	0	0	10,167	0	0	10,167

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068372 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	22,156	0	22,156
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Vote:539 Moyo District

FY 2019/20

Total for LCIII: Dufile		County: West Moyo								22,156
<i>LCII: Lebubu</i>	<i>Paanjala</i>	<i>Construction Services - Civil Works-392</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>22,156</i>
Total Cost of output068372	0	0	0	0	0	0	0	22,156	0	22,156
Total Cost of Capital Purchases	0	0	0	0	0	0	0	22,156	0	22,156
Total cost of Commercial Services	0	0	0	0	0	0	10,167	22,156	0	32,323
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	10,167	22,156	0	32,323

Vote:539 Moyo District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Moyo Town Council	544,341	612,381	401,023
Laropi	84,136	109,817	49,515
Lefori	101,442	78,647	60,098
Itula	113,402	122,632	0
Gimara	108,943	111,252	0
Aliba	125,563	118,024	0
Moyo	177,404	236,463	105,497
Metu	198,598	206,050	118,221
Dufile	92,816	58,505	55,434
Grand Total	1,546,644	1,653,770	789,788
<i>o/w: Wage:</i>	<i>222,673</i>	<i>115,364</i>	<i>153,645</i>
<i>Non-Wage Reccurent:</i>	<i>627,987</i>	<i>888,397</i>	<i>404,525</i>
<i>Domestic Devt:</i>	<i>695,984</i>	<i>650,009</i>	<i>231,618</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 2019/20

SubCounty/Town Council/Division: Moyo Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	511,870	632,442	374,673
District Unconditional Grant (Non-Wage)	0	709	0
Locally Raised Revenues	0	132,292	0
Other Transfers from Central Government	244,699	298,172	179,283
Urban Unconditional Grant (Non-Wage)	44,498	33,373	41,745
Urban Unconditional Grant (Wage)	222,673	167,897	153,645
Development Revenues	32,471	32,471	26,351
Urban Discretionary Development Equalization Grant	32,471	32,471	26,351
Total Revenue Shares	544,341	664,913	401,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	222,673	115,364	153,645
Non Wage	289,196	464,545	221,028
Development Expenditure			
Domestic Development	32,471	32,471	26,351
External Financing	0	0	0
Total Expenditure	544,341	612,381	401,023

Vote:539 Moyo District

FY 2019/20

SubCounty/Town Council/Division: Laropi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,918	39,769	21,967
District Unconditional Grant (Non-Wage)	9,671	7,526	9,657
Locally Raised Revenues	0	15,997	0
Other Transfers from Central Government	16,246	16,246	12,310
Development Revenues	58,218	71,195	27,548
District Discretionary Development Equalization Grant	58,218	71,195	27,548
Total Revenue Shares	84,136	110,964	49,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,918	38,623	21,967
Development Expenditure			
Domestic Development	58,218	71,195	27,548
External Financing	0	0	0
Total Expenditure	84,136	109,817	49,515

Vote:539 Moyo District

FY 2019/20

SubCounty/Town Council/Division: Lefori

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,514	45,456	27,380
District Unconditional Grant (Non-Wage)	11,286	6,237	11,295
Locally Raised Revenues	0	17,991	0
Other Transfers from Central Government	21,228	21,228	16,085
Development Revenues	68,928	35,201	32,718
District Discretionary Development Equalization Grant	68,928	35,201	32,718
Total Revenue Shares	101,442	80,657	60,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,514	43,446	27,380
Development Expenditure			
Domestic Development	68,928	35,201	32,718
External Financing	0	0	0
Total Expenditure	101,442	78,647	60,098

Vote:539 Moyo District

FY 2019/20

SubCounty/Town Council/Division: Itula

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,262	84,976	0
District Unconditional Grant (Non-Wage)	11,771	5,968	0
Locally Raised Revenues	0	49,516	0
Other Transfers from Central Government	29,491	29,491	0
Development Revenues	72,140	37,656	0
District Discretionary Development Equalization Grant	72,140	37,656	0
Total Revenue Shares	113,402	122,632	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,262	84,976	0
Development Expenditure			
Domestic Development	72,140	37,656	0
External Financing	0	0	0
Total Expenditure	113,402	122,632	0

Vote:539 Moyo District

FY 2019/20

SubCounty/Town Council/Division: Gimara

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,803	38,785	0
District Unconditional Grant (Non-Wage)	11,771	5,071	0
Locally Raised Revenues	0	8,682	0
Other Transfers from Central Government	25,032	25,032	0
Development Revenues	72,140	72,467	0
District Discretionary Development Equalization Grant	72,140	72,467	0
Total Revenue Shares	108,943	111,252	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,803	38,785	0
Development Expenditure			
Domestic Development	72,140	72,467	0
External Financing	0	0	0
Total Expenditure	108,943	111,252	0

Vote:539 Moyo District

FY 2019/20

SubCounty/Town Council/Division: Aliba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,571	46,785	0
District Unconditional Grant (Non-Wage)	13,708	5,651	0
Locally Raised Revenues	0	14,270	0
Other Transfers from Central Government	26,863	26,863	0
<i>Development Revenues</i>	84,992	71,239	0
District Discretionary Development Equalization Grant	84,992	71,239	0
Total Revenue Shares	125,563	118,024	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,571	46,785	0
<i>Development Expenditure</i>			
Domestic Development	84,992	71,239	0
External Financing	0	0	0
Total Expenditure	125,563	118,024	0

Vote:539 Moyo District

FY 2019/20

SubCounty/Town Council/Division: Moyo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,354	70,204	50,809
District Unconditional Grant (Non-Wage)	18,391	11,063	18,255
Locally Raised Revenues	0	16,177	0
Other Transfers from Central Government	42,963	42,964	32,554
Development Revenues	116,049	168,909	54,688
District Discretionary Development Equalization Grant	116,049	168,909	54,688
Total Revenue Shares	177,404	239,113	105,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	61,354	67,554	50,809
Development Expenditure			
Domestic Development	116,049	168,909	54,688
External Financing	0	0	0
Total Expenditure	177,404	236,463	105,497

Vote:539 Moyo District

FY 2019/20

SubCounty/Town Council/Division: Metu

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,697	77,149	57,556
District Unconditional Grant (Non-Wage)	20,329	13,061	20,149
Locally Raised Revenues	0	14,719	0
Other Transfers from Central Government	49,368	49,368	37,407
Development Revenues	128,901	128,901	60,665
District Discretionary Development Equalization Grant	128,901	128,901	60,665
Total Revenue Shares	198,598	206,050	118,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	69,697	77,149	57,556
Development Expenditure			
Domestic Development	128,901	128,901	60,665
External Financing	0	0	0
Total Expenditure	198,598	206,050	118,221

Vote:539 Moyo District

FY 2019/20

SubCounty/Town Council/Division: Dufile

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,671	27,104	25,785
District Unconditional Grant (Non-Wage)	10,263	3,969	10,322
Locally Raised Revenues	0	2,727	0
Other Transfers from Central Government	20,407	20,407	15,463
<i>Development Revenues</i>	62,145	31,971	29,648
District Discretionary Development Equalization Grant	62,145	31,971	29,648
Total Revenue Shares	92,816	59,075	55,434
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,671	26,534	25,785
<i>Development Expenditure</i>			
Domestic Development	62,145	31,971	29,648
External Financing	0	0	0
Total Expenditure	92,816	58,505	55,434

Vote:539 Moyo District

FY 2019/20

SubCounty/Town Council/Division: Moyo Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,654	10,139
Locally Raised Revenues	0	6,654	0
Urban Unconditional Grant (Non-Wage)	0	0	3,695
Urban Unconditional Grant (Wage)	0	0	6,444
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	6,654	10,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	6,444
Non Wage	0	6,654	3,695
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	6,654	10,139

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211101 General Staff Salaries	0	0	0	0	0	6,444	0	0	0	6,444
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	391	0	0	391
227001 Travel inland	0	0	0	0	0	0	1,803	0	0	1,803
Total Cost of Output 06	0	0	0	0	0	6,444	2,195	0	0	8,639

Vote:539 Moyo District

FY 2019/20

138308 Operational Planning

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,419	10,784
Locally Raised Revenues	0	3,419	0
Urban Unconditional Grant (Non-Wage)	0	0	1,200
Urban Unconditional Grant (Wage)	0	0	9,584
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	3,419	10,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	9,584
Non Wage	0	3,419	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	3,419	10,784

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	0	0	0	0	0	9,584	0	0	0	9,584
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Vote:539 Moyo District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	0	0	0	0	9,584	1,200	0	0	10,784
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	9,584	1,200	0	0	10,784
Total cost of Internal Audit Services	0	0	0	0	0	9,584	1,200	0	0	10,784
Total cost of Internal Audit	0	0	0	0	0	9,584	1,200	0	0	10,784

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	187,305	235,506	63,999
District Unconditional Grant (Non-Wage)	0	709	0
Locally Raised Revenues	0	57,522	0
Urban Unconditional Grant (Non-Wage)	44,498	33,373	5,887
Urban Unconditional Grant (Wage)	142,808	143,903	58,112
Development Revenues	32,471	32,471	0
Urban Discretionary Development Equalization Grant	32,471	32,471	0
Total Revenue Shares	219,777	267,978	63,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,808	91,370	58,112
Non Wage	44,498	91,604	5,887
Development Expenditure			
Domestic Development	32,471	32,471	0
External Financing	0	0	0
Total Expenditure	219,777	215,445	63,999

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	142,808	0	0	0	142,808	58,112	0	0	0	58,112
Total Cost of Output 04	142,808	0	0	0	142,808	58,112	0	0	0	58,112

Vote:539 Moyo District

FY 2019/20

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	44,498	0	0	44,498	0	0	0	0	0
Total Cost of Output 06	0	44,498	0	0	44,498	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	142,808	44,498	0	0	187,305	58,112	0	0	0	58,112

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	5,887	0	0	5,887
Total Cost of Output 51	0	0	0	0	0	0	5,887	0	0	5,887
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	5,887	0	0	5,887

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	32,471	0	32,471	0	0	0	0	0
Total Cost of Output 72	0	0	32,471	0	32,471	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,471	0	32,471	0	0	0	0	0
Total cost of District and Urban Administration	142,808	44,498	32,471	0	219,777	58,112	5,887	0	0	63,999
Total cost of Administration	142,808	44,498	32,471	0	219,777	58,112	5,887	0	0	63,999

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,785	43,552	47,102
Locally Raised Revenues	0	31,828	0
Urban Unconditional Grant (Non-Wage)	0	0	23,963
Urban Unconditional Grant (Wage)	30,785	11,724	23,139
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,785	43,552	47,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,785	11,724	23,139
Non Wage	0	31,828	23,963

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,785	43,552	47,102

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	30,785	0	0	0	30,785	23,139	0	0	0	23,139
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	30,785	0	0	0	30,785	23,139	10,000	0	0	33,139
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	0	0	0	0	0	10,000	0	0	10,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	3,963	0	0	3,963
Total Cost of Output 05	0	0	0	0	0	0	3,963	0	0	3,963
Total Cost of Class of Output Higher LG Services	30,785	0	0	0	30,785	23,139	23,963	0	0	47,102
Total cost of Financial Management and Accountability(LG)	30,785	0	0	0	30,785	23,139	23,963	0	0	47,102
Total cost of Finance	30,785	0	0	0	30,785	23,139	23,963	0	0	47,102

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,808	13,465	13,230
Locally Raised Revenues	0	10,513	0
Urban Unconditional Grant (Wage)	11,808	2,952	13,230
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,808	13,465	13,230

Vote:539 Moyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	11,808	2,952	13,230
Non Wage	0	10,513	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,808	13,465	13,230

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
211101 General Staff Salaries	11,808	0	0	0	11,808	13,230	0	0	0	13,230
Total Cost of Output 12	11,808	0	0	0	11,808	13,230	0	0	0	13,230
Total Cost of Class of Output Higher LG Services	11,808	0	0	0	11,808	13,230	0	0	0	13,230
Total cost of District Production Services	11,808	0	0	0	11,808	13,230	0	0	0	13,230
Total cost of Production and Marketing	11,808	0	0	0	11,808	13,230	0	0	0	13,230

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	26,351
Urban Discretionary Development Equalization Grant	0	0	26,351
Total Revenue Shares	0	0	26,351
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	26,351
External Financing	0	0	0
Total Expenditure	0	0	26,351

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	26,351	0	26,351
Total Cost of Output 75	0	0	0	0	0	0	0	26,351	0	26,351
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,351	0	26,351
Total cost of Primary Healthcare	0	0	0	0	0	0	0	26,351	0	26,351
Total cost of Health	0	0	0	0	0	0	0	26,351	0	26,351

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,100	5,000
Locally Raised Revenues	0	2,100	0
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	2,100	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	2,100	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	2,100	5,000

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

Vote:539 Moyo District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Education	0	0	0	0	0	0	5,000	0	0	5,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	272,587	305,321	201,478
Locally Raised Revenues	0	177	0
Other Transfers from Central Government	244,699	298,172	179,283
Urban Unconditional Grant (Wage)	27,888	6,972	22,195
Development Revenues	0	0	0
N/A			
Total Revenue Shares	272,587	305,321	201,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,888	6,972	22,195
Non Wage	244,699	298,349	179,283
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	272,587	305,321	201,478

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

Vote:539 Moyo District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	27,888	0	0	0	27,888	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	244,699	0	0	244,699	0	0	0	0	0
Total Cost of Output 04	27,888	244,699	0	0	272,587	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	22,195	0	0	0	22,195
Total Cost of Output 08	0	0	0	0	0	22,195	0	0	0	22,195
Total Cost of Class of Output Higher LG Services	27,888	244,699	0	0	272,587	22,195	0	0	0	22,195
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	179,283	0	0	179,283
Total Cost of Output 57	0	0	0	0	0	0	179,283	0	0	179,283
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	179,283	0	0	179,283
Total cost of District, Urban and Community Access Roads	27,888	244,699	0	0	272,587	22,195	179,283	0	0	201,478
Total cost of Roads and Engineering	27,888	244,699	0	0	272,587	22,195	179,283	0	0	201,478

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	8,935	0
Locally Raised Revenues	0	8,935	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	8,935	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	8,935	0

Vote:539 Moyo District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	8,935	0

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

N/A

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	10,476	15,724
Locally Raised Revenues	0	10,476	0
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	0	0	13,724
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	10,476	15,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	13,724
Non Wage	0	10,476	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	10,476	15,724

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
211101 General Staff Salaries	0	0	0	0	0	13,724	0	0	0	13,724

Vote:539 Moyo District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	13,724	2,000	0	0	15,724
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	13,724	2,000	0	0	15,724
Total cost of Natural Resources Management	0	0	0	0	0	13,724	2,000	0	0	15,724
Total cost of Natural Resources	0	0	0	0	0	13,724	2,000	0	0	15,724

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,384	3,014	7,216
Locally Raised Revenues	0	668	0
Urban Unconditional Grant (Wage)	9,384	2,346	7,216
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,384	3,014	7,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,384	2,346	7,216
Non Wage	0	668	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,384	3,014	7,216

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

Vote:539 Moyo District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	9,384	0	0	0	9,384	7,216	0	0	0	7,216
Total Cost of Output 17	9,384	0	0	0	9,384	7,216	0	0	0	7,216
Total Cost of Class of Output Higher LG Services	9,384	0	0	0	9,384	7,216	0	0	0	7,216
Total cost of Community Mobilisation and Empowerment	9,384	0	0	0	9,384	7,216	0	0	0	7,216
Total cost of Community Based Services	9,384	0	0	0	9,384	7,216	0	0	0	7,216

SubCounty/Town Council/Division: Laropi

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	273	1,317	625
District Unconditional Grant (Non-Wage)	273	273	625
Locally Raised Revenues	0	1,045	0
Development Revenues	2,740	0	1,065
District Discretionary Development Equalization Grant	2,740	0	1,065
Total Revenue Shares	3,013	1,317	1,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	273	1,317	625
Development Expenditure			
Domestic Development	2,740	0	1,065
External Financing	0	0	0
Total Expenditure	3,013	1,317	1,690

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

Vote:539 Moyo District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
222003 Information and communications technology (ICT)	0	273	0	0	273	0	0	0	0	0
Total Cost of Output 03	0	273	0	0	273	0	0	0	0	0
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	625	1,065	0	1,690
Total Cost of Output 06	0	0	0	0	0	0	625	1,065	0	1,690
Total Cost of Class of Output Higher LG Services	0	273	0	0	273	0	625	1,065	0	1,690
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,740	0	2,740	0	0	0	0	0
Total Cost of Output 72	0	0	2,740	0	2,740	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,740	0	2,740	0	0	0	0	0
Total cost of Local Government Planning Services	0	273	2,740	0	3,013	0	625	1,065	0	1,690
Total cost of Planning	0	273	2,740	0	3,013	0	625	1,065	0	1,690

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,920	9,122	1,715
District Unconditional Grant (Non-Wage)	2,920	3,109	1,715
Locally Raised Revenues	0	6,013	0
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	2,920	9,122	3,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:539 Moyo District

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Non Wage	2,920	9,122	1,715
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	2,920	9,122	3,715

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	2,920	0	0	2,920	0	0	0	0	0
Total Cost of Output 04	0	2,920	0	0	2,920	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,920	0	0	2,920	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	2,000	0	2,000
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,715	0	0	1,715
Total Cost of Output 51	0	0	0	0	0	0	1,715	2,000	0	3,715
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,715	2,000	0	3,715
Total cost of District and Urban Administration	0	2,920	0	0	2,920	0	1,715	2,000	0	3,715
Total cost of Administration	0	2,920	0	0	2,920	0	1,715	2,000	0	3,715

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,479	3,722	961
District Unconditional Grant (Non-Wage)	3,479	577	961
Locally Raised Revenues	0	3,145	0
Development Revenues	0	0	0

Vote:539 Moyo District

FY 2019/20

N/A			
Total Revenue Shares	3,479	3,722	961
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,479	3,722	961
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,479	3,722	961

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	961	0	0	961
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	3,479	0	0	3,479	0	0	0	0	0
Total Cost of Output 02	0	3,479	0	0	3,479	0	961	0	0	961
Total Cost of Class of Output Higher LG Services	0	3,479	0	0	3,479	0	961	0	0	961
Total cost of Financial Management and Accountability(LG)	0	3,479	0	0	3,479	0	961	0	0	961
Total cost of Finance	0	3,479	0	0	3,479	0	961	0	0	961

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,480	4,937	3,311
District Unconditional Grant (Non-Wage)	1,480	2,311	3,311
Locally Raised Revenues	0	2,626	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,480	4,937	3,311

Vote:539 Moyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,480	3,790	3,311
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,480	3,790	3,311

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,311	0	0	3,311
221011 Printing, Stationery, Photocopying and Binding	0	1,480	0	0	1,480	0	0	0	0	0
Total Cost of Output 01	0	1,480	0	0	1,480	0	3,311	0	0	3,311
Total Cost of Class of Output Higher LG Services	0	1,480	0	0	1,480	0	3,311	0	0	3,311
Total cost of Local Statutory Bodies	0	1,480	0	0	1,480	0	3,311	0	0	3,311
Total cost of Statutory Bodies	0	1,480	0	0	1,480	0	3,311	0	0	3,311

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	2,096	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	2,096	0
<i>Development Revenues</i>	45,000	63,624	10,000
District Discretionary Development Equalization Grant	45,000	63,624	10,000
Total Revenue Shares	45,000	65,720	11,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	2,096	1,000
Development Expenditure			
Domestic Development	45,000	63,624	10,000
External Financing	0	0	0
Total Expenditure	45,000	65,720	11,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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)										
228004 Maintenance – Other	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	0	0	0	0	0	0	0	10,000	0	10,000
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	10,000	0	11,000
03 Capital Purchases										
018272 Administrative Capital										
312203 Furniture & Fixtures	0	0	45,000	0	45,000	0	0	0	0	0
Total Cost of Output 72	0	0	45,000	0	45,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	45,000	0	45,000	0	0	0	0	0
Total cost of District Production Services	0	0	45,000	0	45,000	0	1,000	10,000	0	11,000
Total cost of Production and Marketing	0	0	45,000	0	45,000	0	1,000	10,000	0	11,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195	800	400
District Unconditional Grant (Non-Wage)	195	0	400
Locally Raised Revenues	0	800	0
Development Revenues	4,000	0	3,000

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District Discretionary Development Equalization Grant	4,000	0	3,000
Total Revenue Shares	4,195	800	3,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	195	800	400
<i>Development Expenditure</i>			
Domestic Development	4,000	0	3,000
External Financing	0	0	0
Total Expenditure	4,195	800	3,400

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
212101 Social Security Contributions	0	195	0	0	195	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	195	0	0	195	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	195	0	0	195	0	400	0	0	400
03 Capital Purchases										
088172 Administrative Capital										
312302 Intangible Fixed Assets	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	3,000	0	3,000
Total cost of Primary Healthcare	0	195	4,000	0	4,195	0	400	3,000	0	3,400
Total cost of Health	0	195	4,000	0	4,195	0	400	3,000	0	3,400

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	243	567	343
District Unconditional Grant (Non-Wage)	243	567	343
Development Revenues	6,478	7,571	0
District Discretionary Development Equalization Grant	6,478	7,571	0
Total Revenue Shares	6,722	8,138	343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	243	567	343
Development Expenditure			
Domestic Development	6,478	7,571	0
External Financing	0	0	0
Total Expenditure	6,722	8,138	343

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	343	0	0	343
Total Cost of Output 02	0	0	0	0	0	0	343	0	0	343
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	343	0	0	343
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	343	0	0	343

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	243	0	0	243	0	0	0	0	0
Total Cost of Output 03	0	243	0	0	243	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	243	0	0	243	0	0	0	0	0
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	6,478	0	6,478	0	0	0	0	0
Total Cost of Output 72	0	0	6,478	0	6,478	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,478	0	6,478	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	243	6,478	0	6,722	0	0	0	0	0
Total cost of Education	0	243	6,478	0	6,722	0	343	0	0	343

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,246	16,246	12,310
Other Transfers from Central Government	16,246	16,246	12,310
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,246	16,246	12,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,246	16,246	12,310
Development Expenditure			
Domestic Development	0	0	0

Vote:539 Moyo District

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External Financing	0	0	0
Total Expenditure	16,246	16,246	12,310

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	16,246	0	0	16,246	0	0	0	0	0
Total Cost of Output 04	0	16,246	0	0	16,246	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,246	0	0	16,246	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	12,310	0	0	12,310
Total Cost of Output 57	0	0	0	0	0	0	12,310	0	0	12,310
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	12,310	0	0	12,310
Total cost of District, Urban and Community Access Roads	0	16,246	0	0	16,246	0	12,310	0	0	12,310
Total cost of Roads and Engineering	0	16,246	0	0	16,246	0	12,310	0	0	12,310

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	185	0	0
District Unconditional Grant (Non-Wage)	185	0	0
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	185	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	185	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	185	0	2,000

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	185	0	0	185	0	0	0	0	0
Total Cost of Output 02	0	185	0	0	185	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	185	0	0	185	0	0	0	0	0
03 Capital Purchases										
098172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation	0	185	0	0	185	0	0	2,000	0	2,000
Total cost of Water	0	185	0	0	185	0	0	2,000	0	2,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	448	0	500
District Unconditional Grant (Non-Wage)	448	0	500
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	448	0	4,500

Vote:539 Moyo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	448	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	448	0	4,500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	0	4,000	0	4,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	328	0	0	328	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
Total Cost of Output 10	0	448	0	0	448	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	448	0	0	448	0	500	4,000	0	4,500
Total cost of Natural Resources Management	0	448	0	0	448	0	500	4,000	0	4,500
Total cost of Natural Resources	0	448	0	0	448	0	500	4,000	0	4,500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	448	963	801
District Unconditional Grant (Non-Wage)	448	690	801
<i>Development Revenues</i>	0	0	5,484

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District Discretionary Development Equalization Grant	0	0	5,484
Total Revenue Shares	448	963	6,285
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	448	963	801
<i>Development Expenditure</i>			
Domestic Development	0	0	5,484
External Financing	0	0	0
Total Expenditure	448	963	6,285

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	801	0	0	801
Total Cost of Output 05	0	0	0	0	0	0	801	0	0	801
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	448	0	0	448	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,484	0	3,484
Total Cost of Output 17	0	448	0	0	448	0	0	3,484	0	3,484
Total Cost of Class of Output Higher LG Services	0	448	0	0	448	0	801	3,484	0	4,285
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Community Mobilisation and Empowerment	0	448	0	0	448	0	801	5,484	0	6,285
Total cost of Community Based Services	0	448	0	0	448	0	801	5,484	0	6,285

SubCounty/Town Council/Division: Lefori

Workplan : Planning

Vote:539 Moyo District

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	679	479	616
District Unconditional Grant (Non-Wage)	679	170	616
Locally Raised Revenues	0	310	0
Development Revenues	0	0	7,186
District Discretionary Development Equalization Grant	0	0	7,186
Total Revenue Shares	679	479	7,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	679	479	616
Development Expenditure			
Domestic Development	0	0	7,186
External Financing	0	0	0
Total Expenditure	679	479	7,803

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	616	0	0	616
Total Cost of Output 06	0	0	0	0	0	0	616	0	0	616
138308 Operational Planning										
227004 Fuel, Lubricants and Oils	0	679	0	0	679	0	0	0	0	0
Total Cost of Output 08	0	679	0	0	679	0	0	0	0	0

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138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	0	7,186	0	7,186
Total Cost of Output 09	0	0	0	0	0	0	0	7,186	0	7,186
Total Cost of Class of Output Higher LG Services	0	679	0	0	679	0	616	7,186	0	7,803
Total cost of Local Government Planning Services	0	679	0	0	679	0	616	7,186	0	7,803
Total cost of Planning	0	679	0	0	679	0	616	7,186	0	7,803

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,155	8,494	4,496
District Unconditional Grant (Non-Wage)	4,155	4,556	4,496
Locally Raised Revenues	0	3,938	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,155	8,494	4,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,155	8,494	4,496
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,155	8,494	4,496

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

Vote:539 Moyo District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	4,155	0	0	4,155	0	0	0	0	0
Total Cost of Output 04	0	4,155	0	0	4,155	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,155	0	0	4,155	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,496	0	0	4,496
Total Cost of Output 51	0	0	0	0	0	0	4,496	0	0	4,496
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,496	0	0	4,496
Total cost of District and Urban Administration	0	4,155	0	0	4,155	0	4,496	0	0	4,496
Total cost of Administration	0	4,155	0	0	4,155	0	4,496	0	0	4,496

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,697	4,697	1,124
District Unconditional Grant (Non-Wage)	1,697	1,512	1,124
Locally Raised Revenues	0	3,185	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,697	4,697	1,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,697	4,697	1,124
Development Expenditure			
Domestic Development	0	0	0

Vote:539 Moyo District

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External Financing	0	0	0
Total Expenditure	1,697	4,697	1,124

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	1,697	0	0	1,697	0	0	0	0	0
Total Cost of Output 02	0	1,697	0	0	1,697	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	1,124	0	0	1,124
Total Cost of Output 04	0	0	0	0	0	0	1,124	0	0	1,124
Total Cost of Class of Output Higher LG Services	0	1,697	0	0	1,697	0	1,124	0	0	1,124
Total cost of Financial Management and Accountability(LG)	0	1,697	0	0	1,697	0	1,124	0	0	1,124
Total cost of Finance	0	1,697	0	0	1,697	0	1,124	0	0	1,124

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	6,650	562
District Unconditional Grant (Non-Wage)	0	0	562
Locally Raised Revenues	0	6,650	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	6,650	562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	4,640	562
Development Expenditure			
Domestic Development	0	0	0

Vote:539 Moyo District

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External Financing	0	0	0
Total Expenditure	0	4,640	562

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	562	0	0	562
Total Cost of Output 01	0	0	0	0	0	0	562	0	0	562
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	562	0	0	562
Total cost of Local Statutory Bodies	0	0	0	0	0	0	562	0	0	562
Total cost of Statutory Bodies	0	0	0	0	0	0	562	0	0	562

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,131	999	562
District Unconditional Grant (Non-Wage)	1,131	0	562
Development Revenues	7,859	24,941	15,532
District Discretionary Development Equalization Grant	7,859	24,941	15,532
Total Revenue Shares	8,990	25,940	16,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,131	999	562
Development Expenditure			
Domestic Development	7,859	24,941	15,532
External Financing	0	0	0
Total Expenditure	8,990	25,940	16,094

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

Vote:539 Moyo District

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	562	0	0	562
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,532	0	15,532
Total Cost of Output 03	0	0	0	0	0	0	562	15,532	0	16,094
018212 District Production Management Services										
227004 Fuel, Lubricants and Oils	0	1,131	0	0	1,131	0	0	0	0	0
Total Cost of Output 12	0	1,131	0	0	1,131	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,131	0	0	1,131	0	562	15,532	0	16,094
03 Capital Purchases										
018272 Administrative Capital										
312302 Intangible Fixed Assets	0	0	7,859	0	7,859	0	0	0	0	0
Total Cost of Output 72	0	0	7,859	0	7,859	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,859	0	7,859	0	0	0	0	0
Total cost of District Production Services	0	1,131	7,859	0	8,990	0	562	15,532	0	16,094
Total cost of Production and Marketing	0	1,131	7,859	0	8,990	0	562	15,532	0	16,094

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	456	421	450
District Unconditional Grant (Non-Wage)	456	0	450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	456	421	450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	456	421	450
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	456	421	450

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
212105 Pension for Local Governments	0	456	0	0	456	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 01	0	456	0	0	456	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	456	0	0	456	0	450	0	0	450
Total cost of Primary Healthcare	0	456	0	0	456	0	450	0	0	450
Total cost of Health	0	456	0	0	456	0	450	0	0	450

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	616	50	562
District Unconditional Grant (Non-Wage)	616	0	562
Locally Raised Revenues	0	50	0
Development Revenues	41,068	10,260	0
District Discretionary Development Equalization Grant	41,068	10,260	0
Total Revenue Shares	41,684	10,310	562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	616	50	562
Development Expenditure			
Domestic Development	41,068	10,260	0
External Financing	0	0	0
Total Expenditure	41,684	10,310	562

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	562	0	0	562
Total Cost of Output 02	0	0	0	0	0	0	562	0	0	562
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	562	0	0	562
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	562	0	0	562

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	616	0	0	616	0	0	0	0	0
Total Cost of Output 03	0	616	0	0	616	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	616	0	0	616	0	0	0	0	0
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	41,068	0	41,068	0	0	0	0	0
Total Cost of Output 72	0	0	41,068	0	41,068	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	41,068	0	41,068	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	616	41,068	0	41,684	0	0	0	0	0
Total cost of Education	0	616	41,068	0	41,684	0	562	0	0	562

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,228	21,228	16,085
Other Transfers from Central Government	21,228	21,228	16,085

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	21,228	21,228	16,085
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,228	21,228	16,085
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,228	21,228	16,085

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	21,228	0	0	21,228	0	0	0	0	0
Total Cost of Output 04	0	21,228	0	0	21,228	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,228	0	0	21,228	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	16,085	0	0	16,085
Total Cost of Output 57	0	0	0	0	0	0	16,085	0	0	16,085
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	16,085	0	0	16,085
Total cost of District, Urban and Community Access Roads	0	21,228	0	0	21,228	0	16,085	0	0	16,085
Total cost of Roads and Engineering	0	21,228	0	0	21,228	0	16,085	0	0	16,085

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:539 Moyo District

FY 2019/20

Recurrent Revenues	905	588	337
District Unconditional Grant (Non-Wage)	905	0	337
Locally Raised Revenues	0	588	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	905	588	337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	905	588	337
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	905	588	337

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	337	0	0	337
227001 Travel inland	0	905	0	0	905	0	0	0	0	0
Total Cost of Output 02	0	905	0	0	905	0	337	0	0	337
Total Cost of Class of Output Higher LG Services	0	905	0	0	905	0	337	0	0	337
Total cost of Rural Water Supply and Sanitation	0	905	0	0	905	0	337	0	0	337
Total cost of Water	0	905	0	0	905	0	337	0	0	337

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	516	800	337
District Unconditional Grant (Non-Wage)	516	0	337

Vote:539 Moyo District

FY 2019/20

<i>Development Revenues</i>	20,000	0	10,000
District Discretionary Development Equalization Grant	20,000	0	10,000
Total Revenue Shares	20,516	800	10,337
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	516	800	337
<i>Development Expenditure</i>			
Domestic Development	20,000	0	10,000
External Financing	0	0	0
Total Expenditure	20,516	800	10,337

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	516	0	0	516	0	0	0	0	0
Total Cost of Output 03	0	516	0	0	516	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	337	0	0	337
Total Cost of Output 05	0	0	0	0	0	0	337	0	0	337
098311 Infrastructure Planning										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 11	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Higher LG Services	0	516	0	0	516	0	337	10,000	0	10,337
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Natural Resources Management	0	516	20,000	0	20,516	0	337	10,000	0	10,337
Total cost of Natural Resources	0	516	20,000	0	20,516	0	337	10,000	0	10,337

Vote:539 Moyo District

FY 2019/20

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,131	1,050	2,248
District Unconditional Grant (Non-Wage)	1,131	0	2,248
Locally Raised Revenues	0	1,050	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,131	1,050	2,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,131	1,050	2,248
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,131	1,050	2,248

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108111 Culture mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,248	0	0	2,248
Total Cost of Output 11	0	0	0	0	0	0	2,248	0	0	2,248
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,131	0	0	1,131	0	0	0	0	0
Total Cost of Output 17	0	1,131	0	0	1,131	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,131	0	0	1,131	0	2,248	0	0	2,248
Total cost of Community Mobilisation and Empowerment	0	1,131	0	0	1,131	0	2,248	0	0	2,248
Total cost of Community Based Services	0	1,131	0	0	1,131	0	2,248	0	0	2,248

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SubCounty/Town Council/Division: Itula

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,893	3,473	0
District Unconditional Grant (Non-Wage)	1,893	473	0
Locally Raised Revenues	0	3,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,893	3,473	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,893	3,473	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,893	3,473	0

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,785	14,215	0
District Unconditional Grant (Non-Wage)	2,785	2,625	0
Locally Raised Revenues	0	11,590	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,785	14,215	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,785	14,215	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,785	14,215	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,955	10,579	0
District Unconditional Grant (Non-Wage)	2,955	1,079	0
Locally Raised Revenues	0	9,500	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,955	10,579	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,955	10,579	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,955	10,579	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	10,045	0
Locally Raised Revenues	0	10,045	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	10,045	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	10,045	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	10,045	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,182	4,549	0
District Unconditional Grant (Non-Wage)	1,182	266	0
Locally Raised Revenues	0	4,283	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,182	4,549	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,182	4,549	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,182	4,549	0

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	591	131	0
District Unconditional Grant (Non-Wage)	591	0	0
Locally Raised Revenues	0	131	0
Development Revenues	9,321	24,046	0
District Discretionary Development Equalization Grant	9,321	24,046	0
Total Revenue Shares	9,912	24,177	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	591	131	0
Development Expenditure			
Domestic Development	9,321	24,046	0
External Financing	0	0	0
Total Expenditure	9,912	24,177	0

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	236	2,000	0
District Unconditional Grant (Non-Wage)	236	0	0

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Locally Raised Revenues	0	2,000	0
Development Revenues	49,069	13,610	0
District Discretionary Development Equalization Grant	49,069	13,610	0
Total Revenue Shares	49,305	15,610	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	236	2,000	0
Development Expenditure			
Domestic Development	49,069	13,610	0
External Financing	0	0	0
Total Expenditure	49,305	15,610	0

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,491	30,991	0
Locally Raised Revenues	0	1,500	0
Other Transfers from Central Government	29,491	29,491	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,491	30,991	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,491	30,991	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,491	30,991	0

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

Vote:539 Moyo District

FY 2019/20

N/A

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,368	0
Locally Raised Revenues	0	1,368	0
Development Revenues	13,750	0	0
District Discretionary Development Equalization Grant	13,750	0	0
Total Revenue Shares	13,750	1,368	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	1,368	0
Development Expenditure			
Domestic Development	13,750	0	0
External Financing	0	0	0
Total Expenditure	13,750	1,368	0

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

N/A

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	355	1,500	0
District Unconditional Grant (Non-Wage)	355	0	0
Locally Raised Revenues	0	1,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	355	1,500	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	355	1,500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	355	1,500	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,773	6,125	0
District Unconditional Grant (Non-Wage)	1,773	1,525	0
Locally Raised Revenues	0	4,600	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,773	6,125	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,773	6,125	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,773	6,125	0

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

N/A

SubCounty/Town Council/Division: Gimara

Workplan : Planning

Vote:539 Moyo District

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	500	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	0	500	0
Development Revenues	1,428	1,174	0
District Discretionary Development Equalization Grant	1,428	1,174	0
Total Revenue Shares	1,628	1,674	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	500	0
Development Expenditure			
Domestic Development	1,428	1,174	0
External Financing	0	0	0
Total Expenditure	1,628	1,674	0

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

N/A

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,051	6,755	0
District Unconditional Grant (Non-Wage)	3,051	2,351	0
Locally Raised Revenues	0	4,404	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,051	6,755	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,051	6,755	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,051	6,755	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,220	2,010	0
District Unconditional Grant (Non-Wage)	2,220	1,125	0
Locally Raised Revenues	0	885	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,220	2,010	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,220	2,010	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,220	2,010	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,000	2,917	0
District Unconditional Grant (Non-Wage)	1,000	1,204	0
Locally Raised Revenues	0	1,713	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	2,917	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	2,917	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	2,917	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,060	0
District Unconditional Grant (Non-Wage)	1,000	280	0
Locally Raised Revenues	0	780	0
Development Revenues	14,996	18,946	0
District Discretionary Development Equalization Grant	14,996	18,946	0
Total Revenue Shares	15,996	20,006	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,060	0
Development Expenditure			
Domestic Development	14,996	18,946	0

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External Financing	0	0	0
Total Expenditure	15,996	20,006	0

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	15,000	38,147	0
District Discretionary Development Equalization Grant	15,000	38,147	0
Total Revenue Shares	16,000	38,147	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	15,000	38,147	0
External Financing	0	0	0
Total Expenditure	16,000	38,147	0

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	411	0
District Unconditional Grant (Non-Wage)	400	111	0
Locally Raised Revenues	0	300	0
Development Revenues	24,638	6,160	0

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District Discretionary Development Equalization Grant	24,638	6,160	0
Total Revenue Shares	25,038	6,571	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	411	0
<i>Development Expenditure</i>			
Domestic Development	24,638	6,160	0
External Financing	0	0	0
Total Expenditure	25,038	6,571	0

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,032	25,132	0
Locally Raised Revenues	0	100	0
Other Transfers from Central Government	25,032	25,032	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	25,032	25,132	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,032	25,132	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,032	25,132	0

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

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Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	4,078	3,041	0
District Discretionary Development Equalization Grant	4,078	3,041	0
Total Revenue Shares	4,578	3,041	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	500	0	0
Development Expenditure			
Domestic Development	4,078	3,041	0
External Financing	0	0	0
Total Expenditure	4,578	3,041	0

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	0	0
District Unconditional Grant (Non-Wage)	1,900	0	0
Development Revenues	12,000	5,000	0
District Discretionary Development Equalization Grant	12,000	5,000	0
Total Revenue Shares	13,900	5,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	0	0
Development Expenditure			
Domestic Development	12,000	5,000	0
External Financing	0	0	0
Total Expenditure	13,900	5,000	0

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

SubCounty/Town Council/Division: Aliba

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,848	462	0
District Unconditional Grant (Non-Wage)	1,848	462	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,848	462	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,848	462	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,848	462	0

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,159	9,567	0
District Unconditional Grant (Non-Wage)	4,159	2,106	0
Locally Raised Revenues	0	7,461	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,159	9,567	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,159	9,567	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,159	9,567	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,900	4,946	0
District Unconditional Grant (Non-Wage)	3,900	1,720	0
Locally Raised Revenues	0	3,226	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,900	4,946	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,900	4,946	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,900	4,946	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	678	2,975	0
District Unconditional Grant (Non-Wage)	678	1,364	0
Locally Raised Revenues	0	1,612	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	678	2,975	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	678	2,975	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	678	2,975	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	250	978	0
District Unconditional Grant (Non-Wage)	250	0	0
Locally Raised Revenues	0	978	0
<i>Development Revenues</i>	47,000	32,745	0
District Discretionary Development Equalization Grant	47,000	32,745	0
Total Revenue Shares	47,250	33,723	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	978	0
<i>Development Expenditure</i>			
Domestic Development	47,000	32,745	0
External Financing	0	0	0
Total Expenditure	47,250	33,723	0

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	3,000	3,600	0
District Discretionary Development Equalization Grant	3,000	3,600	0
Total Revenue Shares	3,300	3,600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	3,000	3,600	0
External Financing	0	0	0
Total Expenditure	3,300	3,600	0

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	500	0
Locally Raised Revenues	0	500	0
Development Revenues	10,992	19,326	0
District Discretionary Development Equalization Grant	10,992	19,326	0
Total Revenue Shares	10,992	19,826	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	500	0
Development Expenditure			

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Domestic Development	10,992	19,326	0
External Financing	0	0	0
Total Expenditure	10,992	19,826	0

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,863	26,863	0
Other Transfers from Central Government	26,863	26,863	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,863	26,863	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,863	26,863	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,863	26,863	0

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	0
District Unconditional Grant (Non-Wage)	250	0	0
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	250	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	250	0	0

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,323	494	0
District Unconditional Grant (Non-Wage)	2,323	0	0
Locally Raised Revenues	0	494	0
<i>Development Revenues</i>	24,000	15,568	0
District Discretionary Development Equalization Grant	24,000	15,568	0
Total Revenue Shares	26,323	16,062	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,323	494	0
<i>Development Expenditure</i>			
Domestic Development	24,000	15,568	0
External Financing	0	0	0
Total Expenditure	26,323	16,062	0

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

SubCounty/Town Council/Division: Moyo

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Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,889	1,022	781
District Unconditional Grant (Non-Wage)	1,889	507	781
Locally Raised Revenues	0	515	0
Development Revenues	0	0	8,807
District Discretionary Development Equalization Grant	0	0	8,807
Total Revenue Shares	1,889	1,022	9,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,889	1,022	781
Development Expenditure			
Domestic Development	0	0	8,807
External Financing	0	0	0
Total Expenditure	1,889	1,022	9,587

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,303	0	0	1,303	0	764	0	0	764
221012 Small Office Equipment	0	0	0	0	0	0	16	0	0	16
Total Cost of Output 06	0	1,303	0	0	1,303	0	781	0	0	781
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	586	0	0	586	0	0	0	0	0
Total Cost of Output 08	0	586	0	0	586	0	0	0	0	0

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FY 2019/20

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	0	8,807	0	8,807
Total Cost of Output 09	0	0	0	0	0	0	0	8,807	0	8,807
Total Cost of Class of Output Higher LG Services	0	1,889	0	0	1,889	0	781	8,807	0	9,587
Total cost of Local Government Planning Services	0	1,889	0	0	1,889	0	781	8,807	0	9,587
Total cost of Planning	0	1,889	0	0	1,889	0	781	8,807	0	9,587

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,426	11,234	5,027
District Unconditional Grant (Non-Wage)	9,426	5,538	5,027
Locally Raised Revenues	0	5,696	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,426	11,234	5,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,426	11,234	5,027
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,426	11,234	5,027

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

Vote:539 Moyo District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
228003 Maintenance – Machinery, Equipment & Furniture	0	9,426	0	0	9,426	0	0	0	0	0
Total Cost of Output 04	0	9,426	0	0	9,426	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,426	0	0	9,426	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	5,027	0	0	5,027
Total Cost of Output 51	0	0	0	0	0	0	5,027	0	0	5,027
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	5,027	0	0	5,027
Total cost of District and Urban Administration	0	9,426	0	0	9,426	0	5,027	0	0	5,027
Total cost of Administration	0	9,426	0	0	9,426	0	5,027	0	0	5,027

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,793	6,960	4,372
District Unconditional Grant (Non-Wage)	2,793	3,102	4,372
Locally Raised Revenues	0	3,858	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,793	6,960	4,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,793	6,960	4,372
Development Expenditure			
Domestic Development	0	0	0

Vote:539 Moyo District

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External Financing	0	0	0
Total Expenditure	2,793	6,960	4,372

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
221002 Workshops and Seminars	0	2,793	0	0	2,793	0	0	0	0	0
Total Cost of Output 02	0	2,793	0	0	2,793	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	372	0	0	372
Total Cost of Output 04	0	0	0	0	0	0	4,372	0	0	4,372
Total Cost of Class of Output Higher LG Services	0	2,793	0	0	2,793	0	4,372	0	0	4,372
Total cost of Financial Management and Accountability(LG)	0	2,793	0	0	2,793	0	4,372	0	0	4,372
Total cost of Finance	0	2,793	0	0	2,793	0	4,372	0	0	4,372

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	5,158	3,724
District Unconditional Grant (Non-Wage)	0	0	3,724
Locally Raised Revenues	0	5,158	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	5,158	3,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	2,508	3,724
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	2,508	3,724

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,724	0	0	3,724
Total Cost of Output 01	0	0	0	0	0	0	3,724	0	0	3,724
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,724	0	0	3,724
Total cost of Local Statutory Bodies	0	0	0	0	0	0	3,724	0	0	3,724
Total cost of Statutory Bodies	0	0	0	0	0	0	3,724	0	0	3,724

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,117	1,050	1,186
District Unconditional Grant (Non-Wage)	1,117	650	1,186
Development Revenues	33,500	128,175	22,940
District Discretionary Development Equalization Grant	33,500	128,175	22,940
Total Revenue Shares	34,617	129,225	24,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,117	1,050	1,186
Development Expenditure			
Domestic Development	33,500	128,175	22,940
External Financing	0	0	0
Total Expenditure	34,617	129,225	24,126

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,186	0	0	1,186
224006 Agricultural Supplies	0	0	0	0	0	0	0	22,940	0	22,940
Total Cost of Output 11	0	0	0	0	0	0	1,186	22,940	0	24,126
018212 District Production Management Services										
221003 Staff Training	0	1,117	0	0	1,117	0	0	0	0	0
Total Cost of Output 12	0	1,117	0	0	1,117	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,117	0	0	1,117	0	1,186	22,940	0	24,126
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	33,500	0	33,500	0	0	0	0	0
Total Cost of Output 72	0	0	33,500	0	33,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	33,500	0	33,500	0	0	0	0	0
Total cost of District Production Services	0	1,117	33,500	0	34,617	0	1,186	22,940	0	24,126
Total cost of Production and Marketing	0	1,117	33,500	0	34,617	0	1,186	22,940	0	24,126

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	372	402	745
District Unconditional Grant (Non-Wage)	372	252	745
Locally Raised Revenues	0	150	0
Development Revenues	10,000	6,634	0
District Discretionary Development Equalization Grant	10,000	6,634	0
Total Revenue Shares	10,372	7,036	745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	372	402	745

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<i>Development Expenditure</i>			
Domestic Development	10,000	6,634	0
External Financing	0	0	0
Total Expenditure	10,372	7,036	745

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
212107 Gratuity for Local Governments	0	372	0	0	372	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	745	0	0	745
Total Cost of Output 01	0	372	0	0	372	0	745	0	0	745
Total Cost of Class of Output Higher LG Services	0	372	0	0	372	0	745	0	0	745
03 Capital Purchases										
088172 Administrative Capital										
312211 Office Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Primary Healthcare	0	372	10,000	0	10,372	0	745	0	0	745
Total cost of Health	0	372	10,000	0	10,372	0	745	0	0	745

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	931	0	559
District Unconditional Grant (Non-Wage)	931	0	559
Development Revenues	44,901	32,200	0
District Discretionary Development Equalization Grant	44,901	32,200	0
Total Revenue Shares	45,832	32,200	559

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	931	0	559
<i>Development Expenditure</i>			
Domestic Development	44,901	32,200	0
External Financing	0	0	0
Total Expenditure	45,832	32,200	559

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	559	0	0	559
Total Cost of Output 02	0	0	0	0	0	0	559	0	0	559
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	559	0	0	559
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	559	0	0	559

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	931	0	0	931	0	0	0	0	0
Total Cost of Output 03	0	931	0	0	931	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	931	0	0	931	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	44,901	0	44,901	0	0	0	0	0
Total Cost of Output 72	0	0	44,901	0	44,901	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	44,901	0	44,901	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	931	44,901	0	45,832	0	0	0	0	0
Total cost of Education	0	931	44,901	0	45,832	0	559	0	0	559

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,963	42,964	32,554
Other Transfers from Central Government	42,963	42,964	32,554
Development Revenues	0	0	0
N/A			
Total Revenue Shares	42,963	42,964	32,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,963	42,964	32,554
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,963	42,964	32,554

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

Vote:539 Moyo District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	42,963	0	0	42,963	0	0	0	0	0
Total Cost of Output 04	0	42,963	0	0	42,963	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	42,963	0	0	42,963	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	32,554	0	0	32,554
Total Cost of Output 57	0	0	0	0	0	0	32,554	0	0	32,554
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	32,554	0	0	32,554
Total cost of District, Urban and Community Access Roads	0	42,963	0	0	42,963	0	32,554	0	0	32,554
Total cost of Roads and Engineering	0	42,963	0	0	42,963	0	32,554	0	0	32,554

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	372	0	372
District Unconditional Grant (Non-Wage)	372	0	372
Development Revenues	22,500	1,900	22,940
District Discretionary Development Equalization Grant	22,500	1,900	22,940
Total Revenue Shares	22,872	1,900	23,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	372	0	372
Development Expenditure			
Domestic Development	22,500	1,900	22,940

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External Financing	0	0	0
Total Expenditure	22,872	1,900	23,313

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	372	0	0	372	0	372	0	0	372
Total Cost of Output 02	0	372	0	0	372	0	372	0	0	372
Total Cost of Class of Output Higher LG Services	0	372	0	0	372	0	372	0	0	372
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	22,500	0	22,500	0	0	22,940	0	22,940
Total Cost of Output 83	0	0	22,500	0	22,500	0	0	22,940	0	22,940
Total Cost of Class of Output Capital Purchases	0	0	22,500	0	22,500	0	0	22,940	0	22,940
Total cost of Rural Water Supply and Sanitation	0	372	22,500	0	22,872	0	372	22,940	0	23,313
Total cost of Water	0	372	22,500	0	22,872	0	372	22,940	0	23,313

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	372	0	372
District Unconditional Grant (Non-Wage)	372	0	372
Development Revenues	0	0	0
N/A			
Total Revenue Shares	372	0	372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	372	0	372

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	372	0	372

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	372	0	0	372
Total Cost of Output 05	0	0	0	0	0	0	372	0	0	372
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	172	0	0	172	0	0	0	0	0
Total Cost of Output 10	0	372	0	0	372	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	372	0	0	372	0	372	0	0	372
Total cost of Natural Resources Management	0	372	0	0	372	0	372	0	0	372
Total cost of Natural Resources	0	372	0	0	372	0	372	0	0	372

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,117	1,414	1,117
District Unconditional Grant (Non-Wage)	1,117	1,014	1,117
Development Revenues	5,148	0	0
District Discretionary Development Equalization Grant	5,148	0	0
Total Revenue Shares	6,265	1,414	1,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,117	1,414	1,117

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<i>Development Expenditure</i>			
Domestic Development	5,148	0	0
External Financing	0	0	0
Total Expenditure	6,265	1,414	1,117

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	1,117	0	0	1,117
Total Cost of Output 05	0	0	0	0	0	0	1,117	0	0	1,117
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,117	0	0	1,117	0	0	0	0	0
Total Cost of Output 17	0	1,117	0	0	1,117	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,117	0	0	1,117	0	1,117	0	0	1,117
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	5,148	0	5,148	0	0	0	0	0
Total Cost of Output 72	0	0	5,148	0	5,148	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,148	0	5,148	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,117	5,148	0	6,265	0	1,117	0	0	1,117
Total cost of Community Based Services	0	1,117	5,148	0	6,265	0	1,117	0	0	1,117

SubCounty/Town Council/Division: Metu

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,076	3,430
District Unconditional Grant (Non-Wage)	2,000	800	3,430
Development Revenues	9,390	6,445	5,157

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District Discretionary Development Equalization Grant	9,390	6,445	5,157
Total Revenue Shares	11,390	7,521	8,587
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,076	3,430
<i>Development Expenditure</i>			
Domestic Development	9,390	6,445	5,157
External Financing	0	0	0
Total Expenditure	11,390	7,521	8,587

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	1,430	0	0	1,430
Total Cost of Output 06	0	0	0	0	0	0	1,430	0	0	1,430
138308 Operational Planning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 08	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	5,157	0	5,157
Total Cost of Output 09	0	0	0	0	0	0	0	5,157	0	5,157
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	3,430	5,157	0	8,587
03 Capital Purchases										
138372 Administrative Capital										
312104 Other Structures	0	0	9,390	0	9,390	0	0	0	0	0
Total Cost of Output 72	0	0	9,390	0	9,390	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,390	0	9,390	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,000	9,390	0	11,390	0	3,430	5,157	0	8,587
Total cost of Planning	0	2,000	9,390	0	11,390	0	3,430	5,157	0	8,587

Workplan : Administration

Vote:539 Moyo District

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,636	8,414	4,998
District Unconditional Grant (Non-Wage)	6,636	4,032	4,998
Locally Raised Revenues	0	4,382	0
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	6,636	8,414	9,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,636	8,414	4,998
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	6,636	8,414	9,998

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	6,636	0	0	6,636	0	0	0	0	0
Total Cost of Output 04	0	6,636	0	0	6,636	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,636	0	0	6,636	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	5,000	0	5,000

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263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,998	0	0	4,998
Total Cost of Output 51	0	0	0	0	0	0	4,998	5,000	0	9,998
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,998	5,000	0	9,998
Total cost of District and Urban Administration	0	6,636	0	0	6,636	0	4,998	5,000	0	9,998
Total cost of Administration	0	6,636	0	0	6,636	0	4,998	5,000	0	9,998

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,736	5,537	2,736
District Unconditional Grant (Non-Wage)	2,736	3,010	2,736
Locally Raised Revenues	0	2,527	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,736	5,537	2,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,736	5,537	2,736
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,736	5,537	2,736

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
222001 Telecommunications	0	2,736	0	0	2,736	0	0	0	0	0
Total Cost of Output 02	0	2,736	0	0	2,736	0	0	0	0	0

Vote:539 Moyo District

FY 2019/20

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,736	0	0	2,736
Total Cost of Output 04	0	0	0	0	0	0	2,736	0	0	2,736
Total Cost of Class of Output Higher LG Services	0	2,736	0	0	2,736	0	2,736	0	0	2,736
Total cost of Financial Management and Accountability(LG)	0	2,736	0	0	2,736	0	2,736	0	0	2,736
Total cost of Finance	0	2,736	0	0	2,736	0	2,736	0	0	2,736

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,151	4,192	3,293
District Unconditional Grant (Non-Wage)	4,151	1,500	3,293
Locally Raised Revenues	0	2,692	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,151	4,192	3,293
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,151	4,192	3,293
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,151	4,192	3,293

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

Vote:539 Moyo District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,151	0	0	4,151	0	3,293	0	0	3,293
Total Cost of Output 01	0	4,151	0	0	4,151	0	3,293	0	0	3,293
Total Cost of Class of Output Higher LG Services	0	4,151	0	0	4,151	0	3,293	0	0	3,293
Total cost of Local Statutory Bodies	0	4,151	0	0	4,151	0	3,293	0	0	3,293
Total cost of Statutory Bodies	0	4,151	0	0	4,151	0	3,293	0	0	3,293

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,320	2,474	1,320
District Unconditional Grant (Non-Wage)	1,320	1,345	1,320
Locally Raised Revenues	0	1,129	0
Development Revenues	30,000	99,456	20,000
District Discretionary Development Equalization Grant	30,000	99,456	20,000
Total Revenue Shares	31,320	101,929	21,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,320	2,474	1,320
Development Expenditure			
Domestic Development	30,000	99,456	20,000
External Financing	0	0	0
Total Expenditure	31,320	101,929	21,320

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

Vote:539 Moyo District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	1,320	0	0	1,320
Total Cost of Output 03	0	0	0	0	0	0	1,320	0	0	1,320
018212 District Production Management Services										
221008 Computer supplies and Information Technology (IT)	0	1,320	0	0	1,320	0	0	0	0	0
Total Cost of Output 12	0	1,320	0	0	1,320	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,320	0	0	1,320	0	1,320	0	0	1,320
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
312301 Cultivated Assets	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 72	0	0	30,000	0	30,000	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	20,000	0	20,000
Total cost of District Production Services	0	1,320	30,000	0	31,320	0	1,320	20,000	0	21,320
Total cost of Production and Marketing	0	1,320	30,000	0	31,320	0	1,320	20,000	0	21,320

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	886	1,369	886
District Unconditional Grant (Non-Wage)	886	860	886
Locally Raised Revenues	0	509	0
Development Revenues	30,000	0	0
District Discretionary Development Equalization Grant	30,000	0	0
Total Revenue Shares	30,886	1,369	886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	886	1,369	886
Development Expenditure			
Domestic Development	30,000	0	0
External Financing	0	0	0
Total Expenditure	30,886	1,369	886

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	886	0	0	886	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	886	0	0	886
Total Cost of Output 01	0	886	0	0	886	0	886	0	0	886
Total Cost of Class of Output Higher LG Services	0	886	0	0	886	0	886	0	0	886
03 Capital Purchases										
088172 Administrative Capital										
312102 Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 72	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Primary Healthcare	0	886	30,000	0	30,886	0	886	0	0	886
Total cost of Health	0	886	30,000	0	30,886	0	886	0	0	886

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	934	886
District Unconditional Grant (Non-Wage)	0	0	886
Locally Raised Revenues	0	934	0
Development Revenues	29,511	23,000	0
District Discretionary Development Equalization Grant	29,511	23,000	0
Total Revenue Shares	29,511	23,934	886

Vote:539 Moyo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	934	886
<i>Development Expenditure</i>			
Domestic Development	29,511	23,000	0
External Financing	0	0	0
Total Expenditure	29,511	23,934	886

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	886	0	0	886
Total Cost of Output 02	0	0	0	0	0	0	886	0	0	886
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	886	0	0	886
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	29,511	0	29,511	0	0	0	0	0
Total Cost of Output 81	0	0	29,511	0	29,511	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,511	0	29,511	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	29,511	0	29,511	0	886	0	0	886
Total cost of Education	0	0	29,511	0	29,511	0	886	0	0	886

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,368	49,668	37,407
Locally Raised Revenues	0	300	0
Other Transfers from Central Government	49,368	49,368	37,407

Vote:539 Moyo District

FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	49,368	49,668	37,407
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,368	49,668	37,407
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	49,368	49,668	37,407

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	49,368	0	0	49,368	0	0	0	0	0
Total Cost of Output 04	0	49,368	0	0	49,368	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	49,368	0	0	49,368	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	37,407	0	0	37,407
Total Cost of Output 57	0	0	0	0	0	0	37,407	0	0	37,407
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	37,407	0	0	37,407
Total cost of District, Urban and Community Access Roads	0	49,368	0	0	49,368	0	37,407	0	0	37,407
Total cost of Roads and Engineering	0	49,368	0	0	49,368	0	37,407	0	0	37,407

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:539 Moyo District

FY 2019/20

Recurrent Revenues	0	320	0
Locally Raised Revenues	0	320	0
Development Revenues	20,000	0	19,000
District Discretionary Development Equalization Grant	20,000	0	19,000
Total Revenue Shares	20,000	320	19,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	320	0
Development Expenditure			
Domestic Development	20,000	0	19,000
External Financing	0	0	0
Total Expenditure	20,000	320	19,000

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 72	0	0	0	0	0	0	0	19,000	0	19,000
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 83	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	19,000	0	19,000
Total cost of Rural Water Supply and Sanitation	0	0	20,000	0	20,000	0	0	19,000	0	19,000
Total cost of Water	0	0	20,000	0	20,000	0	0	19,000	0	19,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	1,258	600

Vote:539 Moyo District

FY 2019/20

District Unconditional Grant (Non-Wage)	600	608	600
Locally Raised Revenues	0	650	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	1,258	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	1,258	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	1,258	600

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	211	0	0	211	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	289	0	0	289	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
Total cost of Natural Resources Management	0	600	0	0	600	0	600	0	0	600
Total cost of Natural Resources	0	600	0	0	600	0	600	0	0	600

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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FY 2019/20

Recurrent Revenues	2,000	1,906	2,000
District Unconditional Grant (Non-Wage)	2,000	906	2,000
Locally Raised Revenues	0	1,000	0
Development Revenues	10,000	0	11,507
District Discretionary Development Equalization Grant	10,000	0	11,507
Total Revenue Shares	12,000	1,906	13,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,906	2,000
Development Expenditure			
Domestic Development	10,000	0	11,507
External Financing	0	0	0
Total Expenditure	12,000	1,906	13,507

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0

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108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	11,507	0	11,507
Total Cost of Output 75	0	0	0	0	0	0	0	11,507	0	11,507
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	11,507	0	11,507
Total cost of Community Mobilisation and Empowerment	0	2,000	10,000	0	12,000	0	2,000	11,507	0	13,507
Total cost of Community Based Services	0	2,000	10,000	0	12,000	0	2,000	11,507	0	13,507

SubCounty/Town Council/Division: Dufile

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,243	881	1,429
District Unconditional Grant (Non-Wage)	1,243	311	1,429
Locally Raised Revenues	0	570	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,243	881	1,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,243	311	1,429
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,243	311	1,429

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,243	0	0	1,243	0	0	0	0	0

Vote:539 Moyo District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	1,429	0	0	1,429
Total Cost of Output 06	0	1,243	0	0	1,243	0	1,429	0	0	1,429
Total Cost of Class of Output Higher LG Services	0	1,243	0	0	1,243	0	1,429	0	0	1,429
Total cost of Local Government Planning Services	0	1,243	0	0	1,243	0	1,429	0	0	1,429
Total cost of Planning	0	1,243	0	0	1,243	0	1,429	0	0	1,429

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,977	2,209	3,067
District Unconditional Grant (Non-Wage)	1,977	1,343	3,067
Locally Raised Revenues	0	865	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,977	2,209	3,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,977	2,209	3,067
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,977	2,209	3,067

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227004 Fuel, Lubricants and Oils	0	1,977	0	0	1,977	0	0	0	0	0
Total Cost of Output 04	0	1,977	0	0	1,977	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,977	0	0	1,977	0	0	0	0	0

Vote:539 Moyo District

FY 2019/20

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										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,067	0	0	3,067
Total Cost of Output 51	0	0	0	0	0	0	3,067	0	0	3,067
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,067	0	0	3,067
Total cost of District and Urban Administration	0	1,977	0	0	1,977	0	3,067	0	0	3,067
Total cost of Administration	0	1,977	0	0	1,977	0	3,067	0	0	3,067

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,657	1,797	1,533
District Unconditional Grant (Non-Wage)	1,657	1,797	1,533
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,657	1,797	1,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,657	1,797	1,533
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,657	1,797	1,533

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	1,657	0	0	1,657	0	0	0	0	0

Vote:539 Moyo District

FY 2019/20

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	1,657	0	0	1,657	0	400	0	0	400
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	733	0	0	733
Total Cost of Output 04	0	0	0	0	0	0	733	0	0	733
Total Cost of Class of Output Higher LG Services	0	1,657	0	0	1,657	0	1,533	0	0	1,533
Total cost of Financial Management and Accountability(LG)	0	1,657	0	0	1,657	0	1,533	0	0	1,533
Total cost of Finance	0	1,657	0	0	1,657	0	1,533	0	0	1,533

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,072	1,758	2,044
District Unconditional Grant (Non-Wage)	2,072	518	2,044
Locally Raised Revenues	0	1,240	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,072	1,758	2,044
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,072	1,758	2,044
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,072	1,758	2,044

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,044	0	0	2,044
227001 Travel inland	0	2,072	0	0	2,072	0	0	0	0	0
Total Cost of Output 01	0	2,072	0	0	2,072	0	2,044	0	0	2,044
Total Cost of Class of Output Higher LG Services	0	2,072	0	0	2,072	0	2,044	0	0	2,044
Total cost of Local Statutory Bodies	0	2,072	0	0	2,072	0	2,044	0	0	2,044
Total cost of Statutory Bodies	0	2,072	0	0	2,072	0	2,044	0	0	2,044

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,036	0	409
District Unconditional Grant (Non-Wage)	1,036	0	409
Development Revenues	45,083	31,971	19,969
District Discretionary Development Equalization Grant	45,083	31,971	19,969
Total Revenue Shares	46,119	31,971	20,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,036	0	409
Development Expenditure			
Domestic Development	45,083	31,971	19,969
External Financing	0	0	0
Total Expenditure	46,119	31,971	20,378

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	409	0	0	409
224006 Agricultural Supplies	0	0	0	0	0	0	0	19,969	0	19,969
Total Cost of Output 03	0	0	0	0	0	0	409	19,969	0	20,378

018212 District Production Management Services

221002 Workshops and Seminars	0	1,036	0	0	1,036	0	0	0	0	0
Total Cost of Output 12	0	1,036	0	0	1,036	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,036	0	0	1,036	0	409	19,969	0	20,378
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312104 Other Structures	0	0	45,083	0	45,083	0	0	0	0	0
Total Cost of Output 72	0	0	45,083	0	45,083	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	45,083	0	45,083	0	0	0	0	0
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Total cost of District Production Services	0	1,036	45,083	0	46,119	0	409	19,969	0	20,378
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Total cost of Production and Marketing	0	1,036	45,083	0	46,119	0	409	19,969	0	20,378
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Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	311	0	307
District Unconditional Grant (Non-Wage)	311	0	307
Development Revenues	0	0	0
N/A			
Total Revenue Shares	311	0	307
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	311	0	307
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	311	0	307

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	311	0	0	311	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	307	0	0	307
Total Cost of Output 01	0	311	0	0	311	0	307	0	0	307
Total Cost of Class of Output Higher LG Services	0	311	0	0	311	0	307	0	0	307
Total cost of Primary Healthcare	0	311	0	0	311	0	307	0	0	307
Total cost of Health	0	311	0	0	311	0	307	0	0	307

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	621	0	307
District Unconditional Grant (Non-Wage)	621	0	307
Development Revenues	0	0	0
N/A			
Total Revenue Shares	621	0	307
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	621	0	307
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	621	0	307

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	0	0	0	0	307	0	0	307
Total Cost of Output 02	0	0	0	0	0	0	307	0	0	307
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	307	0	0	307
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	307	0	0	307

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	621	0	0	621	0	0	0	0	0
Total Cost of Output 03	0	621	0	0	621	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	621	0	0	621	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	621	0	0	621	0	0	0	0	0
Total cost of Education	0	621	0	0	621	0	307	0	0	307

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,407	20,407	15,463
Other Transfers from Central Government	20,407	20,407	15,463
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20,407	20,407	15,463
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	20,407	20,407	15,463
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,407	20,407	15,463

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	20,407	0	0	20,407	0	0	0	0	0
Total Cost of Output 04	0	20,407	0	0	20,407	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,407	0	0	20,407	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	15,463	0	0	15,463
Total Cost of Output 57	0	0	0	0	0	0	15,463	0	0	15,463
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	15,463	0	0	15,463
Total cost of District, Urban and Community Access Roads	0	20,407	0	0	20,407	0	15,463	0	0	15,463
Total cost of Roads and Engineering	0	20,407	0	0	20,407	0	15,463	0	0	15,463

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	311	0	204
District Unconditional Grant (Non-Wage)	311	0	204
Development Revenues	0	0	0
N/A			
Total Revenue Shares	311	0	204

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	311	0	204
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	311	0	204

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	311	0	0	311	0	0	0	0	0
Total Cost of Output 03	0	311	0	0	311	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	204	0	0	204
Total Cost of Output 05	0	0	0	0	0	0	204	0	0	204
Total Cost of Class of Output Higher LG Services	0	311	0	0	311	0	204	0	0	204
Total cost of Natural Resources Management	0	311	0	0	311	0	204	0	0	204
Total cost of Natural Resources	0	311	0	0	311	0	204	0	0	204

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,036	52	1,022
District Unconditional Grant (Non-Wage)	1,036	0	1,022
Locally Raised Revenues	0	52	0
<i>Development Revenues</i>	17,061	0	9,679
District Discretionary Development Equalization Grant	17,061	0	9,679
Total Revenue Shares	18,097	52	10,702

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,036	52	1,022
Development Expenditure			
Domestic Development	17,061	0	9,679
External Financing	0	0	0
Total Expenditure	18,097	52	10,702

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,679	0	9,679
Total Cost of Output 05	0	0	0	0	0	0	0	9,679	0	9,679
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,036	0	0	1,036	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,022	0	0	1,022
Total Cost of Output 17	0	1,036	0	0	1,036	0	1,022	0	0	1,022
Total Cost of Class of Output Higher LG Services	0	1,036	0	0	1,036	0	1,022	9,679	0	10,702
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	17,061	0	17,061	0	0	0	0	0
Total Cost of Output 72	0	0	17,061	0	17,061	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,061	0	17,061	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,036	17,061	0	18,097	0	1,022	9,679	0	10,702
Total cost of Community Based Services	0	1,036	17,061	0	18,097	0	1,022	9,679	0	10,702