

# VOTE: 896 Moyo District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
<b>Locally Raised Revenues</b>	<b>940,600</b>
o/w Higher Local Government	462,568
o/w Lower Local Government	478,032
<b>Discretionary Government Transfers</b>	<b>3,807,508</b>
o/w Higher Local Government	3,500,408
o/w Lower Local Government	307,099
<b>Conditional Government Transfers</b>	<b>20,108,156</b>
o/w Higher Local Government	20,108,156
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>6,291,965</b>
o/w Higher Local Government	5,994,450
o/w Lower Local Government	297,515
<b>External Financing</b>	<b>2,603,471</b>
o/w Higher Local Government	2,603,471
o/w Lower Local Government	0
<b>Grand Total</b>	<b>33,751,700</b>
o/w Higher Local Government	32,669,053
o/w Lower Local Government	1,082,646

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## A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>		<b>940,600</b>
Advertisements/Bill Boards		7,300
Agency Fees		805
Animal and Crop Husbandry related Levies		17,700
Business licenses		40,613
Educational/Instruction related levies		5,000
Inspection Fees		20,450
Land Fees		48,463
Liquor licenses		6,140
Local Hotel Tax		40,639
Local Services Tax-Payable By Individuals		86,598
Market /Gate Charges		107,000
Miscellaneous receipts/income		190,910
Other licenses		30,478
Other taxes on specific services		148,623
Registration fees for Documents and Businesses		2,500
Rent & Rates - Non-Produced Assets – from Gov't units		9,928
Rent & Rates - Non-Produced Assets – from private entities		10,000
Sale of non-produced Government Properties/assets		92,703
Sale of Other produced assets-From Government Units		74,750
<b>Discretionary Government Transfers</b>		<b>3,807,508</b>
District Discretionary Equalisation Development Grant		956,931
District Unconditional Grant Non-Wage		559,124
District Unconditional Grant Wage		1,874,168
Urban Discretionary Equalisation Development Grant		24,257
Urban Unconditional Grant Wage		319,415
Urban Unconditional Non-Wage		73,612
<b>Conditional Government Transfers</b>		<b>20,108,156</b>
Programme Conditional Grant - Development		1,076,969
Programme Conditional Grant - Wage Recurrent		13,197,275
Sector Conditional Grant (Non-Wage)		5,469,097
Transitional Conditional Grant - Development		364,815
<b>Other Government Transfers</b>		<b>6,291,965</b>
Development Response to Displacement Impacts Project (DRDIP)		5,400,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Infectious Diseases Institute (IDI)	45,000
Northern Uganda Social Action Fund (NUSAF)	150,000
Support to PLE (UNEB)	12,000
Uganda Road Fund (URF)	664,965
Uganda Women Entrepreneurship Program(UWEP)	20,000
<b>External Financing</b>	<b>2,603,471</b>
Global Alliance for Vaccines and Immunization (GAVI)	294,122
Global Fund for HIV, TB & Malaria	150,000
United Nations Capital Development Fund (UNCDF)	150,000
United Nations Children Fund (UNICEF)	1,200,000
United Nations High Commission for Refugees (UNHCR)	132,000
United Nations Population Fund (UNPF)	285,000
World Food Programme(WFP)	242,349
World Health Organisation (WHO)	150,000
<b>Total Revenues Shares</b>	<b>33,751,700</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>1,364,216</b>	<b>30,464</b>	<b>0</b>	<b>0</b>	<b>1,448,456</b>
o/w: Wage:	872,453	0	0	0	872,453
Non-Wage Recurrent:	287,520	30,464	0	0	317,984
Development:	204,243	0	0	53,776	258,019
<b>TOURISM DEVELOPMENT</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	0	0	0	5,000
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>261,161</b>	<b>4,909</b>	<b>0</b>	<b>0</b>	<b>266,071</b>
o/w: Wage:	234,734	0	0	0	234,734
Non-Wage Recurrent:	17,308	4,909	0	0	22,217
Development:	9,120	0	0	0	9,120
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>42,745</b>	<b>17,258</b>	<b>0</b>	<b>0</b>	<b>95,851</b>
o/w: Wage:	35,880	0	0	0	35,880
Non-Wage Recurrent:	6,864	17,258	0	0	24,122
Development:	0	0	0	35,848	35,848
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>151,132</b>	<b>6,178</b>	<b>664,965</b>	<b>0</b>	<b>922,275</b>
o/w: Wage:	148,473	0	0	0	148,473
Non-Wage Recurrent:	2,658	6,178	664,965	0	673,802
Development:	0	0	0	100,000	100,000
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>9,435</b>	<b>46,365</b>	<b>0</b>	<b>0</b>	<b>55,799</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,435	46,365	0	0	55,799
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>15,916,811</b>	<b>75,437</b>	<b>57,000</b>	<b>0</b>	<b>18,088,465</b>
o/w: Wage:	12,738,673	0	0	0	12,738,673
Non-Wage Recurrent:	1,842,143	75,437	12,000	0	1,929,580
Development:	1,335,995	0	45,000	2,039,217	3,420,212
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>4,118,643</b>	<b>176,497</b>	<b>0</b>	<b>0</b>	<b>4,470,161</b>
o/w: Wage:	665,626	0	0	0	665,626

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,445,970	176,497	0	0	3,622,467
Development:	7,047	0	0	175,021	182,068
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>184,973</b>	<b>11,920</b>	<b>20,000</b>	<b>0</b>	<b>312,726</b>
o/w: Wage:	155,488	0	0	0	155,488
Non-Wage Recurrent:	26,912	11,920	0	0	38,832
Development:	2,573	0	20,000	95,833	118,406
<b>GOVERNANCE AND SECURITY</b>	<b>429,538</b>	<b>172,082</b>	<b>0</b>	<b>0</b>	<b>601,620</b>
o/w: Wage:	216,885	0	0	0	216,885
Non-Wage Recurrent:	208,232	172,082	0	0	380,315
Development:	4,420	0	0	0	4,420
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>1,432,010</b>	<b>399,490</b>	<b>5,550,000</b>	<b>0</b>	<b>7,485,276</b>
o/w: Wage:	322,645	0	0	0	322,645
Non-Wage Recurrent:	249,791	349,490	0	0	599,281
Development:	859,574	50,000	5,550,000	103,776	6,563,350
<b>Grand Total</b>	<b>23,915,664</b>	<b>940,600</b>	<b>6,291,965</b>	<b>0</b>	<b>33,751,700</b>
<b>Grand Total Wage</b>	<b>15,390,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,390,857</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>6,101,834</b>	<b>890,600</b>	<b>676,965</b>	<b>0</b>	<b>7,669,399</b>
<b>Grand Total Development</b>	<b>2,422,972</b>	<b>50,000</b>	<b>5,615,000</b>	<b>2,603,471</b>	<b>10,691,443</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>Administration</b>	<b>11,002,499</b>
o/w Higher Local Government	10,748,665
o/w Lower Local Government	253,834
<b>Finance</b>	<b>529,806</b>
o/w Higher Local Government	425,600
o/w Lower Local Government	104,206
<b>Statutory bodies</b>	<b>650,894</b>
o/w Higher Local Government	536,935
o/w Lower Local Government	113,959
<b>Production and Marketing</b>	<b>1,448,456</b>
o/w Higher Local Government	1,392,896
o/w Lower Local Government	55,560
<b>Health</b>	<b>9,468,633</b>
o/w Higher Local Government	9,411,068
o/w Lower Local Government	57,566
<b>Education</b>	<b>8,228,040</b>
o/w Higher Local Government	8,203,392
o/w Lower Local Government	24,647
<b>Roads and Engineering</b>	<b>922,275</b>
o/w Higher Local Government	615,924
o/w Lower Local Government	306,351
<b>Water</b>	<b>361,310</b>
o/w Higher Local Government	359,419
o/w Lower Local Government	1,891
<b>Natural Resources</b>	<b>321,870</b>
o/w Higher Local Government	268,041
o/w Lower Local Government	53,829
<b>Community Based Services</b>	<b>343,208</b>
o/w Higher Local Government	307,032
o/w Lower Local Government	36,175
<b>Planning</b>	<b>287,394</b>
o/w Higher Local Government	247,173
o/w Lower Local Government	40,221
<b>Internal Audit</b>	<b>86,463</b>
o/w Higher Local Government	62,538

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	23,926
<b>Trade, Industry and Local Development</b>	<b>100,851</b>
o/w Higher Local Government	90,371
o/w Lower Local Government	10,480
<b>Grand Total</b>	<b>33,751,700</b>
<b>o/w Higher Local Government</b>	<b>32,669,053</b>
o/w: Wage:	15,390,857
Non-Wage Recurrent:	6,765,265
Domestic Devt:	7,909,460
External Financing:	2,603,471
<b>o/w Lower Local Government</b>	<b>1,082,646</b>
o/w: Wage:	0
Non-Wage Recurrent:	904,134
Domestic Devt:	178,512
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,376,234
Urban Unconditional Grant Wage	87,327
District Unconditional Grant Non-Wage	71,365
District Unconditional Grant Wage	578,300
Locally Raised Revenues	158,404
Multi-Sectoral Transfers to LLGs_NonWage	141,835
Sector Conditional Grant (Non-Wage)	3,339,003
<b>Development Revenues</b>	6,626,266
District Discretionary Equalisation Development Grant	789,246
External Financing	175,021
Other Transfers from Central Government	5,550,000
Multi-Sectoral Transfers to LLGs_Gou	111,999
<b>Total Revenues Shares</b>	<b>11,002,499</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	665,626
Non Wage	3,710,607
<b>Development Expenditure</b>	
Domestic Development	6,451,245
External Financing	175,021
<b>Total Expenditure</b>	<b>11,002,499</b>

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

#### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					



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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,844	0	0	39,844
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221003 Staff Training	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	4,344	0	0	4,344
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221010 Special Meals and Drinks	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221012 Small Office Equipment	0	1,500	0	0	1,500
221015 Financial and related losses	0	1,500	0	0	1,500
221016 Systems Recurrent costs	0	6,640	0	0	6,640
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
221020 Litigation and related expenses	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	7,344	0	0	7,344
222002 Postage and Courier	0	500	0	0	500
223005 Electricity	0	100	0	0	100
223006 Water	0	100	0	0	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	265	0	0	265
225101 Consultancy Services	0	36,000	0	0	36,000
227001 Travel inland	0	32,656	0	0	32,656
227004 Fuel, Lubricants and Oils	0	20,639	0	0	20,639
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,100	0	0	4,100
228004 Maintenance-Other Fixed Assets	0	13,000	0	0	13,000
273102 Incapacity, death benefits and funeral expenses	0	18,000	0	0	18,000
282101 Donations	0	236	0	0	236
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>224,769</b>	<b>0</b>	<b>0</b>	<b>224,769</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>224,769</b>	<b>0</b>	<b>0</b>	<b>224,769</b>

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## SubProgramme 03 Human Resource Management

### Budget Output 390012 Implementation of Pension Reforms

227001 Travel inland	0	0	0	175,021	175,021
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>175,021</b>
LCII: Central	CAO-Office	Travel Inland - Benchmarking Expenses	Source: External Financing		43,021
LCII: Central	CAO-Office Intergration	Travel Inland - Monitoring and Evaluation	Source: External Financing		132,000
273104 Pension	0	1,553,099	0	0	1,553,099
273105 Gratuity	0	1,439,185	0	0	1,439,185
352881 Pension and Gratuity Arrears Budgeting	0	346,720	0	0	346,720
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>3,339,003</b>	<b>0</b>	<b>175,021</b>	<b>3,514,024</b>

### Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	665,626	0	0	0	665,626
221002 Workshops, Meetings and Seminars	0	0	7,047	0	7,047
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>7,047</b>
LCII: Central	District Head quarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant		7,047
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Public Service Performance management</b>	<b>665,626</b>	<b>5,000</b>	<b>7,047</b>	<b>0</b>	<b>677,673</b>
<b>Total Cost of Human Resource Management</b>	<b>665,626</b>	<b>3,344,003</b>	<b>7,047</b>	<b>175,021</b>	<b>4,191,698</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>665,626</b>	<b>3,568,773</b>	<b>7,047</b>	<b>175,021</b>	<b>4,416,467</b>

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000006 Planning and Budgeting services

312129 Other Buildings other than dwellings - Acquisition	0	0	5,400,000	0	5,400,000
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>5,400,000</b>
LCII: Central	District wide	Residential Building - Staff Houses	Source: Other Transfers from Central Government		5,400,000
312139 Other Structures - Acquisition	0	0	782,199	0	782,199
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>782,199</b>
LCII: Central	CAO-USMID-AF Works	Other Dwellings - Lease	Source: District Discretionary Equalisation Development Grant		782,199
312411 Cultivated Animals - Acquisition	0	0	150,000	0	150,000
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>150,000</b>

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LCII: Central	District wide	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government	150,000	
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>6,332,199</b>	<b>0</b>	<b>6,332,199</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>6,332,199</b>	<b>0</b>	<b>6,332,199</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>6,332,199</b>	<b>0</b>	<b>6,332,199</b>
<b>Total Cost of Administration and Management</b>	<b>665,626</b>	<b>3,568,773</b>	<b>6,339,246</b>	<b>175,021</b>	<b>10,748,665</b>
<b>Total Cost of Administration</b>	<b>665,626</b>	<b>3,568,773</b>	<b>6,339,246</b>	<b>175,021</b>	<b>10,748,665</b>

## Subcounty / Town Council / Division: 236779 Moyo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	27,314	0	0	27,314
225204 Monitoring and Supervision of capital work	0	0	3,942	0	3,942
227001 Travel inland	0	6,696	0	0	6,696
263402 Transfer to Other Government Units	0	0	50,000	0	50,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>59,010</b>	<b>53,942</b>	<b>0</b>	<b>112,952</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>59,010</b>	<b>53,942</b>	<b>0</b>	<b>112,952</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>59,010</b>	<b>53,942</b>	<b>0</b>	<b>112,952</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>59,010</b>	<b>53,942</b>	<b>0</b>	<b>112,952</b>
<b>Total Cost of 236779 Moyo Town Council</b>	<b>0</b>	<b>59,010</b>	<b>53,942</b>	<b>0</b>	<b>112,952</b>

## Subcounty / Town Council / Division: 236780 Laropi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

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221009 Welfare and Entertainment	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	0	2,599	0	2,599
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,500</b>	<b>2,599</b>	<b>0</b>	<b>8,099</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>5,500</b>	<b>2,599</b>	<b>0</b>	<b>8,099</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>5,500</b>	<b>2,599</b>	<b>0</b>	<b>8,099</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>5,500</b>	<b>2,599</b>	<b>0</b>	<b>8,099</b>
<b>Total Cost of 236780 Laropi Subcounty</b>	<b>0</b>	<b>5,500</b>	<b>2,599</b>	<b>0</b>	<b>8,099</b>

## Subcounty / Town Council / Division: 236781 Lefori Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	0	2,330	0	2,330
227001 Travel inland	0	2,500	0	0	2,500
263402 Transfer to Other Government Units	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,500</b>	<b>2,330</b>	<b>0</b>	<b>8,830</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>6,500</b>	<b>2,330</b>	<b>0</b>	<b>8,830</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>6,500</b>	<b>2,330</b>	<b>0</b>	<b>8,830</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>6,500</b>	<b>2,330</b>	<b>0</b>	<b>8,830</b>
<b>Total Cost of 236781 Lefori Subcounty</b>	<b>0</b>	<b>6,500</b>	<b>2,330</b>	<b>0</b>	<b>8,830</b>

## Subcounty / Town Council / Division: 236785 Moyo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
312235 Furniture and Fittings - Acquisition	0	0	4,420	0	4,420
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>0</b>	<b>4,420</b>	<b>0</b>	<b>4,420</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>0</b>	<b>4,420</b>	<b>0</b>	<b>4,420</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>0</b>	<b>4,420</b>	<b>0</b>	<b>4,420</b>

# VOTE: 896 Moyo District

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work	0	0	2,702	0	2,702
227001 Travel inland	0	0	2,702	0	2,702
228001 Maintenance-Buildings and Structures	0	0	8,198	0	8,198
263402 Transfer to Other Government Units	0	12,000	0	0	12,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>12,000</b>	<b>13,602</b>	<b>0</b>	<b>25,602</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>12,000</b>	<b>13,602</b>	<b>0</b>	<b>25,602</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>12,000</b>	<b>13,602</b>	<b>0</b>	<b>25,602</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,000</b>	<b>18,022</b>	<b>0</b>	<b>30,022</b>
<b>Total Cost of 236785 Moyo Subcounty</b>	<b>0</b>	<b>12,000</b>	<b>18,022</b>	<b>0</b>	<b>30,022</b>

### Subcounty / Town Council / Division: 236786 Metu Subcounty

#### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	0	5,155	0	5,155
263402 Transfer to Other Government Units	0	3,500	0	0	3,500
312235 Furniture and Fittings - Acquisition	0	0	4,269	0	4,269
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,500</b>	<b>9,424</b>	<b>0</b>	<b>12,924</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>3,500</b>	<b>9,424</b>	<b>0</b>	<b>12,924</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>3,500</b>	<b>9,424</b>	<b>0</b>	<b>12,924</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>3,500</b>	<b>9,424</b>	<b>0</b>	<b>12,924</b>
<b>Total Cost of 236786 Metu Subcounty</b>	<b>0</b>	<b>3,500</b>	<b>9,424</b>	<b>0</b>	<b>12,924</b>

### Subcounty / Town Council / Division: 236787 Difule Subcounty

#### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					

# VOTE: 896 Moyo District

225204 Monitoring and Supervision of capital work	0	0	3,844	0	3,844
227001 Travel inland	0	3,629	0	0	3,629
228001 Maintenance-Buildings and Structures	0	0	7,371	0	7,371
263402 Transfer to Other Government Units	0	5,336	0	0	5,336
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>8,965</b>	<b>16,215</b>	<b>0</b>	<b>25,180</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>8,965</b>	<b>16,215</b>	<b>0</b>	<b>25,180</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>8,965</b>	<b>16,215</b>	<b>0</b>	<b>25,180</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,965</b>	<b>16,215</b>	<b>0</b>	<b>25,180</b>
<b>Total Cost of 236787 Difule Subcounty</b>	<b>0</b>	<b>8,965</b>	<b>16,215</b>	<b>0</b>	<b>25,180</b>

## Subcounty / Town Council / Division: 273661 Laropi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	0	860	0	860
263402 Transfer to Other Government Units	0	6,000	0	0	6,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,000</b>	<b>860</b>	<b>0</b>	<b>6,860</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>6,000</b>	<b>860</b>	<b>0</b>	<b>6,860</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>6,000</b>	<b>860</b>	<b>0</b>	<b>6,860</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>6,000</b>	<b>860</b>	<b>0</b>	<b>6,860</b>
<b>Total Cost of 273661 Laropi Town Council</b>	<b>0</b>	<b>6,000</b>	<b>860</b>	<b>0</b>	<b>6,860</b>

## Subcounty / Town Council / Division: 273662 Lefori Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	0	1,160	0	1,160
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>28,000</b>	<b>1,160</b>	<b>0</b>	<b>29,160</b>

# VOTE: 896 Moyo District

<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>28,000</b>	<b>1,160</b>	<b>0</b>	<b>29,160</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>28,000</b>	<b>1,160</b>	<b>0</b>	<b>29,160</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,000</b>	<b>1,160</b>	<b>0</b>	<b>29,160</b>
<b>Total Cost of 273662 Lefori Town Council</b>	<b>0</b>	<b>28,000</b>	<b>1,160</b>	<b>0</b>	<b>29,160</b>

Subcounty / Town Council / Division: 273664 Aluru

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	0	3,723	0	3,723
227001 Travel inland	0	3,840	0	0	3,840
263402 Transfer to Other Government Units	0	2,520	0	0	2,520
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,360</b>	<b>3,723</b>	<b>0</b>	<b>10,084</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>6,360</b>	<b>3,723</b>	<b>0</b>	<b>10,084</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>6,360</b>	<b>3,723</b>	<b>0</b>	<b>10,084</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>6,360</b>	<b>3,723</b>	<b>0</b>	<b>10,084</b>
<b>Total Cost of 273664 Aluru</b>	<b>0</b>	<b>6,360</b>	<b>3,723</b>	<b>0</b>	<b>10,084</b>

Subcounty / Town Council / Division: 273666 Otce

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	0	3,723	0	3,723
263402 Transfer to Other Government Units	0	6,000	0	0	6,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,000</b>	<b>3,723</b>	<b>0</b>	<b>9,723</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>6,000</b>	<b>3,723</b>	<b>0</b>	<b>9,723</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>6,000</b>	<b>3,723</b>	<b>0</b>	<b>9,723</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>6,000</b>	<b>3,723</b>	<b>0</b>	<b>9,723</b>
<b>Total Cost of 273666 Otce</b>	<b>0</b>	<b>6,000</b>	<b>3,723</b>	<b>0</b>	<b>9,723</b>

# VOTE: 896 Moyo District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	479,806
Urban Unconditional Grant Wage	59,402
District Unconditional Grant Non-Wage	74,498
District Unconditional Grant Wage	163,700
Locally Raised Revenues	78,000
Multi-Sectoral Transfers to LLGs _NonWage	104,206
<b>Development Revenues</b>	50,000
External Financing	50,000
Multi-Sectoral Transfers to LLGs _Gou	0
<b>Total Revenues Shares</b>	<b>529,806</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	223,102
Non Wage	256,704
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	50,000
<b>Total Expenditure</b>	<b>529,806</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	223,102	0	0	0	223,102
212102 Medical expenses (Employees)	0	402	0	0	402
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,500	0	50,000	51,500
221003 Staff Training	0	1,000	0	0	1,000



# VOTE: 896 Moyo District

221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	5,000	0	0	5,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,762	0	0	1,762
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Finance and Accounting</b>	<b>223,102</b>	<b>101,764</b>	<b>0</b>	<b>50,000</b>	<b>374,866</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>223,102</b>	<b>101,764</b>	<b>0</b>	<b>50,000</b>	<b>374,866</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	14,000	0	0	14,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
212102 Medical expenses (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	2,534	0	0	2,534
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

# VOTE: 896 Moyo District

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,200	0	0	7,200
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>18,734</b>	<b>0</b>	<b>0</b>	<b>18,734</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>50,734</b>	<b>0</b>	<b>0</b>	<b>50,734</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>223,102</b>	<b>152,498</b>	<b>0</b>	<b>50,000</b>	<b>425,600</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>223,102</b>	<b>152,498</b>	<b>0</b>	<b>50,000</b>	<b>425,600</b>
<b>Total Cost of Finance</b>	<b>223,102</b>	<b>152,498</b>	<b>0</b>	<b>50,000</b>	<b>425,600</b>

## Subcounty / Town Council / Division: 236779 Moyo Town Council

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	45,068	0	0	45,068
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>45,068</b>	<b>0</b>	<b>0</b>	<b>45,068</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>45,068</b>	<b>0</b>	<b>0</b>	<b>45,068</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>45,068</b>	<b>0</b>	<b>0</b>	<b>45,068</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>45,068</b>	<b>0</b>	<b>0</b>	<b>45,068</b>
<b>Total Cost of 236779 Moyo Town Council</b>	<b>0</b>	<b>45,068</b>	<b>0</b>	<b>0</b>	<b>45,068</b>

## Subcounty / Town Council / Division: 236780 Laropi Subcounty

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	4,300	0	0	4,300

# VOTE: 896 Moyo District

Total Cost of Finance and Accounting	0	4,300	0	0	4,300
Total Cost of Resource Mobilization and Budgeting	0	4,300	0	0	4,300
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,300	0	0	4,300
Total Cost of Financial Management and Accountability (LG)	0	4,300	0	0	4,300
Total Cost of 236780 Laropi Subcounty	0	4,300	0	0	4,300

Subcounty / Town Council / Division: 236781 Lefori Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	3,542	0	0	3,542
Total Cost of Finance and Accounting	0	3,542	0	0	3,542
Total Cost of Resource Mobilization and Budgeting	0	3,542	0	0	3,542
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,542	0	0	3,542
Total Cost of Financial Management and Accountability (LG)	0	3,542	0	0	3,542
Total Cost of 236781 Lefori Subcounty	0	3,542	0	0	3,542

Subcounty / Town Council / Division: 236785 Moyo Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	10,000	0	0	10,000
Total Cost of Resource Mobilization and Budgeting	0	10,000	0	0	10,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	10,000	0	0	10,000
Total Cost of Financial Management and Accountability (LG)	0	10,000	0	0	10,000
Total Cost of 236785 Moyo Subcounty	0	10,000	0	0	10,000

# VOTE: 896 Moyo District

Subcounty / Town Council / Division: 236786 Metu Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	8,040	0	0	8,040
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>8,040</b>	<b>0</b>	<b>0</b>	<b>8,040</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>8,040</b>	<b>0</b>	<b>0</b>	<b>8,040</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>8,040</b>	<b>0</b>	<b>0</b>	<b>8,040</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>8,040</b>	<b>0</b>	<b>0</b>	<b>8,040</b>
<b>Total Cost of 236786 Metu Subcounty</b>	<b>0</b>	<b>8,040</b>	<b>0</b>	<b>0</b>	<b>8,040</b>

Subcounty / Town Council / Division: 236787 Difule Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	7,064	0	0	7,064
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>7,064</b>	<b>0</b>	<b>0</b>	<b>7,064</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>7,064</b>	<b>0</b>	<b>0</b>	<b>7,064</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>7,064</b>	<b>0</b>	<b>0</b>	<b>7,064</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>7,064</b>	<b>0</b>	<b>0</b>	<b>7,064</b>
<b>Total Cost of 236787 Difule Subcounty</b>	<b>0</b>	<b>7,064</b>	<b>0</b>	<b>0</b>	<b>7,064</b>

Subcounty / Town Council / Division: 273661 Laropi Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					

# VOTE: 896 Moyo District

## Budget Output 000004 Finance and Accounting

227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of 273661 Laropi Town Council</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## Subcounty / Town Council / Division: 273662 Lefori Town Council

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	6,677	0	0	6,677
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>6,677</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>6,677</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>6,677</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>6,677</b>
<b>Total Cost of 273662 Lefori Town Council</b>	<b>0</b>	<b>6,677</b>	<b>0</b>	<b>0</b>	<b>6,677</b>

## Subcounty / Town Council / Division: 273664 Aluru

### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	6,063	0	0	6,063
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>6,063</b>	<b>0</b>	<b>0</b>	<b>6,063</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>6,063</b>	<b>0</b>	<b>0</b>	<b>6,063</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>6,063</b>	<b>0</b>	<b>0</b>	<b>6,063</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>6,063</b>	<b>0</b>	<b>0</b>	<b>6,063</b>

# VOTE: 896 Moyo District

<b>Total Cost of 273664 Aluru</b>	<b>0</b>	<b>6,063</b>	<b>0</b>	<b>0</b>	<b>6,063</b>
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**Subcounty / Town Council / Division: 273666 Otce**

**Service Area 10 Financial Management and Accountability (LG)**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	6,453	0	0	6,453
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>6,453</b>	<b>0</b>	<b>0</b>	<b>6,453</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>6,453</b>	<b>0</b>	<b>0</b>	<b>6,453</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>6,453</b>	<b>0</b>	<b>0</b>	<b>6,453</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>6,453</b>	<b>0</b>	<b>0</b>	<b>6,453</b>
<b>Total Cost of 273666 Otce</b>	<b>0</b>	<b>6,453</b>	<b>0</b>	<b>0</b>	<b>6,453</b>

# VOTE: 896 Moyo District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	650,894
District Unconditional Grant Non-Wage	218,034
District Unconditional Grant Wage	216,885
Locally Raised Revenues	102,016
Multi-Sectoral Transfers to LLGs_NonWage	113,959
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>650,894</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	216,885
Non Wage	434,009
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>650,894</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,000	0	0	31,000
221001 Advertising and Public Relations	0	4,600	0	0	4,600
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	3,395	0	0	3,395
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	800	0	0	800

# VOTE: 896 Moyo District

221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	499	0	0	499
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>53,694</b>	<b>0</b>	<b>0</b>	<b>53,694</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>53,694</b>	<b>0</b>	<b>0</b>	<b>53,694</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>53,694</b>	<b>0</b>	<b>0</b>	<b>53,694</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	216,885	0	0	0	216,885
<b>Total Cost of Human Resource Management</b>	<b>216,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,885</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	423	0	0	423
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	277	0	0	277
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,320	0	0	1,320
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	955	0	0	955
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500



# VOTE: 896 Moyo District

<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,475</b>	<b>0</b>	<b>0</b>	<b>12,475</b>
<b>Total Cost of Institutional Coordination</b>	<b>216,885</b>	<b>16,475</b>	<b>0</b>	<b>0</b>	<b>233,360</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211105 Ex-Gratia for Political leaders.	0	135,197	0	0	135,197
211107 Boards, Committees and Council Allowances	0	41,064	0	0	41,064
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>196,261</b>	<b>0</b>	<b>0</b>	<b>196,261</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>25,650</b>	<b>0</b>	<b>0</b>	<b>25,650</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>221,911</b>	<b>0</b>	<b>0</b>	<b>221,911</b>
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,204	0	0	6,204
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	865	0	0	865
227001 Travel inland	0	800	0	0	800
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,870</b>	<b>0</b>	<b>0</b>	<b>8,870</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>8,870</b>	<b>0</b>	<b>0</b>	<b>8,870</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,400	0	0	2,400
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>19,100</b>

# VOTE: 896 Moyo District

Total Cost of Anti-Corruption and Accountability	0	19,100	0	0	19,100
Total Cost of GOVERNANCE AND SECURITY	216,885	266,356	0	0	483,241
Total Cost of Legislation and Oversight	216,885	320,050	0	0	536,935
Total Cost of Statutory bodies	216,885	320,050	0	0	536,935

## Subcounty / Town Council / Division: 236779 Moyo Town Council

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	45,940	0	0	45,940
Total Cost of Administrative and Support Services	0	45,940	0	0	45,940
Total Cost of Institutional Coordination	0	45,940	0	0	45,940
Total Cost of GOVERNANCE AND SECURITY	0	45,940	0	0	45,940
Total Cost of Legislation and Oversight	0	45,940	0	0	45,940
Total Cost of 236779 Moyo Town Council	0	45,940	0	0	45,940

## Subcounty / Town Council / Division: 236780 Laropi Subcounty

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	4,700	0	0	4,700
Total Cost of Administrative and Support Services	0	4,700	0	0	4,700
Total Cost of Institutional Coordination	0	4,700	0	0	4,700
Total Cost of GOVERNANCE AND SECURITY	0	4,700	0	0	4,700
Total Cost of Legislation and Oversight	0	4,700	0	0	4,700
Total Cost of 236780 Laropi Subcounty	0	4,700	0	0	4,700

## Subcounty / Town Council / Division: 236781 Lefori Subcounty

### Service Area 10 Legislation and Oversight

# VOTE: 896 Moyo District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of 236781 Lefori Subcounty</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## Subcounty / Town Council / Division: 236785 Moyo Subcounty

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of 236785 Moyo Subcounty</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Subcounty / Town Council / Division: 236786 Metu Subcounty

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	6,007	0	0	6,007
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>9,007</b>	<b>0</b>	<b>0</b>	<b>9,007</b>

# VOTE: 896 Moyo District

Total Cost of Institutional Coordination	0	9,007	0	0	9,007
Total Cost of GOVERNANCE AND SECURITY	0	9,007	0	0	9,007
Total Cost of Legislation and Oversight	0	9,007	0	0	9,007
Total Cost of 236786 Metu Subcounty	0	9,007	0	0	9,007

## Subcounty / Town Council / Division: 236787 Difule Subcounty

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	6,563	0	0	6,563
Total Cost of Administrative and Support Services	0	6,563	0	0	6,563
Total Cost of Institutional Coordination	0	6,563	0	0	6,563
Total Cost of GOVERNANCE AND SECURITY	0	6,563	0	0	6,563
Total Cost of Legislation and Oversight	0	6,563	0	0	6,563
Total Cost of 236787 Difule Subcounty	0	6,563	0	0	6,563

## Subcounty / Town Council / Division: 273661 Laropi Town Council

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	0	8,000	0	0	8,000
Total Cost of Institutional Coordination	0	8,000	0	0	8,000
Total Cost of GOVERNANCE AND SECURITY	0	8,000	0	0	8,000
Total Cost of Legislation and Oversight	0	8,000	0	0	8,000
Total Cost of 273661 Laropi Town Council	0	8,000	0	0	8,000

## Subcounty / Town Council / Division: 273662 Lefori Town Council

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 896 Moyo District

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	5,174	0	0	5,174
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,174</b>	<b>0</b>	<b>0</b>	<b>10,174</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>10,174</b>	<b>0</b>	<b>0</b>	<b>10,174</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>10,174</b>	<b>0</b>	<b>0</b>	<b>10,174</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>10,174</b>	<b>0</b>	<b>0</b>	<b>10,174</b>
<b>Total Cost of 273662 Lefori Town Council</b>	<b>0</b>	<b>10,174</b>	<b>0</b>	<b>0</b>	<b>10,174</b>

## Subcounty / Town Council / Division: 273664 Aluru

### Service Area 10 Legislation and Oversight

#### Ushs Thousands

#### Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	4,575	0	0	4,575
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>4,575</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>4,575</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>4,575</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>4,575</b>
<b>Total Cost of 273664 Aluru</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>4,575</b>

## Subcounty / Town Council / Division: 273666 Otce

### Service Area 10 Legislation and Oversight

#### Ushs Thousands

#### Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**VOTE: 896** Moyo District

Total Cost of 273666 Otce	0	7,000	0	0	7,000
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# VOTE: 896 Moyo District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,190,437
Programme Conditional Grant - Wage Recurrent	618,053
Programme Conditional Grant - Non Wage Recurrent	277,173
Urban Unconditional Grant Wage	14,400
District Unconditional Grant Wage	240,000
Locally Raised Revenues	2,000
Multi-Sectoral Transfers to LLGs_NonWage	38,812
<b>Development Revenues</b>	258,019
Programme Conditional Grant - Development	187,494
External Financing	53,776
Multi-Sectoral Transfers to LLGs_Gou	16,749
<b>Total Revenues Shares</b>	<b>1,448,456</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	872,453
Non Wage	317,984
<b>Development Expenditure</b>	
Domestic Development	204,243
External Financing	53,776
<b>Total Expenditure</b>	<b>1,448,456</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,020	0	0	8,020
221008 Information and Communication Technology Supplies.	0	7,721	0	0	7,721
221009 Welfare and Entertainment	0	1,050	0	0	1,050

# VOTE: 896 Moyo District

221011 Printing, Stationery, Photocopying and Binding	0	9,021	0	0	9,021
221012 Small Office Equipment	0	1,150	0	0	1,150
222001 Information and Communication Technology Services.	0	5,561	0	0	5,561
227001 Travel inland	0	46,742	0	0	46,742
227004 Fuel, Lubricants and Oils	0	12,123	0	0	12,123
228002 Maintenance-Transport Equipment	0	19,784	0	0	19,784
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>111,173</b>	<b>0</b>	<b>0</b>	<b>111,173</b>
<b>Budget Output 010015 Extension services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,040	0	0	41,040
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,682	0	0	6,682
221012 Small Office Equipment	0	4,800	0	0	4,800
222001 Information and Communication Technology Services.	0	9,120	0	0	9,120
225204 Monitoring and Supervision of capital work	0	16,000	0	0	16,000
227001 Travel inland	0	39,998	0	0	39,998
227004 Fuel, Lubricants and Oils	0	27,360	0	0	27,360
228002 Maintenance-Transport Equipment	0	19,000	0	0	19,000
<b>Total Cost of Extension services</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	<b>168,000</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	53,776	53,776
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>28,480</b>
LCII: Central	All sub counties	Allowances during BYG trainings, meetings and reporting	Source: External Financing		28,480
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,776</b>	<b>53,776</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>279,173</b>	<b>0</b>	<b>53,776</b>	<b>332,949</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
211101 General Staff Salaries	872,453	0	0	0	872,453
<b>Total Cost of Certification Services</b>	<b>872,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>872,453</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>872,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>872,453</b>



# VOTE: 896 Moyo District

<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>872,453</b>	<b>279,173</b>	<b>0</b>	<b>53,776</b>	<b>1,205,402</b>
<b>Total Cost of Agricultural Extension</b>	<b>872,453</b>	<b>279,173</b>	<b>0</b>	<b>53,776</b>	<b>1,205,402</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
263310 Sector Development Grant	0	0	187,494	0	187,494
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>34,909</b>
LCII: Central	All sub counties	Production department crop: Supply of sunflower, soya bean seeds and fertilizer for demonstrating commercial production	Source: Programme Conditional Grant - Development		27,770
LCII: Central	Metu, Lefori, Moyo	Production department Fisheries: Supply of fish fingerlings and feeds for demonstration of improved aquaculture (fish farming)	Source: Programme Conditional Grant - Development		7,139
<b>Total for LCIII: Lefori Subcounty</b>	<b>County: West Moyo</b>				<b>68,793</b>
LCII: Masaloa	Lefori, Dufile	Production department crop: Micro scale Irrigation demonstration	Source: Programme Conditional Grant - Development		68,793
<b>Total for LCIII: Moyo Subcounty</b>	<b>County: West Moyo</b>				<b>15,000</b>
LCII: Aluru	ADC/DFI	District Headquarters management: Conducting Agriculture show and competition	Source: Programme Conditional Grant - Development		15,000
<b>Total for LCIII: Difule Subcounty</b>	<b>County: West Moyo</b>				<b>68,793</b>
LCII: Dufile	Farmers field in Dufile	Production department crop: Micro scale irrigation demonstration	Source: Programme Conditional Grant - Development		68,793
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>187,494</b>	<b>0</b>	<b>187,494</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>0</b>	<b>187,494</b>	<b>0</b>	<b>187,494</b>

# VOTE: 896 Moyo District

<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>0</b>	<b>187,494</b>	<b>0</b>	<b>187,494</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>0</b>	<b>187,494</b>	<b>0</b>	<b>187,494</b>
<b>Total Cost of Production and Marketing</b>	<b>872,453</b>	<b>279,173</b>	<b>187,494</b>	<b>53,776</b>	<b>1,392,896</b>

## Subcounty / Town Council / Division: 236779 Moyo Town Council

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Extension services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,033	0	0	8,033
227004 Fuel, Lubricants and Oils	0	1,817	0	0	1,817
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>9,850</b>	<b>0</b>	<b>0</b>	<b>9,850</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>19,850</b>	<b>0</b>	<b>0</b>	<b>19,850</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>19,850</b>	<b>0</b>	<b>0</b>	<b>19,850</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>19,850</b>	<b>0</b>	<b>0</b>	<b>19,850</b>
<b>Total Cost of 236779 Moyo Town Council</b>	<b>0</b>	<b>19,850</b>	<b>0</b>	<b>0</b>	<b>19,850</b>

## Subcounty / Town Council / Division: 236780 Laropi Subcounty

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	791	0	0	791
<b>Total Cost of Extension services</b>	<b>0</b>	<b>791</b>	<b>0</b>	<b>0</b>	<b>791</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>791</b>	<b>0</b>	<b>0</b>	<b>791</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>791</b>	<b>0</b>	<b>0</b>	<b>791</b>

# VOTE: 896 Moyo District

Total Cost of Agricultural Extension	0	791	0	0	791
Total Cost of 236780 Laropi Subcounty	0	791	0	0	791

## Subcounty / Town Council / Division: 236781 Lefori Subcounty

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Extension services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
228004 Maintenance-Other Fixed Assets	0	0	6,749	0	6,749
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>0</b>	<b>6,749</b>	<b>0</b>	<b>6,749</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>1,500</b>	<b>6,749</b>	<b>0</b>	<b>8,249</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>1,500</b>	<b>6,749</b>	<b>0</b>	<b>8,249</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>1,500</b>	<b>6,749</b>	<b>0</b>	<b>8,249</b>
<b>Total Cost of 236781 Lefori Subcounty</b>	<b>0</b>	<b>1,500</b>	<b>6,749</b>	<b>0</b>	<b>8,249</b>

## Subcounty / Town Council / Division: 236785 Moyo Subcounty

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
227001 Travel inland	0	1,800	0	0	1,800
<b>Total Cost of Extension services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of 236785 Moyo Subcounty</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

## Subcounty / Town Council / Division: 236786 Metu Subcounty

# VOTE: 896 Moyo District

## Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
227001 Travel inland	0	1,900	0	0	1,900
<b>Total Cost of Extension services</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
228004 Maintenance-Other Fixed Assets	0	0	10,000	0	10,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>3,400</b>	<b>10,000</b>	<b>0</b>	<b>13,400</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>3,400</b>	<b>10,000</b>	<b>0</b>	<b>13,400</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>3,400</b>	<b>10,000</b>	<b>0</b>	<b>13,400</b>
<b>Total Cost of 236786 Metu Subcounty</b>	<b>0</b>	<b>3,400</b>	<b>10,000</b>	<b>0</b>	<b>13,400</b>

## Subcounty / Town Council / Division: 236787 Difule Subcounty

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	462	0	0	462
227001 Travel inland	0	1,200	0	0	1,200
<b>Total Cost of Extension services</b>	<b>0</b>	<b>1,662</b>	<b>0</b>	<b>0</b>	<b>1,662</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>1,662</b>	<b>0</b>	<b>0</b>	<b>1,662</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>1,662</b>	<b>0</b>	<b>0</b>	<b>1,662</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>1,662</b>	<b>0</b>	<b>0</b>	<b>1,662</b>
<b>Total Cost of 236787 Difule Subcounty</b>	<b>0</b>	<b>1,662</b>	<b>0</b>	<b>0</b>	<b>1,662</b>

## Subcounty / Town Council / Division: 273661 Laropi Town Council

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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# VOTE: 896 Moyo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,991	0	0	1,991
227001 Travel inland	0	800	0	0	800
<b>Total Cost of Extension services</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>0</b>	<b>2,791</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>0</b>	<b>2,791</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>0</b>	<b>2,791</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>0</b>	<b>2,791</b>
<b>Total Cost of 273661 Laropi Town Council</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>0</b>	<b>2,791</b>

## Subcounty / Town Council / Division: 273662 Lefori Town Council

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Extension services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of 273662 Lefori Town Council</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## Subcounty / Town Council / Division: 273664 Aluru

### Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	587	0	0	587

# VOTE: 896 Moyo District

227001 Travel inland	0	640	0	0	640
<b>Total Cost of Extension services</b>	<b>0</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>1,227</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>1,227</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>1,227</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>1,227</b>
<b>Total Cost of 273664 Aluru</b>	<b>0</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>1,227</b>

Subcounty / Town Council / Division: 273666 Otce

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,991	0	0	1,991
227001 Travel inland	0	800	0	0	800
<b>Total Cost of Extension services</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>0</b>	<b>2,791</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>0</b>	<b>2,791</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>0</b>	<b>2,791</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>0</b>	<b>2,791</b>
<b>Total Cost of 273666 Otce</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>0</b>	<b>2,791</b>

# VOTE: 896 Moyo District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	6,624,187
Programme Conditional Grant - Wage Recurrent	5,967,727
Programme Conditional Grant - Non Wage Recurrent	561,423
Urban Unconditional Grant Wage	55,067
Locally Raised Revenues	4,000
Multi-Sectoral Transfers to LLGs_NonWage	35,970
<b>Development Revenues</b>	2,844,446
Transitional Conditional Grant - Development	350,000
Programme Conditional Grant - Development	339,299
District Discretionary Equalisation Development Grant	49,335
External Financing	2,039,217
Other Transfers from Central Government	45,000
Multi-Sectoral Transfers to LLGs_Gou	21,596
<b>Total Revenues Shares</b>	<b>9,468,633</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	6,022,794
Non Wage	601,393
<b>Development Expenditure</b>	
Domestic Development	805,230
External Financing	2,039,217
<b>Total Expenditure</b>	<b>9,468,633</b>

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

<b>Service Area 10 Primary HealthCare</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	0	45,000	0	45,000
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>45,000</b>

# VOTE: 896 Moyo District

LCII: Central	District wide	Travel Inland - Expenses	Source: Other Transfers from Central Government	45,000	
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>
<b>Budget Output 320022 Immunisation Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	321,122
221011 Printing, Stationery, Photocopying and Binding		0	0	0	13,000
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>			<b>13,000</b>
LCII: Central	District wide	Office Supplies - Assorted Materials and Consumables	Source: External Financing	13,000	
227004 Fuel, Lubricants and Oils		0	0	0	45,000
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>379,122</b>
<b>Budget Output 320050 Paediatric Services</b>					
227001 Travel inland		0	0	0	25,095
<b>Total Cost of Paediatric Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,095</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>					
227001 Travel inland		0	0	0	115,000
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>			<b>115,000</b>
LCII: Central	District wide	Travel Inland - Facilitation	Source: External Financing	115,000	
227004 Fuel, Lubricants and Oils		0	0	0	35,000
<b>Total Cost of Malaria Control and Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>					
221011 Printing, Stationery, Photocopying and Binding		0	0	0	50,000
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>			<b>50,000</b>
LCII: Central	District wide	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing	50,000	
227001 Travel inland		0	0	0	1,285,000
227004 Fuel, Lubricants and Oils		0	0	0	150,000
<b>Total Cost of Reproductive and Infant Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,485,000</b>
<b>Budget Output 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)		0	196,297	0	0
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>			<b>10,271</b>
LCII: Besia	Besia HC III	BESIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,271	
<b>Total for LCIII: Laropi Subcounty</b>		<b>County: West Moyo</b>			<b>20,543</b>
LCII: Gbalala	Gbalala HC II	GBALALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,136	



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LCII: Laropi	Laropi HC III	LAROPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,271
LCII: Panyanga	Panyanga HC II	PANYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,136
<b>Total for LCIII: Lefori Subcounty</b>		<b>County: West Moyo</b>		<b>25,679</b>
LCII: Coloa	Lefori HC III	LEFORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,271
LCII: Ebwea	Munu HC II	MUNU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,136
LCII: Gwere	Gwere HC II	GWERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,136
LCII: Masaloa	Cohwe HC II	COHWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,136
<b>Total for LCIII: Moyo Subcounty</b>		<b>County: West Moyo</b>		<b>55,677</b>
LCII: Aluru	Lama HC III	LAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	10,271
LCII: Ebihwa	Opiro HC II	OPIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,136
LCII: Ebihwa	Ramogi HC II	RAMOGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,136
LCII: Eria	Eria HC III	ERIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,271
LCII: Logoba	Afogi HC II	AFOGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,136
LCII: Logoba	Logoba HC III	LOGOBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,271
LCII: Vura	Moyo Mission HC IV	MOYO MISSION HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	9,456
<b>Total for LCIII: Metu Subcounty</b>		<b>County: West Moyo</b>		<b>63,584</b>
LCII: Ayiro	Goopi HC II	GOOPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,136
LCII: Eremi	Eremi HC III	EREMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,271
LCII: Pajakiri	Abeso HC II	ABESO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,136
LCII: Pajakiri	Aya HC III	AYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,271
LCII: Pameri	Erepi HC II	EREPI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	2,364
LCII: Pameri	Fr. Bilbao Memorial HC III	FR BILBAO MEMORIAL HEALTH CENT	Source: Programme Conditional Grant - Non Wage Recurrent	4,728
LCII: Pameri	Metu HC III	METU HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,271
LCII: Pamoyi	Ori HC II	ORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,136
LCII: Pamujo	Gbari HC II	GBARI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,136
LCII: Pamujo	Kweyo HC II	KWEYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,136
<b>Total for LCIII: Difule Subcounty</b>		<b>County: West Moyo</b>		<b>20,543</b>
LCII: Arra	Arra HC II	ARRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,136

# VOTE: 896 Moyo District

LCII: Dufile	Dufile HC III	DUFILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,271		
LCII: Lebubu	Paanjala HC II	PAANJALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,136		
Total Cost of Primary Health care services		0	196,297	0	0	196,297
Total Cost of Population Health, Safety and Management		0	196,297	45,000	2,039,217	2,280,513
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	196,297	45,000	2,039,217	2,280,513
Total Cost of Primary HealthCare		0	196,297	45,000	2,039,217	2,280,513
Service Area 20 Hospital Services						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	310,629	0	0	310,629
Total for LCIII: Moyo Town Council		County: West Moyo				310,629
LCII: Elenderea	Moyo Hospital	MOYO HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent			310,629
Total Cost of Support to Hospitals		0	310,629	0	0	310,629
Total Cost of Population Health, Safety and Management		0	310,629	0	0	310,629
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	310,629	0	0	310,629
Total Cost of Hospital Services		0	310,629	0	0	310,629
Service Area 30 Health Management and Supervision						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		6,022,794	0	0	0	6,022,794
Total Cost of Planning and Budgeting services		6,022,794	0	0	0	6,022,794
Budget Output 120007 Support Services						
224001 Medical Supplies and Services		0	0	19,300	0	19,300
Total for LCIII: Moyo Town Council		County: West Moyo				19,300
LCII: Central	District Health Office	Agricultural Supplies - Assorted Supplies	Source: Programme Conditional Grant - Development			300
LCII: Elenderea	Moyo Hospital	Agricultural Supplies - Assorted Items	Source: Programme Conditional Grant - Development			19,000

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228001 Maintenance-Buildings and Structures	0	0	117,000	0	117,000
<b>Total for LCIII: Metu Subcounty</b>	<b>County: West Moyo</b>				<b>60,000</b>
LCII: Pamujo	Kweyo	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant		49,335
LCII: Pamujo	Kweyo HC II	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development		10,665
<b>Total for LCIII: Difule Subcounty</b>	<b>County: West Moyo</b>				<b>57,000</b>
LCII: Arra	Arra HC II	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development		57,000
228004 Maintenance-Other Fixed Assets	0	0	12,334	0	12,334
312111 Residential Buildings - Acquisition	0	0	170,000	0	170,000
<b>Total for LCIII: Aluru</b>	<b>County: West Moyo</b>				<b>170,000</b>
LCII: Missing Parish	Lama HC III	Residential Building Staff Houses	Source: Programme Conditional Grant - Development		170,000
312121 Non-Residential Buildings - Acquisition	0	0	70,000	0	70,000
<b>Total for LCIII: Lefori Subcounty</b>	<b>County: West Moyo</b>				<b>35,000</b>
LCII: Ebwea	Munu HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		35,000
<b>Total for LCIII: Metu Subcounty</b>	<b>County: West Moyo</b>				<b>35,000</b>
LCII: Pamujo	Gbari HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		35,000
312129 Other Buildings other than dwellings - Acquisition	0	0	350,000	0	350,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>0</b>	<b>738,634</b>	<b>0</b>	<b>738,634</b>
<b>Budget Output 320066 Health System Strengthening</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	400	0	0	400
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	697	0	0	697
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000

# VOTE: 896 Moyo District

228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	2,200	0	0	2,200
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>54,497</b>	<b>0</b>	<b>0</b>	<b>54,497</b>
<b>Budget Output 320098 Epidemiology and Data Management Research</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Epidemiology and Data Management Research</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>6,022,794</b>	<b>58,497</b>	<b>738,634</b>	<b>0</b>	<b>6,819,925</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>6,022,794</b>	<b>58,497</b>	<b>738,634</b>	<b>0</b>	<b>6,819,925</b>
<b>Total Cost of Health Management and Supervision</b>	<b>6,022,794</b>	<b>58,497</b>	<b>738,634</b>	<b>0</b>	<b>6,819,925</b>
<b>Total Cost of Health</b>	<b>6,022,794</b>	<b>565,423</b>	<b>783,634</b>	<b>2,039,217</b>	<b>9,411,068</b>

## Subcounty / Town Council / Division: 236779 Moyo Town Council

### Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
227001 Travel inland	0	0	11,596	0	11,596
<b>Total Cost of Support Services</b>	<b>0</b>	<b>0</b>	<b>11,596</b>	<b>0</b>	<b>11,596</b>
<b>Budget Output 320165 Primary Health care services</b>					
227001 Travel inland	0	21,514	0	0	21,514
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>21,514</b>	<b>0</b>	<b>0</b>	<b>21,514</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>21,514</b>	<b>11,596</b>	<b>0</b>	<b>33,110</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>21,514</b>	<b>11,596</b>	<b>0</b>	<b>33,110</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>21,514</b>	<b>11,596</b>	<b>0</b>	<b>33,110</b>
<b>Total Cost of 236779 Moyo Town Council</b>	<b>0</b>	<b>21,514</b>	<b>11,596</b>	<b>0</b>	<b>33,110</b>

## Subcounty / Town Council / Division: 236780 Laropi Subcounty

### Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					

# VOTE: 896 Moyo District

## SubProgramme 02 Population Health, Safety and Management

### Budget Output 320165 Primary Health care services

227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 236780 Laropi Subcounty</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Subcounty / Town Council / Division: 236781 Lefori Subcounty

### Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
227001 Travel inland	0	2,300	0	0	2,300
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of 236781 Lefori Subcounty</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

## Subcounty / Town Council / Division: 236785 Moyo Subcounty

### Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
312139 Other Structures - Acquisition	0	0	9,000	0	9,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Budget Output 320165 Primary Health care services</b>					
227001 Travel inland	0	2,991	0	0	2,991
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>2,991</b>	<b>0</b>	<b>0</b>	<b>2,991</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>2,991</b>	<b>9,000</b>	<b>0</b>	<b>11,991</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>2,991</b>	<b>9,000</b>	<b>0</b>	<b>11,991</b>

# VOTE: 896 Moyo District

Total Cost of Primary HealthCare	0	2,991	9,000	0	11,991
Total Cost of 236785 Moyo Subcounty	0	2,991	9,000	0	11,991

Subcounty / Town Council / Division: 236786 Metu Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Primary Health care services	0	2,000	0	0	2,000
Total Cost of Population Health, Safety and Management	0	2,000	0	0	2,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,000	0	0	2,000
Total Cost of Primary HealthCare	0	2,000	0	0	2,000
Total Cost of 236786 Metu Subcounty	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 236787 Difule Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	920	0	0	920
Total Cost of Primary Health care services	0	920	0	0	920
Total Cost of Population Health, Safety and Management	0	920	0	0	920
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	920	0	0	920
Total Cost of Primary HealthCare	0	920	0	0	920
Total Cost of 236787 Difule Subcounty	0	920	0	0	920

Subcounty / Town Council / Division: 273661 Laropi Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					

# VOTE: 896 Moyo District

<b>Budget Output 320165 Primary Health care services</b>					
227001 Travel inland	0	2,000	0	0	2,000
273101 Medical expenses (To general public)	0	0	1,000	0	1,000
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of 273661 Laropi Town Council</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>

## Subcounty / Town Council / Division: 273662 Lefori Town Council

### Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 273662 Lefori Town Council</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Subcounty / Town Council / Division: 273664 Aluru

### Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320069 Malaria Control and Prevention</b>					
221011 Printing, Stationery, Photocopying and Binding	0	117	0	0	117
227001 Travel inland	0	128	0	0	128
<b>Total Cost of Malaria Control and Prevention</b>	<b>0</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>245</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>245</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>245</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>245</b>
<b>Total Cost of 273664 Aluru</b>	<b>0</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>245</b>

# VOTE: 896 Moyo District

Subcounty / Town Council / Division: 273666 Otce

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of 273666 Otce</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>



# VOTE: 896 Moyo District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	7,933,988
Programme Conditional Grant - Wage Recurrent	6,611,495
Programme Conditional Grant - Non Wage Recurrent	1,196,638
District Unconditional Grant Non-Wage	6,542
District Unconditional Grant Wage	72,166
Locally Raised Revenues	15,000
Other Transfers from Central Government	12,000
Multi-Sectoral Transfers to LLGs_NonWage	20,147
<b>Development Revenues</b>	294,052
Programme Conditional Grant - Development	289,552
Other Transfers from Central Government	0
Multi-Sectoral Transfers to LLGs_Gou	4,500
<b>Total Revenues Shares</b>	<b>8,228,040</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	6,683,661
Non Wage	1,250,327
<b>Development Expenditure</b>	
Domestic Development	294,052
External Financing	0
<b>Total Expenditure</b>	<b>8,228,040</b>

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

#### Service Area 10 Pre-Primary and Primary Education

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	4,445,739	0	0	0	4,445,739
<b>Total Cost of Planning and Budgeting services</b>	<b>4,445,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,445,739</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					

# VOTE: 896 Moyo District

228001 Maintenance-Buildings and Structures		0	0	289,552	0	289,552
<b>Total for LCIII: Difule Subcounty</b>			<b>County: West Moyo</b>			<b>21,600</b>
LCII: Dufile	Dufile Primary School	Building and Facility Maintenance - Carpentry Services	Source: Programme Conditional Grant - Development			21,600
<b>Total for LCIII: Aluru</b>			<b>County: West Moyo</b>			<b>128,576</b>
LCII: Missing Parish	Etele Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			128,576
<b>Total for LCIII: Otce</b>			<b>County: West Moyo</b>			<b>123,176</b>
LCII: Missing Parish	Amua Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			123,176
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>289,552</b>	<b>0</b>	<b>289,552</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	384,872	0	0	384,872
<b>Total for LCIII: Moyo Town Council</b>			<b>County: West Moyo</b>			<b>36,056</b>
LCII: Besia	Besia Primary School	BESIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			6,422
LCII: Celecelea	Illi Valley Primary School	ILLI VALLEY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,101
LCII: Central	Noor Islamic Primary School	NOOR ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,423
LCII: Elenderea	Moyo Town Council Primary School	MOYO TOWN COUNCIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,110
<b>Total for LCIII: Laropi Subcounty</b>			<b>County: West Moyo</b>			<b>44,347</b>
LCII: Gbalala	Gbalala Primary School	GBALALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,168
LCII: Idrimari	Idrimari Primary School	IDRIMARI PS	Source: Programme Conditional Grant - Non Wage Recurrent			13,102
LCII: Laropi	Laropi Primary School	LAROPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,226
LCII: Laropi	Ubbi Primary School	UBBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent			6,489
LCII: Panyanga	Panyanga Primary School	PANYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,361
<b>Total for LCIII: Lefori Subcounty</b>			<b>County: West Moyo</b>			<b>42,868</b>
LCII: Coloa	Munu Primary School	MUNU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,333
LCII: Ebwea	Lefori Primary School	LEFORI P.S	Source: Programme Conditional Grant - Non Wage Recurrent			11,878
LCII: Gwere	Gwere Primary School	GWERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,741
LCII: Masalao	Chokwe Primary School	CHOHWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			5,268
LCII: Masalao	Masalao Primary School	MASALOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,648

# VOTE: 896 Moyo District

Total for LCIII: Moyo Subcounty		County: West Moyo		113,849
LCII: Aluru	Etele Primary School	ETELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,936
LCII: Aluru	Kongolo Primary School	KONGOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,581
LCII: Aluru	Lama Primary School	LAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,380
LCII: Ebihwa	Mada Primary School	MADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,665
LCII: Ebihwa	Orokomba Primary School	OROKOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,258
LCII: Eria	Era Primary School	ERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,632
LCII: Eria	Eria Primary School	ERIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,332
LCII: Eria	Kolokolo Primary School	KOLOKOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,447
LCII: Logoba	Afoji Primary School	AFOJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,262
LCII: Logoba	Logoba Primary School	LOGOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,320
LCII: Vura	Fr. Bilbao Memorial Primary School	FR. BILBAO MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,936
LCII: Vura	Moyo Army Primary School	MOYO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,140
LCII: Vura	Moyo boys Primary School	MOYO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,683
LCII: Vura	Moyo Boys Primary School	MOYO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,160
LCII: Vura	Toloro Primary School	TOLORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,118
Total for LCIII: Metu Subcounty		County: West Moyo		106,921
LCII: Ayiro	Goopi Primary School	GOOPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,363
LCII: Eremi	Eremi Primary School	EREMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,235
LCII: Pajakiri	Abeso Primary School	ABESO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,662
LCII: Pajakiri	Aya Primary School	AYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,724
LCII: Pajakiri	Lechu Primary School	LECHU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,529
LCII: Pameri	Erepi Demonstration School	EREPI DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,832
LCII: Pameri	Lokwa Primary School	LOKWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,821
LCII: Pameri	Nyojo Primary School	NYOJO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,630
LCII: Pamoyi	Alimo Primary School	ALIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,306
LCII: Pamoyi	Amua Primary School	AMUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,581

# VOTE: 896 Moyo District

LCII: Pamoyi	Liri Primary School	LIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,297		
LCII: Pamujo	Elegu Primary School	ELEGU	Source: Programme Conditional Grant - Non Wage Recurrent	3,018		
LCII: Pamujo	Gbari Primary School	GBARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,146		
LCII: Pamujo	Kweyo Primary School	KWEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,777		
Total for LCIII: Difule Subcounty		County: West Moyo		34,341		
LCII: Arra	Arra Primary School	ARRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,529		
LCII: Dufile	Dufile Primary School	DUFILE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,703		
LCII: Dufile	Gunya Primary School	GUNYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,201		
LCII: Lebubu	Paanjala Primary School	PAANJALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,907		
Total for LCIII: Missing Subcounty		County: Missing County		6,490		
LCII: Missing Parish	Moyo Girls Primary School	MOYO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,490		
Total Cost of Capitation (Primary)		0	384,872	0	384,872	
Total Cost of Education,Sports and skills		4,445,739	384,872	289,552	0	5,120,163
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,445,739	384,872	289,552	0	5,120,163
Total Cost of Pre-Primary and Primary Education		4,445,739	384,872	289,552	0	5,120,163
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		1,628,501	0	0	0	1,628,501
Total Cost of Planning and Budgeting services		1,628,501	0	0	0	1,628,501
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	415,744	0	0	415,744
Total for LCIII: Moyo Town Council		County: West Moyo				189,968
LCII: Besia	Laropi SS	LAROPI SS	Source: Programme Conditional Grant - Non Wage Recurrent			52,800
LCII: Celecelea	Lefori SS	LEFORI SS	Source: Programme Conditional Grant - Non Wage Recurrent			37,024
LCII: Central	Metu SS	METU SS	Source: Programme Conditional Grant - Non Wage Recurrent			100,144
Total for LCIII: Lefori Subcounty		County: West Moyo				133,588
LCII: Ebwea	Moyo SS	MOYO SS	Source: Programme Conditional Grant - Non Wage Recurrent			133,588

# VOTE: 896 Moyo District

Total for LCIII: Moyo Subcounty		County: West Moyo			27,072
LCII: Logoba	Logoba SS	LOGOBA SS	Source: Programme Conditional Grant - Non Wage Recurrent		27,072
Total for LCIII: Difule Subcounty		County: West Moyo			65,116
LCII: Dufile	Dufile Seed School	DUFILE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		65,116
Total Cost of Capitation (Secondary)		0	415,744	0	0
Total Cost of Education,Sports and skills		1,628,501	415,744	0	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,628,501	415,744	0	0
Total Cost of Secondary Education		1,628,501	415,744	0	0
Service Area 30 Skills Development					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	537,255	0	0	0	537,255
<b>Total Cost of Planning and Budgeting services</b>		<b>537,255</b>	<b>0</b>	<b>0</b>	<b>537,255</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	335,692	0	0	335,692
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>335,692</b>
LCII: Missing Parish	Erepi Primary Teachers' College	Erepi PTC	Source: Programme Conditional Grant - Non Wage Recurrent		179,375
LCII: Missing Parish	Moyo Technical Institute	MOYO TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>335,692</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Education,Sports and skills</b>		<b>537,255</b>	<b>335,692</b>	<b>0</b>	<b>0</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>537,255</b>	<b>335,692</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Skills Development</b>		<b>537,255</b>	<b>335,692</b>	<b>0</b>	<b>0</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	72,166	0	0	0	72,166
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000

# VOTE: 896 Moyo District

221011 Printing, Stationery, Photocopying and Binding	0	1,845	0	0	1,845
227001 Travel inland	0	8,655	0	0	8,655
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	3,872	0	0	3,872
228002 Maintenance-Transport Equipment	0	8,542	0	0	8,542
<b>Total Cost of Planning and Budgeting services</b>	<b>72,166</b>	<b>30,914</b>	<b>0</b>	<b>0</b>	<b>103,079</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,284	0	0	1,284
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,628	0	0	9,628
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,196	0	0	2,196
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>35,108</b>	<b>0</b>	<b>0</b>	<b>35,108</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	17,851	0	0	17,851
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>27,851</b>	<b>0</b>	<b>0</b>	<b>27,851</b>
<b>Total Cost of Education,Sports and skills</b>	<b>72,166</b>	<b>93,872</b>	<b>0</b>	<b>0</b>	<b>166,038</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>72,166</b>	<b>93,872</b>	<b>0</b>	<b>0</b>	<b>166,038</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>72,166</b>	<b>93,872</b>	<b>0</b>	<b>0</b>	<b>166,038</b>
<b>Total Cost of Education</b>	<b>6,683,661</b>	<b>1,230,180</b>	<b>289,552</b>	<b>0</b>	<b>8,203,392</b>

Subcounty / Town Council / Division: 236779 Moyo Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320110 Sports and recreational services</b>					
227001 Travel inland	0	4,661	0	0	4,661
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>4,661</b>	<b>0</b>	<b>0</b>	<b>4,661</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>4,661</b>	<b>0</b>	<b>0</b>	<b>4,661</b>

# VOTE: 896 Moyo District

<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>4,661</b>	<b>0</b>	<b>0</b>	<b>4,661</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>4,661</b>	<b>0</b>	<b>0</b>	<b>4,661</b>
<b>Total Cost of 236779 Moyo Town Council</b>	<b>0</b>	<b>4,661</b>	<b>0</b>	<b>0</b>	<b>4,661</b>

**Subcounty / Town Council / Division: 236780 Laropi Subcounty**

**Service Area 10 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320110 Sports and recreational services</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 236780 Laropi Subcounty</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Subcounty / Town Council / Division: 236781 Lefori Subcounty**

**Service Area 10 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320110 Sports and recreational services</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of 236781 Lefori Subcounty</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Subcounty / Town Council / Division: 236785 Moyo Subcounty**

**Service Area 10 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					

# VOTE: 896 Moyo District

## SubProgramme 01 Education,Sports and skills

### Budget Output 320110 Sports and recreational services

227001 Travel inland	0	2,698	0	0	2,698
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>2,698</b>	<b>0</b>	<b>0</b>	<b>2,698</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,698</b>	<b>0</b>	<b>0</b>	<b>2,698</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>2,698</b>	<b>0</b>	<b>0</b>	<b>2,698</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,698</b>	<b>0</b>	<b>0</b>	<b>2,698</b>
<b>Total Cost of 236785 Moyo Subcounty</b>	<b>0</b>	<b>2,698</b>	<b>0</b>	<b>0</b>	<b>2,698</b>

## Subcounty / Town Council / Division: 236786 Metu Subcounty

### Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
227001 Travel inland	0	3,500	0	0	3,500
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
282301 Transfers to Government Institutions	0	0	4,500	0	4,500
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,500</b>	<b>4,500</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>3,500</b>	<b>4,500</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>3,500</b>	<b>4,500</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of 236786 Metu Subcounty</b>	<b>0</b>	<b>3,500</b>	<b>4,500</b>	<b>0</b>	<b>8,000</b>

## Subcounty / Town Council / Division: 236787 Difule Subcounty

### Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320110 Sports and recreational services</b>					
227001 Travel inland	0	920	0	0	920
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>



# VOTE: 896 Moyo District

Total Cost of Pre-Primary and Primary Education	0	920	0	0	920
Total Cost of 236787 Difule Subcounty	0	920	0	0	920

Subcounty / Town Council / Division: 273661 Laropi Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320110 Sports and recreational services					
227001 Travel inland	0	1,789	0	0	1,789
Total Cost of Sports and recreational services	0	1,789	0	0	1,789
Total Cost of Education,Sports and skills	0	1,789	0	0	1,789
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,789	0	0	1,789
Total Cost of Pre-Primary and Primary Education	0	1,789	0	0	1,789
Total Cost of 273661 Laropi Town Council	0	1,789	0	0	1,789

Subcounty / Town Council / Division: 273662 Lefori Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320110 Sports and recreational services					
227001 Travel inland	0	800	0	0	800
Total Cost of Sports and recreational services	0	800	0	0	800
Total Cost of Education,Sports and skills	0	800	0	0	800
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	800	0	0	800
Total Cost of Pre-Primary and Primary Education	0	800	0	0	800
Total Cost of 273662 Lefori Town Council	0	800	0	0	800

Subcounty / Town Council / Division: 273664 Aluru

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					

# VOTE: 896 Moyo District

<b>Budget Output 320110 Sports and recreational services</b>					
227001 Travel inland	0	2,491	0	0	2,491
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>2,491</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>2,491</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>2,491</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>2,491</b>
<b>Total Cost of 273664 Aluru</b>	<b>0</b>	<b>2,491</b>	<b>0</b>	<b>0</b>	<b>2,491</b>

Subcounty / Town Council / Division: 273666 Otce

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320110 Sports and recreational services</b>					
227001 Travel inland	0	1,789	0	0	1,789
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>1,789</b>	<b>0</b>	<b>0</b>	<b>1,789</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>1,789</b>	<b>0</b>	<b>0</b>	<b>1,789</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,789</b>	<b>0</b>	<b>0</b>	<b>1,789</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,789</b>	<b>0</b>	<b>0</b>	<b>1,789</b>
<b>Total Cost of 273666 Otce</b>	<b>0</b>	<b>1,789</b>	<b>0</b>	<b>0</b>	<b>1,789</b>

# VOTE: 896 Moyo District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	822,275
Urban Unconditional Grant Wage	28,000
District Unconditional Grant Wage	120,473
Other Transfers from Central Government	367,450
Multi-Sectoral Transfers to LLGs_NonWage	306,351
<b>Development Revenues</b>	100,000
External Financing	100,000
<b>Total Revenues Shares</b>	<b>922,275</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	148,473
Non Wage	673,802
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	100,000
<b>Total Expenditure</b>	<b>922,275</b>

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

<b>Service Area 20 Engineering Services</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	148,473	0	0	0	148,473
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	3,600	0	0	3,600
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	600	0	0	600

# VOTE: 896 Moyo District

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	900	0	0	900
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	7,200	0	0	7,200
228001 Maintenance-Buildings and Structures	0	0	0	100,000	100,000
<b>Total for LCIII: Metu Subcounty</b>	<b>County: West Moyo</b>				<b>100,000</b>
LCII: Pamujo	Metu-Gbari and Metu-Abeso	Building and Facility Maintenance - Civil Works	Source: External Financing		100,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,540	0	0	24,540
228004 Maintenance-Other Fixed Assets	0	295,110	0	0	295,110
<b>Total Cost of Infrastructure Development and Management</b>	<b>148,473</b>	<b>367,450</b>	<b>0</b>	<b>100,000</b>	<b>615,924</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>148,473</b>	<b>367,450</b>	<b>0</b>	<b>100,000</b>	<b>615,924</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>148,473</b>	<b>367,450</b>	<b>0</b>	<b>100,000</b>	<b>615,924</b>
<b>Total Cost of Engineering Services</b>	<b>148,473</b>	<b>367,450</b>	<b>0</b>	<b>100,000</b>	<b>615,924</b>
<b>Total Cost of Roads and Engineering</b>	<b>148,473</b>	<b>367,450</b>	<b>0</b>	<b>100,000</b>	<b>615,924</b>

## Subcounty / Town Council / Division: 236779 Moyo Town Council

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260009 Road Maintenance</b>					
221009 Welfare and Entertainment	0	2,658	0	0	2,658
225204 Monitoring and Supervision of capital work	0	3,678	0	0	3,678
228004 Maintenance-Other Fixed Assets	0	180,498	0	0	180,498
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>186,834</b>	<b>0</b>	<b>0</b>	<b>186,834</b>

# VOTE: 896 Moyo District

Total Cost of Transport Asset Management	0	186,834	0	0	186,834
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	186,834	0	0	186,834
Total Cost of Community Access Roads	0	186,834	0	0	186,834
Total Cost of 236779 Moyo Town Council	0	186,834	0	0	186,834

## Subcounty / Town Council / Division: 236780 Laropi Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	12,451	0	0	12,451
Total Cost of Road Maintenance	0	12,451	0	0	12,451
Total Cost of Transport Asset Management	0	12,451	0	0	12,451
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	12,451	0	0	12,451
Total Cost of Community Access Roads	0	12,451	0	0	12,451
Total Cost of 236780 Laropi Subcounty	0	12,451	0	0	12,451

## Subcounty / Town Council / Division: 236781 Lefori Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	16,313	0	0	16,313
Total Cost of District , Urban and Community Access Road Maintenance	0	16,313	0	0	16,313
Total Cost of Transport Asset Management	0	16,313	0	0	16,313
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	16,313	0	0	16,313
Total Cost of Community Access Roads	0	16,313	0	0	16,313
Total Cost of 236781 Lefori Subcounty	0	16,313	0	0	16,313

## Subcounty / Town Council / Division: 236785 Moyo Subcounty

### Service Area 10 Community Access Roads

# VOTE: 896 Moyo District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	34,140	0	0	34,140
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>35,140</b>	<b>0</b>	<b>0</b>	<b>35,140</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>35,140</b>	<b>0</b>	<b>0</b>	<b>35,140</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>35,140</b>	<b>0</b>	<b>0</b>	<b>35,140</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>35,140</b>	<b>0</b>	<b>0</b>	<b>35,140</b>
<b>Total Cost of 236785 Moyo Subcounty</b>	<b>0</b>	<b>35,140</b>	<b>0</b>	<b>0</b>	<b>35,140</b>

## Subcounty / Town Council / Division: 236786 Metu Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228004 Maintenance-Other Fixed Assets	0	38,156	0	0	38,156
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>38,156</b>	<b>0</b>	<b>0</b>	<b>38,156</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>38,156</b>	<b>0</b>	<b>0</b>	<b>38,156</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>38,156</b>	<b>0</b>	<b>0</b>	<b>38,156</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>38,156</b>	<b>0</b>	<b>0</b>	<b>38,156</b>
<b>Total Cost of 236786 Metu Subcounty</b>	<b>0</b>	<b>38,156</b>	<b>0</b>	<b>0</b>	<b>38,156</b>

## Subcounty / Town Council / Division: 236787 Difule Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228004 Maintenance-Other Fixed Assets	0	15,957	0	0	15,957

# VOTE: 896 Moyo District

<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>15,957</b>	<b>0</b>	<b>0</b>	<b>15,957</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>15,957</b>	<b>0</b>	<b>0</b>	<b>15,957</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>15,957</b>	<b>0</b>	<b>0</b>	<b>15,957</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>15,957</b>	<b>0</b>	<b>0</b>	<b>15,957</b>
<b>Total Cost of 236787 Difule Subcounty</b>	<b>0</b>	<b>15,957</b>	<b>0</b>	<b>0</b>	<b>15,957</b>

## Subcounty / Town Council / Division: 273661 Laropi Town Council

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of 273661 Laropi Town Council</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

# VOTE: 896 Moyo District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	85,871
Programme Conditional Grant - Non Wage Recurrent	51,763
District Unconditional Grant Wage	32,218
Multi-Sectoral Transfers to LLGs _NonWage	1,891
<b>Development Revenues</b>	275,438
Programme Conditional Grant - Development	260,623
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>361,310</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	32,218
Non Wage	53,654
<b>Development Expenditure</b>	
Domestic Development	275,438
External Financing	0
<b>Total Expenditure</b>	<b>361,310</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211101 General Staff Salaries	32,218	0	0	0	32,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,705	0	0	20,705
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	7,200	0	0	7,200
227001 Travel inland	0	7,000	0	0	7,000



# VOTE: 896 Moyo District

227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	3,658	0	0	3,658
263310 Sector Development Grant		0	0	275,438	0	275,438
<b>Total for LCIII: Moyo Town Council</b>			<b>County: West Moyo</b>			<b>19,000</b>
LCII: Central	District Water Office	Payment of Contract staff at District Water Office	Source: Programme Conditional Grant - Development			12,000
LCII: Central	Procurement Unity	To Advertise and carry out procurement process	Source: Programme Conditional Grant - Development			7,000
<b>Total for LCIII: Laropi Subcounty</b>			<b>County: West Moyo</b>			<b>27,137</b>
LCII: Gbalala	Kelihwesimojo	Retention payment of Kelihwesimojo Deep hand pump borehole	Source: Programme Conditional Grant - Development			1,137
LCII: Laropi	Ubbi Primary School	Sitting and Drilling of Ubbi primary school Deep hand pump borehole	Source: Programme Conditional Grant - Development			26,000
<b>Total for LCIII: Lefori Subcounty</b>			<b>County: West Moyo</b>			<b>54,273</b>
LCII: Coloa	Munu East Village	Retention Payment of Munu East Deep hand pump borehole	Source: Programme Conditional Grant - Development			1,137
LCII: Coloa	Munu West Village	Retention Payment of Munu West Deep hand pump borehole	Source: Programme Conditional Grant - Development			1,137
LCII: Coloa	Nyaiga Village	Sitting and Drilling of Nyaiga Deep hand pump borehole	Source: Programme Conditional Grant - Development			26,000
LCII: Ebwea	Chohwe Village	Sitting and Drilling of Chohwe Deep hand pump borehole	Source: Programme Conditional Grant - Development			26,000
<b>Total for LCIII: Moyo Subcounty</b>			<b>County: West Moyo</b>			<b>53,137</b>
LCII: Ebihwa	Ramongi Central	Sitting and Drilling of Ramongi Central Deep hand pump borehole	Source: Programme Conditional Grant - Development			26,000
LCII: Eria	Weaver Nest ECD	Sitting and Drilling of Weaver Nest ECD Deep hand pump borehole	Source: Programme Conditional Grant - Development			26,000

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LCII: Vura	Moipiolia Village	Retention payment of Moipiplia Deep hand pump borehole	Source: Programme Conditional Grant - Development	1,137		
Total for LCIII: Metu Subcounty		County: West Moyo		104,804		
LCII: Pamoyi	Pamulu East Borehole	Retention payment of Pamulu East Deep hand pump borehole	Source: Programme Conditional Grant - Development	1,137		
LCII: Pamujo		Sitting and Drilling of Production well	Source: Programme Conditional Grant - Development	30,000		
LCII: Pamujo	All the five Sub-Counties	Carrying out social screening	Source: Programme Conditional Grant - Development	2,668		
LCII: Pamujo	Erebijo Village	Sitting and Drilling of Erebijo Deep hand pump borehole	Source: Programme Conditional Grant - Development	26,000		
LCII: Pamujo	Gbari Health Center	Feasibility study, preparation of Bill of Quantity and Design of pipe water system	Source: Programme Conditional Grant - Development	45,000		
Total for LCIII: Difule Subcounty		County: West Moyo		2,273		
LCII: Chinyi	Gunya Panyewe	Retention payment of Gunya Panyewe Deep hand pump borehole	Source: Programme Conditional Grant - Development	1,137		
LCII: Dufile	Buhwa Village	Retention payment of Buhwa Deep hand pump borehole	Source: Programme Conditional Grant - Development	1,137		
Total for LCIII: Aluru		County: West Moyo		14,815		
LCII: Missing Parish	Selected Villages in Aluru Sub-county	Home Improvement Campaign approach and Community Led Total Sanitation, National days and Coordinations	Source: Transitional Conditional Grant - Development	14,815		
Total Cost of HIV/AIDS Mainstreaming		32,218	51,763	275,438	0	359,419
Total Cost of Population Health, Safety and Management		32,218	51,763	275,438	0	359,419
Total Cost of HUMAN CAPITAL DEVELOPMENT		32,218	51,763	275,438	0	359,419
Total Cost of Rural Water Supply and Sanitation		32,218	51,763	275,438	0	359,419
Total Cost of Water		32,218	51,763	275,438	0	359,419

Subcounty / Town Council / Division: 273662 Lefori Town Council

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## Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	700	0	0	700
227001 Travel inland	0	200	0	0	200
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of 273662 Lefori Town Council</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

## Subcounty / Town Council / Division: 273664 Aluru

### Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					
227001 Travel inland	0	491	0	0	491
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>491</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>491</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>491</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>491</b>
<b>Total Cost of 273664 Aluru</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>491</b>

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## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	312,750
Urban Unconditional Grant Wage	26,400
District Unconditional Grant Non-Wage	8,091
District Unconditional Grant Wage	208,334
Locally Raised Revenues	16,000
Multi-Sectoral Transfers to LLGs_NonWage	44,709
Programme Conditional Grant - Non Wage Recurrent	9,217
<b>Development Revenues</b>	9,120
Multi-Sectoral Transfers to LLGs_Gou	9,120
<b>Total Revenues Shares</b>	<b>321,870</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	234,734
Non Wage	78,016
<b>Development Expenditure</b>	
Domestic Development	9,120
External Financing	0
<b>Total Expenditure</b>	<b>321,870</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	234,734	0	0	0	234,734
227001 Travel inland	0	14,150	0	0	14,150
<b>Total Cost of Planning and Budgeting services</b>	<b>234,734</b>	<b>14,150</b>	<b>0</b>	<b>0</b>	<b>248,884</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>234,734</b>	<b>14,150</b>	<b>0</b>	<b>0</b>	<b>248,884</b>
<b>SubProgramme 02 Land Management</b>					

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## Budget Output 140035 Land Information Management

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	5,067	0	0	5,067
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>8,067</b>	<b>0</b>	<b>0</b>	<b>8,067</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>8,067</b>	<b>0</b>	<b>0</b>	<b>8,067</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>234,734</b>	<b>22,217</b>	<b>0</b>	<b>0</b>	<b>256,951</b>

## Programme 10 SUSTAINABLE URBANISATION AND HOUSING

### SubProgramme 03 Institutional Coordination

#### Budget Output 000051 Affiliated and professional Bodies

221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	6,891	0	0	6,891
<b>Total Cost of Affiliated and professional Bodies</b>	<b>0</b>	<b>11,091</b>	<b>0</b>	<b>0</b>	<b>11,091</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>11,091</b>	<b>0</b>	<b>0</b>	<b>11,091</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>11,091</b>	<b>0</b>	<b>0</b>	<b>11,091</b>
<b>Total Cost of Natural Resources Management</b>	<b>234,734</b>	<b>33,308</b>	<b>0</b>	<b>0</b>	<b>268,041</b>
<b>Total Cost of Natural Resources</b>	<b>234,734</b>	<b>33,308</b>	<b>0</b>	<b>0</b>	<b>268,041</b>

## Subcounty / Town Council / Division: 236779 Moyo Town Council

### Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	24,817	0	0	24,817
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>24,817</b>	<b>0</b>	<b>0</b>	<b>24,817</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,817</b>	<b>0</b>	<b>0</b>	<b>24,817</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>24,817</b>	<b>0</b>	<b>0</b>	<b>24,817</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>24,817</b>	<b>0</b>	<b>0</b>	<b>24,817</b>
<b>Total Cost of 236779 Moyo Town Council</b>	<b>0</b>	<b>24,817</b>	<b>0</b>	<b>0</b>	<b>24,817</b>

# VOTE: 896 Moyo District

Subcounty / Town Council / Division: 236780 Laropi Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
224003 Agricultural Supplies and Services	0	0	6,120	0	6,120
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>6,120</b>	<b>0</b>	<b>6,120</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>0</b>	<b>6,120</b>	<b>0</b>	<b>6,120</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>0</b>	<b>6,120</b>	<b>0</b>	<b>6,120</b>
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>2,000</b>	<b>6,120</b>	<b>0</b>	<b>8,120</b>
<b>Total Cost of 236780 Laropi Subcounty</b>	<b>0</b>	<b>2,000</b>	<b>6,120</b>	<b>0</b>	<b>8,120</b>

Subcounty / Town Council / Division: 236781 Lefori Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	1,750	0	0	1,750
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total Cost of 236781 Lefori Subcounty</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

# VOTE: 896 Moyo District

Subcounty / Town Council / Division: 236785 Moyo Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	3,272	0	0	3,272
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>0</b>	<b>3,272</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>0</b>	<b>3,272</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>0</b>	<b>3,272</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>0</b>	<b>3,272</b>
<b>Total Cost of 236785 Moyo Subcounty</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>0</b>	<b>3,272</b>

Subcounty / Town Council / Division: 236786 Metu Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	3,700	0	0	3,700
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total Cost of 236786 Metu Subcounty</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

Subcounty / Town Council / Division: 236787 Difule Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					

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224003 Agricultural Supplies and Services	0	0	3,000	0	3,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	1,470	0	0	1,470
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>1,470</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>1,470</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>1,470</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>1,470</b>	<b>3,000</b>	<b>0</b>	<b>4,470</b>
<b>Total Cost of 236787 Difule Subcounty</b>	<b>0</b>	<b>1,470</b>	<b>3,000</b>	<b>0</b>	<b>4,470</b>

## Subcounty / Town Council / Division: 273661 Laropi Town Council

### Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	2,200	0	0	2,200
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of 273661 Laropi Town Council</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

## Subcounty / Town Council / Division: 273662 Lefori Town Council

### Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					



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227001 Travel inland	0	800	0	0	800
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of 273662 Lefori Town Council</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

Subcounty / Town Council / Division: 273664 Aluru

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of 273664 Aluru</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Subcounty / Town Council / Division: 273666 Otce

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	2,700	0	0	2,700
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total Cost of 273666 Otce</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

# VOTE: 896 Moyo District

## Community Based Services

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

Ushs Thousands	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	218,526
Programme Conditional Grant - Non Wage Recurrent	23,689
Urban Unconditional Grant Wage	33,247
District Unconditional Grant Non-Wage	2,022
District Unconditional Grant Wage	122,241
Locally Raised Revenues	10,000
Multi-Sectoral Transfers to LLGs_NonWage	27,327
<b>Development Revenues</b>	124,681
External Financing	95,833
Other Transfers from Central Government	20,000
Multi-Sectoral Transfers to LLGs_Gou	8,848
<b>Total Revenues Shares</b>	<b>343,208</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	155,488
Non Wage	63,039
<b>Development Expenditure</b>	
Domestic Development	28,848
External Financing	95,833
<b>Total Expenditure</b>	<b>343,208</b>

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

#### Service Area 20 Empowerment and Mindset Change

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	0	20,000	0	20,000
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>20,000</b>
LCII: Central	Community Based Services Office	Workshops, Meetings, Seminars - Meeting	Source: Other Transfers from Central Government		20,000

# VOTE: 896 Moyo District

227001 Travel inland	0	15,712	0	95,833	111,545
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>15,712</b>	<b>20,000</b>	<b>95,833</b>	<b>131,545</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>15,712</b>	<b>20,000</b>	<b>95,833</b>	<b>131,545</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	155,488	0	0	0	155,488
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Inspection and Monitoring</b>	<b>155,488</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>175,488</b>
<b>Total Cost of Strengthening institutional support</b>	<b>155,488</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>175,488</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>155,488</b>	<b>35,712</b>	<b>20,000</b>	<b>95,833</b>	<b>307,032</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>155,488</b>	<b>35,712</b>	<b>20,000</b>	<b>95,833</b>	<b>307,032</b>
<b>Total Cost of Community Based Services</b>	<b>155,488</b>	<b>35,712</b>	<b>20,000</b>	<b>95,833</b>	<b>307,032</b>

## Subcounty / Town Council / Division: 236779 Moyo Town Council

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
227001 Travel inland	0	6,796	0	0	6,796
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>6,796</b>	<b>0</b>	<b>0</b>	<b>6,796</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>6,796</b>	<b>0</b>	<b>0</b>	<b>6,796</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>6,796</b>	<b>0</b>	<b>0</b>	<b>6,796</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>6,796</b>	<b>0</b>	<b>0</b>	<b>6,796</b>
<b>Total Cost of 236779 Moyo Town Council</b>	<b>0</b>	<b>6,796</b>	<b>0</b>	<b>0</b>	<b>6,796</b>

## Subcounty / Town Council / Division: 236780 Laropi Subcounty

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					

# VOTE: 896 Moyo District

227001 Travel inland	0	1,000	0	0	1,000
312412 Cultivated Plants - Acquisition	0	0	4,275	0	4,275
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>1,000</b>	<b>4,275</b>	<b>0</b>	<b>5,275</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>1,000</b>	<b>4,275</b>	<b>0</b>	<b>5,275</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,000</b>	<b>4,275</b>	<b>0</b>	<b>5,275</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>1,000</b>	<b>4,275</b>	<b>0</b>	<b>5,275</b>
<b>Total Cost of 236780 Laropi Subcounty</b>	<b>0</b>	<b>1,000</b>	<b>4,275</b>	<b>0</b>	<b>5,275</b>

## Subcounty / Town Council / Division: 236781 Lefori Subcounty

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	700	0	0	700
224003 Agricultural Supplies and Services	0	0	2,573	0	2,573
227001 Travel inland	0	1,920	0	0	1,920
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,620</b>	<b>2,573</b>	<b>0</b>	<b>5,193</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>2,620</b>	<b>2,573</b>	<b>0</b>	<b>5,193</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>2,620</b>	<b>2,573</b>	<b>0</b>	<b>5,193</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>2,620</b>	<b>2,573</b>	<b>0</b>	<b>5,193</b>
<b>Total Cost of 236781 Lefori Subcounty</b>	<b>0</b>	<b>2,620</b>	<b>2,573</b>	<b>0</b>	<b>5,193</b>

## Subcounty / Town Council / Division: 236785 Moyo Subcounty

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of 236785 Moyo Subcounty</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

# VOTE: 896 Moyo District

Subcounty / Town Council / Division: 236786 Metu Subcounty

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
221012 Small Office Equipment	0	0	2,000	0	2,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of 236786 Metu Subcounty</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>

Subcounty / Town Council / Division: 236787 Difule Subcounty

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	1,361	0	0	1,361
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>1,861</b>	<b>0</b>	<b>0</b>	<b>1,861</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>1,861</b>	<b>0</b>	<b>0</b>	<b>1,861</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,861</b>	<b>0</b>	<b>0</b>	<b>1,861</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>1,861</b>	<b>0</b>	<b>0</b>	<b>1,861</b>
<b>Total Cost of 236787 Difule Subcounty</b>	<b>0</b>	<b>1,861</b>	<b>0</b>	<b>0</b>	<b>1,861</b>

Subcounty / Town Council / Division: 273661 Laropi Town Council

Service Area 20 Empowerment and Mindset Change

# VOTE: 896 Moyo District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
263402 Transfer to Other Government Units	0	3,000	0	0	3,000
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of 273661 Laropi Town Council</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## Subcounty / Town Council / Division: 273662 Lefori Town Council

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	1,842	0	0	1,842
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>2,842</b>	<b>0</b>	<b>0</b>	<b>2,842</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>2,842</b>	<b>0</b>	<b>0</b>	<b>2,842</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>2,842</b>	<b>0</b>	<b>0</b>	<b>2,842</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>2,842</b>	<b>0</b>	<b>0</b>	<b>2,842</b>
<b>Total Cost of 273662 Lefori Town Council</b>	<b>0</b>	<b>2,842</b>	<b>0</b>	<b>0</b>	<b>2,842</b>

## Subcounty / Town Council / Division: 273664 Aluru

### Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
221002 Workshops, Meetings and Seminars	0	1,152	0	0	1,152
227001 Travel inland	0	1,056	0	0	1,056
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>2,208</b>	<b>0</b>	<b>0</b>	<b>2,208</b>

# VOTE: 896 Moyo District

<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>2,208</b>	<b>0</b>	<b>0</b>	<b>2,208</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>2,208</b>	<b>0</b>	<b>0</b>	<b>2,208</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>2,208</b>	<b>0</b>	<b>0</b>	<b>2,208</b>
<b>Total Cost of 273664 Aluru</b>	<b>0</b>	<b>2,208</b>	<b>0</b>	<b>0</b>	<b>2,208</b>

Subcounty / Town Council / Division: 273666 Otce

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 273666 Otce</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

# VOTE: 896 Moyo District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	213,822
District Unconditional Grant Non-Wage	63,823
District Unconditional Grant Wage	52,680
Locally Raised Revenues	62,798
Multi-Sectoral Transfers to LLGs_NonWage	34,521
<b>Development Revenues</b>	73,572
District Discretionary Equalisation Development Grant	14,096
External Financing	53,776
Multi-Sectoral Transfers to LLGs_Gou	5,700
<b>Total Revenues Shares</b>	<b>287,394</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	52,680
Non Wage	161,142
<b>Development Expenditure</b>	
Domestic Development	19,796
External Financing	53,776
<b>Total Expenditure</b>	<b>287,394</b>

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

<b>Service Area 10 Planning and Statistics</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	52,680	0	0	0	52,680
221002 Workshops, Meetings and Seminars	0	17,000	0	28,776	45,776
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>28,776</b>
LCII: Central	District wide	Workshops, Meetings, Seminars - Food and Refreshments	Source: External Financing		28,776



# VOTE: 896 Moyo District

221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	16,000
<b>Total for LCIII: Lefori Subcounty</b>	<b>County: West Moyo</b>				<b>8,000</b>
LCII: Masaloa	District wide	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing		8,000
221012 Small Office Equipment	0	753	0	0	753
222001 Information and Communication Technology Services.	0	4,000	0	2,000	6,000
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>2,000</b>
LCII: Central	District wide	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing		2,000
227001 Travel inland	0	8,000	0	15,000	23,000
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>15,000</b>
LCII: Central	District wide	Travel Inland - Facilitation	Source: External Financing		15,000
<b>Total Cost of Planning and Budgeting services</b>	<b>52,680</b>	<b>45,753</b>	<b>0</b>	<b>53,776</b>	<b>152,209</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>52,680</b>	<b>45,753</b>	<b>0</b>	<b>53,776</b>	<b>152,209</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221011 Printing, Stationery, Photocopying and Binding	0	9,045	0	0	9,045
222001 Information and Communication Technology Services.	0	1,823	0	0	1,823
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>20,868</b>	<b>0</b>	<b>0</b>	<b>20,868</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>20,868</b>	<b>0</b>	<b>0</b>	<b>20,868</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	17,000	0	0	17,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000

# VOTE: 896 Moyo District

221009 Welfare and Entertainment	0	0	7,048	0	7,048
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>7,048</b>
LCII: Central	District wide	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant		7,048
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0
221012 Small Office Equipment		0	2,000	0	0
222001 Information and Communication Technology Services.		0	6,000	0	0
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,524	0
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>3,524</b>
LCII: Central	District wide	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant		3,524
225204 Monitoring and Supervision of capital work		0	0	3,524	0
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>3,524</b>
LCII: Central	District wide	Monitoring expenses	Source: District Discretionary Equalisation Development Grant		3,524
227001 Travel inland		0	19,000	0	0
228004 Maintenance-Other Fixed Assets		0	1,000	0	0
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>40,000</b>	<b>14,096</b>	<b>0</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>40,000</b>	<b>14,096</b>	<b>0</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		<b>52,680</b>	<b>126,621</b>	<b>14,096</b>	<b>53,776</b>
<b>Total Cost of Planning and Statistics</b>		<b>52,680</b>	<b>126,621</b>	<b>14,096</b>	<b>53,776</b>
<b>Total Cost of Planning</b>		<b>52,680</b>	<b>126,621</b>	<b>14,096</b>	<b>53,776</b>

## Subcounty / Town Council / Division: 236779 Moyo Town Council

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	908	0	0	908
225204 Monitoring and Supervision of capital work	0	0	2,500	0	2,500
227001 Travel inland	0	0	2,500	0	2,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>908</b>	<b>5,000</b>	<b>0</b>	<b>5,908</b>

# VOTE: 896 Moyo District

Total Cost of Accountability Systems and Service Delivery	0	908	5,000	0	5,908
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	908	5,000	0	5,908
Total Cost of Planning and Statistics	0	908	5,000	0	5,908
Total Cost of 236779 Moyo Town Council	0	908	5,000	0	5,908

## Subcounty / Town Council / Division: 236780 Laropi Subcounty

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	955	0	0	955
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	1,955	0	0	1,955
Total Cost of Accountability Systems and Service Delivery	0	1,955	0	0	1,955
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,955	0	0	1,955
Total Cost of Planning and Statistics	0	1,955	0	0	1,955
Total Cost of 236780 Laropi Subcounty	0	1,955	0	0	1,955

## Subcounty / Town Council / Division: 236781 Lefori Subcounty

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,653	0	0	2,653
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Inspection and Monitoring	0	6,153	0	0	6,153
Total Cost of Accountability Systems and Service Delivery	0	6,153	0	0	6,153
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	6,153	0	0	6,153
Total Cost of Planning and Statistics	0	6,153	0	0	6,153
Total Cost of 236781 Lefori Subcounty	0	6,153	0	0	6,153

## Subcounty / Town Council / Division: 236785 Moyo Subcounty

# VOTE: 896 Moyo District

## Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of 236785 Moyo Subcounty</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## Subcounty / Town Council / Division: 236786 Metu Subcounty

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	2,718	0	0	2,718
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>4,718</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>4,718</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>4,718</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>4,718</b>
<b>Total Cost of 236786 Metu Subcounty</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>4,718</b>

## Subcounty / Town Council / Division: 236787 Difule Subcounty

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

# VOTE: 896 Moyo District

221009 Welfare and Entertainment	0	782	0	0	782
227001 Travel inland	0	1,364	0	0	1,364
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,146</b>	<b>0</b>	<b>0</b>	<b>2,146</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>2,146</b>	<b>0</b>	<b>0</b>	<b>2,146</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>2,146</b>	<b>0</b>	<b>0</b>	<b>2,146</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>2,146</b>	<b>0</b>	<b>0</b>	<b>2,146</b>
<b>Total Cost of 236787 Difule Subcounty</b>	<b>0</b>	<b>2,146</b>	<b>0</b>	<b>0</b>	<b>2,146</b>

## Subcounty / Town Council / Division: 273661 Laropi Town Council

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of 273661 Laropi Town Council</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## Subcounty / Town Council / Division: 273662 Lefori Town Council

### Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	700	0	700
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>700</b>	<b>0</b>	<b>4,700</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>4,000</b>	<b>700</b>	<b>0</b>	<b>4,700</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>4,000</b>	<b>700</b>	<b>0</b>	<b>4,700</b>

# VOTE: 896 Moyo District

Total Cost of Planning and Statistics	0	4,000	700	0	4,700
Total Cost of 273662 Lefori Town Council	0	4,000	700	0	4,700

Subcounty / Town Council / Division: 273664 Aluru

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
221009 Welfare and Entertainment	0	640	0	0	640
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>Total Cost of 273664 Aluru</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>

Subcounty / Town Council / Division: 273666 Otce

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of 273666 Otce</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

# VOTE: 896 Moyo District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	86,463
Urban Unconditional Grant Wage	10,019
District Unconditional Grant Non-Wage	8,674
District Unconditional Grant Wage	36,844
Locally Raised Revenues	7,000
Multi-Sectoral Transfers to LLGs _NonWage	23,926
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>86,463</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	46,863
Non Wage	39,600
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>86,463</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Compliance</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	46,863	0	0	0	46,863
221002 Workshops, Meetings and Seminars	0	843	0	0	843
221003 Staff Training	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800

# VOTE: 896 Moyo District

221012 Small Office Equipment	0	281	0	0	281
221017 Membership dues and Subscription fees.	0	300	0	0	300
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>46,863</b>	<b>15,674</b>	<b>0</b>	<b>0</b>	<b>62,538</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>46,863</b>	<b>15,674</b>	<b>0</b>	<b>0</b>	<b>62,538</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>46,863</b>	<b>15,674</b>	<b>0</b>	<b>0</b>	<b>62,538</b>
<b>Total Cost of Compliance</b>	<b>46,863</b>	<b>15,674</b>	<b>0</b>	<b>0</b>	<b>62,538</b>
<b>Total Cost of Internal Audit</b>	<b>46,863</b>	<b>15,674</b>	<b>0</b>	<b>0</b>	<b>62,538</b>

## Subcounty / Town Council / Division: 236779 Moyo Town Council

### Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221003 Staff Training	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,080	0	0	3,080
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>10,580</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>10,580</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>10,580</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>10,580</b>
<b>Total Cost of 236779 Moyo Town Council</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>0</b>	<b>10,580</b>

## Subcounty / Town Council / Division: 273662 Lefori Town Council

### Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					



# VOTE: 896 Moyo District

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000061 Management of Government Accounts

282301 Transfers to Government Institutions	0	13,346	0	0	13,346
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>13,346</b>	<b>0</b>	<b>0</b>	<b>13,346</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>13,346</b>	<b>0</b>	<b>0</b>	<b>13,346</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>13,346</b>	<b>0</b>	<b>0</b>	<b>13,346</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>13,346</b>	<b>0</b>	<b>0</b>	<b>13,346</b>
<b>Total Cost of 273662 Lefori Town Council</b>	<b>0</b>	<b>13,346</b>	<b>0</b>	<b>0</b>	<b>13,346</b>

# VOTE: 896 Moyo District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	65,003
Programme Conditional Grant - Non Wage Recurrent	10,191
Urban Unconditional Grant Wage	5,554
District Unconditional Grant Non-Wage	1,101
District Unconditional Grant Wage	30,326
Locally Raised Revenues	7,350
Multi-Sectoral Transfers to LLGs_NonWage	10,480
<b>Development Revenues</b>	35,848
External Financing	35,848
<b>Total Revenues Shares</b>	<b>100,851</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	35,880
Non Wage	29,122
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	35,848
<b>Total Expenditure</b>	<b>100,851</b>

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

<b>Service Area 10 Commercial Services</b>					
Approved Budget Estimates for FY 2022/23					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>SubProgramme 03 Regulation and Skills Development</b>					

# VOTE: 896 Moyo District

<b>Budget Output 000058 Stakeholder Management</b>					
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 190028 Market Surveillance Inspections</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190032 Product and Services Market Research</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,101	0	0	1,101
221012 Small Office Equipment	0	191	0	0	191
227001 Travel inland	0	4,850	0	0	4,850
<b>Total Cost of Product and Services Market Research</b>	<b>0</b>	<b>6,142</b>	<b>0</b>	<b>0</b>	<b>6,142</b>
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	35,880	0	0	0	35,880
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	35,848	37,848
<b>Total for LCII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>35,848</b>
LCII: Central	District wide	Travel Inland - Facilitation	Source: External Financing		35,848
<b>Total Cost of Trade Development</b>	<b>35,880</b>	<b>3,000</b>	<b>0</b>	<b>35,848</b>	<b>74,728</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>35,880</b>	<b>9,142</b>	<b>0</b>	<b>35,848</b>	<b>80,871</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>35,880</b>	<b>13,642</b>	<b>0</b>	<b>35,848</b>	<b>85,371</b>
<b>Total Cost of Commercial Services</b>	<b>35,880</b>	<b>18,642</b>	<b>0</b>	<b>35,848</b>	<b>90,371</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>35,880</b>	<b>18,642</b>	<b>0</b>	<b>35,848</b>	<b>90,371</b>

# VOTE: 896 Moyo District

Subcounty / Town Council / Division: 236779 Moyo Town Council

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190032 Product and Services Market Research</b>					
221009 Welfare and Entertainment	0	7,547	0	0	7,547
<b>Total Cost of Product and Services Market Research</b>	<b>0</b>	<b>7,547</b>	<b>0</b>	<b>0</b>	<b>7,547</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	2,933	0	0	2,933
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>2,933</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>10,480</b>	<b>0</b>	<b>0</b>	<b>10,480</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>10,480</b>	<b>0</b>	<b>0</b>	<b>10,480</b>
<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>10,480</b>	<b>0</b>	<b>0</b>	<b>10,480</b>
<b>Total Cost of 236779 Moyo Town Council</b>	<b>0</b>	<b>10,480</b>	<b>0</b>	<b>0</b>	<b>10,480</b>

