

# VOTE: 896 Moyo District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>940,600</b>	<b>980,800</b>
o/w Higher Local Government	457,568	490,218
o/w Lower Local Government	483,032	490,582
<b>Discretionary Government Transfers</b>	<b>3,757,968</b>	<b>19,145,392</b>
o/w Higher Local Government	3,464,134	18,852,881
o/w Lower Local Government	293,834	292,511
<b>Conditional Government Transfers</b>	<b>19,144,694</b>	<b>7,850,544</b>
o/w Higher Local Government	19,144,694	7,850,544
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,023,900</b>	<b>558,899</b>
o/w Higher Local Government	742,837	277,836
o/w Lower Local Government	281,063	281,063
<b>External Financing</b>	<b>3,047,615</b>	<b>1,246,256</b>
o/w Higher Local Government	3,047,615	1,246,256
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>27,914,777</b>	<b>29,781,892</b>
o/w Higher Local Government	26,856,849	28,717,736
o/w Lower Local Government	1,057,928	1,064,156

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>940,600</b>	<b>980,800</b>
Advertisements/Bill Boards	7,300	7,300
Agency Fees	805	805
Animal and Crop Husbandry related Levies	17,700	17,700
Business licenses	40,613	40,613
Educational/Instruction related levies	5,000	5,000
Inspection Fees	20,450	20,450
Land Fees	48,468	48,468
Liquor licenses	6,140	6,140
Local Hotel Tax	40,639	40,639
Local Services Tax-Payable By Individuals	86,598	86,598
Market /Gate Charges	107,000	107,200
Miscellaneous receipts/income	190,910	180,710
Other licenses	30,478	80,678
Other taxes on specific services	148,623	148,623
Registration fees for Documents and Businesses	2,500	2,500
Rent & Rates - Non-Produced Assets – from Gov't units	9,923	9,923
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000
Sale of bid documents-From Private Entities	30,703	30,703
Sale of non-produced Government Properties/assets	62,000	62,000
Sale of Other produced assets-From Government Units	74,750	74,750
<b>Discretionary Government Transfers</b>	<b>3,757,968</b>	<b>19,145,392</b>
District Discretionary Equalisation Development Grant	901,024	264,108
District Unconditional Grant Non-Wage	461,688	460,508
District Unconditional Grant Wage	1,983,968	18,328,809
Urban Discretionary Equalisation Development Grant	19,678	19,698
Urban Unconditional Grant Wage	319,415	0
Urban Unconditional Non-Wage	72,195	72,269
<b>Conditional Government Transfers</b>	<b>19,144,694</b>	<b>7,850,544</b>
Programme Conditional Grant - Non Wage Recurrent	3,021,112	6,636,928
Programme Conditional Grant - Development	1,590,058	1,062,442
Programme Conditional Grant - Wage Recurrent	14,518,709	136,360

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>1,023,900</b>	<b>558,899</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	60,000
Development Response to Displacement Impacts Project (DRDIP)	500,000	0
Infectious Diseases Institute (IDI)	45,000	20,000
National Oil Seeds Project	0	50,000
Northern Uganda Social Action Fund (NUSAF)	50,000	0
Support to PLE (UNEB)	12,000	12,000
Uganda Road Fund (URF)	396,900	396,899
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000
<b>External Financing</b>	<b>3,047,615</b>	<b>1,246,256</b>
Global Alliance for Vaccines and Immunization (GAVI)	294,122	135,112
Global Fund for HIV, TB & Malaria	594,144	594,144
United Nations Children Fund (UNICEF)	1,200,000	200,000
United Nations High Commission for Refugees (UNHCR)	142,000	142,000
United Nations Population Fund (UNPF)	325,000	25,000
World Food Programme(WFP)	242,349	0
World Health Organisation (WHO)	250,000	150,000
<b>Total Revenues Shares</b>	<b>27,914,777</b>	<b>29,781,892</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<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>1,532,820</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,536,820</b>
o/w: Wage:	1,024,800	0	0	0	1,024,800
Non-Wage Recurrent:	225,786	4,000	0	0	229,786
Development:	282,234	0	0	0	282,234
<b>Manufacturing</b>	<b>17,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	17,000	6,000	0	0	23,000
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>2,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,122</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,122	0	0	0	2,122
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>434,487</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>454,487</b>
o/w: Wage:	407,779	0	0	0	407,779
Non-Wage Recurrent:	26,708	20,000	0	0	46,708
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>29,222</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>31,222</b>
o/w: Wage:	19,222	0	0	0	19,222
Non-Wage Recurrent:	10,000	2,000	0	0	12,000
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,181,819</b>	<b>0</b>	<b>506,899</b>	<b>0</b>	<b>1,688,718</b>
o/w: Wage:	181,819	0	0	0	181,819
Non-Wage Recurrent:	1,000,000	0	506,899	0	1,506,899
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
o/w: Wage:	0	0	0	0	0

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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:	0	0	0	0	0
Development:	38,000	0	0	0	38,000
<b>Human Capital Development</b>	<b>18,313,848</b>	<b>28,200</b>	<b>52,000</b>	<b>0</b>	<b>19,473,304</b>
o/w: Wage:	15,138,839	0	0	0	15,138,839
Non-Wage Recurrent:	2,367,203	28,200	52,000	0	2,447,403
Development:	807,806	0	0	1,079,256	1,887,063
<b>Public Sector Transformation</b>	<b>4,714,504</b>	<b>652,233</b>	<b>0</b>	<b>0</b>	<b>5,508,737</b>
o/w: Wage:	1,255,759	0	0	0	1,255,759
Non-Wage Recurrent:	3,279,265	602,233	0	0	3,881,498
Development:	179,480	50,000	0	142,000	371,480
<b>Governance And Security</b>	<b>339,626</b>	<b>114,041</b>	<b>0</b>	<b>0</b>	<b>478,666</b>
o/w: Wage:	262,215	0	0	0	262,215
Non-Wage Recurrent:	77,411	114,041	0	0	191,451
Development:	0	0	0	25,000	25,000
<b>Development Plan Implementation</b>	<b>392,489</b>	<b>154,326</b>	<b>0</b>	<b>0</b>	<b>546,815</b>
o/w: Wage:	174,737	0	0	0	174,737
Non-Wage Recurrent:	164,210	154,326	0	0	318,536
Development:	53,542	0	0	0	53,542
<b>Grand Total</b>	<b>26,995,936</b>	<b>980,800</b>	<b>558,899</b>	<b>1,246,256</b>	<b>29,781,892</b>
<b>Grand Total Wage</b>	<b>18,465,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,465,169</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,169,705</b>	<b>930,800</b>	<b>558,899</b>	<b>0</b>	<b>8,659,404</b>
<b>Grand Total Development</b>	<b>1,361,062</b>	<b>50,000</b>	<b>0</b>	<b>1,246,256</b>	<b>2,657,319</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>4,513,038</b>	<b>5,459,087</b>
o/w Higher Local Government	3,736,173	4,687,994
o/w Lower Local Government	776,866	771,093
<b>Finance</b>	<b>310,598</b>	<b>309,233</b>
o/w Higher Local Government	310,598	297,233
o/w Lower Local Government	0	12,000
<b>Statutory bodies</b>	<b>481,601</b>	<b>431,728</b>
o/w Higher Local Government	481,601	431,728
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>984,453</b>	<b>1,536,820</b>
o/w Higher Local Government	984,453	1,536,820
o/w Lower Local Government	0	0
<b>Health</b>	<b>10,249,701</b>	<b>10,939,734</b>
o/w Higher Local Government	10,249,701	10,939,734
o/w Lower Local Government	0	0
<b>Education</b>	<b>8,653,168</b>	<b>8,031,398</b>
o/w Higher Local Government	8,653,168	8,031,398
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,521,373</b>	<b>1,688,718</b>
o/w Higher Local Government	1,240,311	1,407,656
o/w Lower Local Government	281,063	281,063
<b>Water</b>	<b>362,502</b>	<b>469,483</b>
o/w Higher Local Government	362,502	469,483
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>256,184</b>	<b>492,487</b>
o/w Higher Local Government	256,184	492,487
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>242,953</b>	<b>177,760</b>
o/w Higher Local Government	242,953	177,760
o/w Lower Local Government	0	0
<b>Planning</b>	<b>234,911</b>	<b>166,728</b>
o/w Higher Local Government	234,911	166,728
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>54,935</b>	<b>45,372</b>
o/w Higher Local Government	54,935	45,372
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>49,359</b>	<b>33,344</b>
o/w Higher Local Government	49,359	33,344
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>27,914,777</b>	<b>29,781,892</b>
<b>o/w Higher Local Government</b>	<b>26,856,849</b>	<b>28,717,736</b>
o/w: Wage:	16,822,092	18,465,169
Non-Wage Recurrent:	4,028,405	7,761,343
Domestic Devt:	2,958,737	1,244,968
External Financing:	3,047,615	1,246,256
<b>o/w Lower Local Government</b>	<b>1,057,928</b>	<b>1,064,156</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	891,090	898,061
Domestic Devt:	166,838	166,095
External Financing:	0	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>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,761,280	5,087,607
Urban Unconditional Grant Wage	319,415	0
District Unconditional Grant Non-Wage	51,138	71,036
District Unconditional Grant Wage	688,100	1,255,759
Locally Raised Revenues	113,405	149,205
Multi-Sectoral Transfers to LLGs_NonWage	610,027	604,998
Programme Conditional Grant - Non Wage Recurrent	979,195	3,006,608
<b>Development Revenues</b>	1,731,549	371,480
District Discretionary Equalisation Development Grant	630,361	63,386
External Financing	384,349	142,000
Other Transfers from Central Government	550,000	0
Multi-Sectoral Transfers to LLGs_Gou	166,838	166,095
<b>Total Revenues Shares</b>	<b>4,492,829</b>	<b>5,459,087</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,007,515	1,255,759
Non Wage	1,773,975	3,831,848
<b>Development Expenditure</b>		
Domestic Development	1,347,200	229,480
External Financing	384,349	142,000
<b>Total Expenditure</b>	<b>4,513,038</b>	<b>5,459,087</b>

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

#### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25

Ushs Thousands



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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	1,255,759	0	0	0	1,255,759
<b>Total Cost of Planning and Budgeting services</b>	<b>1,255,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,255,759</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
312235 Furniture and Fittings - Acquisition	0	0	55,000	0	55,000
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>55,000</b>
LCII: Central Ward	CAO office	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		55,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Budget Output 390003 Policy and System reviews</b>					
227001 Travel inland	0	0	0	142,000	142,000
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>142,000</b>
LCII: Central Ward	District wide	Travel Inland - Facilitation	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		142,000
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,000</b>	<b>142,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>1,255,759</b>	<b>0</b>	<b>55,000</b>	<b>142,000</b>	<b>1,452,759</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
273104 Pension	0	1,969,245	0	0	1,969,245
273105 Gratuity	0	1,037,363	0	0	1,037,363
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>3,006,608</b>	<b>0</b>	<b>0</b>	<b>3,006,608</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	0	8,386	0	8,386
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>8,386</b>
LCII: Central Ward	HRM	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,386
221020 Litigation and related expenses	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>8,386</b>	<b>0</b>	<b>18,386</b>
<b>Budget Output 390017 Public Service Performance management</b>					

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221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,244	0	0	42,244
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221003 Staff Training	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	28,280	0	0	28,280
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
221020 Litigation and related expenses	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	3,844	0	0	3,844
222002 Postage and Courier	0	500	0	0	500
227001 Travel inland	0	46,190	0	0	46,190
227004 Fuel, Lubricants and Oils	0	28,716	0	0	28,716
228002 Maintenance-Transport Equipment	0	18,517	0	0	18,517
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,950	0	0	3,950
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>210,241</b>	<b>0</b>	<b>0</b>	<b>210,241</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>3,226,850</b>	<b>8,386</b>	<b>0</b>	<b>3,235,235</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,255,759</b>	<b>3,226,850</b>	<b>63,386</b>	<b>142,000</b>	<b>4,687,994</b>
<b>Total Cost of Administration and Management</b>	<b>1,255,759</b>	<b>3,226,850</b>	<b>63,386</b>	<b>142,000</b>	<b>4,687,994</b>
<b>Total Cost of Administration</b>	<b>1,255,759</b>	<b>3,226,850</b>	<b>63,386</b>	<b>142,000</b>	<b>4,687,994</b>

Subcounty / Town Council / Division: 236779 Moyo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

263402 Transfer to Other Government Units	0	243,241	59,143	0	302,384
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>243,241</b>	<b>59,143</b>	<b>0</b>	<b>302,384</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>243,241</b>	<b>59,143</b>	<b>0</b>	<b>302,384</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>243,241</b>	<b>59,143</b>	<b>0</b>	<b>302,384</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>243,241</b>	<b>59,143</b>	<b>0</b>	<b>302,384</b>
<b>Total Cost of 236779 Moyo Town Council</b>	<b>0</b>	<b>243,241</b>	<b>59,143</b>	<b>0</b>	<b>302,384</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	10,656	9,584	0	20,240
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,656</b>	<b>9,584</b>	<b>0</b>	<b>20,240</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>10,656</b>	<b>9,584</b>	<b>0</b>	<b>20,240</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,656</b>	<b>9,584</b>	<b>0</b>	<b>20,240</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,656</b>	<b>9,584</b>	<b>0</b>	<b>20,240</b>
<b>Total Cost of 236780 Laropi Subcounty</b>	<b>0</b>	<b>10,656</b>	<b>9,584</b>	<b>0</b>	<b>20,240</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	20,294	8,729	0	29,023
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>20,294</b>	<b>8,729</b>	<b>0</b>	<b>29,023</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>20,294</b>	<b>8,729</b>	<b>0</b>	<b>29,023</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>20,294</b>	<b>8,729</b>	<b>0</b>	<b>29,023</b>

# VOTE: 896 Moyo District

<b>Total Cost of Administration and Management</b>	0	20,294	8,729	0	29,023
<b>Total Cost of 236781 Lefori Subcounty</b>	0	20,294	8,729	0	29,023

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	50,548	18,836	0	69,384
<b>Total Cost of Capacity Strengthening</b>	0	50,548	18,836	0	69,384
<b>Total Cost of Human Resource Management</b>	0	50,548	18,836	0	69,384
<b>Total Cost of Public Sector Transformation</b>	0	50,548	18,836	0	69,384
<b>Total Cost of Administration and Management</b>	0	50,548	18,836	0	69,384
<b>Total Cost of 236785 Moyo Subcounty</b>	0	50,548	18,836	0	69,384

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	46,186	18,136	0	64,322
<b>Total Cost of Capacity Strengthening</b>	0	46,186	18,136	0	64,322
<b>Total Cost of Human Resource Management</b>	0	46,186	18,136	0	64,322
<b>Total Cost of Public Sector Transformation</b>	0	46,186	18,136	0	64,322
<b>Total Cost of Administration and Management</b>	0	46,186	18,136	0	64,322
<b>Total Cost of 236786 Metu Subcounty</b>	0	46,186	18,136	0	64,322

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					

# VOTE: 896 Moyo District

**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

263402 Transfer to Other Government Units	0	31,444	13,704	0	45,148
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>31,444</b>	<b>13,704</b>	<b>0</b>	<b>45,148</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>31,444</b>	<b>13,704</b>	<b>0</b>	<b>45,148</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>31,444</b>	<b>13,704</b>	<b>0</b>	<b>45,148</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,444</b>	<b>13,704</b>	<b>0</b>	<b>45,148</b>
<b>Total Cost of 236787 Difule Subcounty</b>	<b>0</b>	<b>31,444</b>	<b>13,704</b>	<b>0</b>	<b>45,148</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	63,611	3,932	0	67,543
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>63,611</b>	<b>3,932</b>	<b>0</b>	<b>67,543</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>63,611</b>	<b>3,932</b>	<b>0</b>	<b>67,543</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>63,611</b>	<b>3,932</b>	<b>0</b>	<b>67,543</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>63,611</b>	<b>3,932</b>	<b>0</b>	<b>67,543</b>
<b>Total Cost of 273661 Laropi Town Council</b>	<b>0</b>	<b>63,611</b>	<b>3,932</b>	<b>0</b>	<b>67,543</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	75,156	6,623	0	81,779
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>75,156</b>	<b>6,623</b>	<b>0</b>	<b>81,779</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>75,156</b>	<b>6,623</b>	<b>0</b>	<b>81,779</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>75,156</b>	<b>6,623</b>	<b>0</b>	<b>81,779</b>

# VOTE: 896 Moyo District

<b>Total Cost of Administration and Management</b>	0	75,156	6,623	0	81,779
<b>Total Cost of 273662 Lefori Town Council</b>	0	75,156	6,623	0	81,779

**Subcounty / Town Council / Division: 273664 Aluru**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	28,194	11,604	0	39,799
<b>Total Cost of Capacity Strengthening</b>	0	28,194	11,604	0	39,799
<b>Total Cost of Human Resource Management</b>	0	28,194	11,604	0	39,799
<b>Total Cost of Public Sector Transformation</b>	0	28,194	11,604	0	39,799
<b>Total Cost of Administration and Management</b>	0	28,194	11,604	0	39,799
<b>Total Cost of 273664 Aluru</b>	0	28,194	11,604	0	39,799

**Subcounty / Town Council / Division: 273666 Otce**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	35,668	15,803	0	51,471
<b>Total Cost of Capacity Strengthening</b>	0	35,668	15,803	0	51,471
<b>Total Cost of Human Resource Management</b>	0	35,668	15,803	0	51,471
<b>Total Cost of Public Sector Transformation</b>	0	35,668	15,803	0	51,471
<b>Total Cost of Administration and Management</b>	0	35,668	15,803	0	51,471
<b>Total Cost of 273666 Otce</b>	0	35,668	15,803	0	51,471

# VOTE: 896 Moyo District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	266,100	289,233
District Unconditional Grant Non-Wage	30,000	70,456
District Unconditional Grant Wage	163,700	134,377
Locally Raised Revenues	72,400	72,400
Multi-Sectoral Transfers to LLGs_NonWage	0	12,000
<b>Development Revenues</b>	0	20,000
District Discretionary Equalisation Development Grant	0	20,000
<b>Total Revenues Shares</b>	<b>266,100</b>	<b>309,233</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	163,700	134,377
Non Wage	146,898	154,856
<b>Development Expenditure</b>		
Domestic Development	0	20,000
External Financing	0	0
<b>Total Expenditure</b>	<b>310,598</b>	<b>309,233</b>

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

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher 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>					
211101 General Staff Salaries	134,377	0	0	0	134,377
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	0	20,000	0	20,000

# VOTE: 896 Moyo District

<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>
LCII:	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
221009 Welfare and Entertainment	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	750	0	0	750
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	4,500	0	0	4,500
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	9,250	0	0	9,250
228002 Maintenance-Transport Equipment	0	6,750	0	0	6,750
<b>Total Cost of Finance and Accounting</b>	<b>134,377</b>	<b>75,000</b>	<b>20,000</b>	<b>0</b>	<b>229,377</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>134,377</b>	<b>75,000</b>	<b>20,000</b>	<b>0</b>	<b>229,377</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	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	14,000	0	0	14,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,956	0	0	1,956



# VOTE: 896 Moyo District

221003 Staff Training	0	1,400	0	0	1,400
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>27,856</b>	<b>0</b>	<b>0</b>	<b>27,856</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>67,856</b>	<b>0</b>	<b>0</b>	<b>67,856</b>
<b>Total Cost of Development Plan Implementation</b>	<b>134,377</b>	<b>142,856</b>	<b>20,000</b>	<b>0</b>	<b>297,233</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>134,377</b>	<b>142,856</b>	<b>20,000</b>	<b>0</b>	<b>297,233</b>
<b>Total Cost of Finance</b>	<b>134,377</b>	<b>142,856</b>	<b>20,000</b>	<b>0</b>	<b>297,233</b>

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

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

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
263402 Transfer to Other Government Units	0	12,000	0	0	12,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of 236780 Laropi Subcounty</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

# VOTE: 896 Moyo District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	546,309	431,728
District Unconditional Grant Non-Wage	185,808	120,969
District Unconditional Grant Wage	216,885	165,144
Locally Raised Revenues	143,615	145,615
<b>Total Revenues Shares</b>	<b>546,309</b>	<b>431,728</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	216,885	165,144
Non Wage	264,716	266,584
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>481,601</b>	<b>431,728</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	25,204	0	0	25,204
221001 Advertising and Public Relations	0	10,446	0	0	10,446
221009 Welfare and Entertainment	0	3,600	0	0	3,600
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400

# VOTE: 896 Moyo District

<b>Total Cost of Recruitment services</b>	0	49,650	0	0	49,650
<b>Total Cost of Human Resource Management</b>	0	49,650	0	0	49,650
<b>Total Cost of Public Sector Transformation</b>	0	49,650	0	0	49,650
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 00007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
<b>Total Cost of Procurement and Disposal Services</b>	0	8,000	0	0	8,000
<b>Budget Output 00010 Leadership and Management</b>					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Leadership and Management</b>	0	15,000	0	0	15,000
<b>Budget Output 00014 Administrative and Support Services</b>					
211101 General Staff Salaries	165,144	0	0	0	165,144
211105 Ex-Gratia for Political leaders.	0	34,773	0	0	34,773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
<b>Total Cost of Administrative and Support Services</b>	165,144	39,773	0	0	204,917
<b>Total Cost of Institutional Coordination</b>	165,144	62,773	0	0	227,917
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 00012 Legal advisory services</b>					
211105 Ex-Gratia for Political leaders.	0	38,264	0	0	38,264
211107 Boards, Committees and Council Allowances	0	30,228	0	0	30,228
<b>Total Cost of Legal advisory services</b>	0	68,492	0	0	68,492
<b>Total Cost of Policy and Legislation Processes</b>	0	68,492	0	0	68,492
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 00023 Inspection and Monitoring</b>					

# VOTE: 896 Moyo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0	28,000
221009 Welfare and Entertainment	0	883	0	0	883
221011 Printing, Stationery, Photocopying and Binding	0	2,303	0	0	2,303
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>60,186</b>	<b>0</b>	<b>0</b>	<b>60,186</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>60,186</b>	<b>0</b>	<b>0</b>	<b>60,186</b>
<b>Total Cost of Governance And Security</b>	<b>165,144</b>	<b>191,451</b>	<b>0</b>	<b>0</b>	<b>356,595</b>
<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>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,117	0	0	12,117
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,237	0	0	1,237
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	6,528	0	0	6,528
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>25,483</b>	<b>0</b>	<b>0</b>	<b>25,483</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>25,483</b>	<b>0</b>	<b>0</b>	<b>25,483</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>25,483</b>	<b>0</b>	<b>0</b>	<b>25,483</b>
<b>Total Cost of Legislation and Oversight</b>	<b>165,144</b>	<b>266,584</b>	<b>0</b>	<b>0</b>	<b>431,728</b>
<b>Total Cost of Statutory bodies</b>	<b>165,144</b>	<b>266,584</b>	<b>0</b>	<b>0</b>	<b>431,728</b>

# VOTE: 896 Moyo District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	984,453	1,254,586
Programme Conditional Grant - Wage Recurrent	740,453	0
Programme Conditional Grant - Non Wage Recurrent	0	225,786
District Unconditional Grant Wage	240,000	1,024,800
Locally Raised Revenues	4,000	4,000
<b>Development Revenues</b>	0	282,234
Programme Conditional Grant - Development	0	282,234
<b>Total Revenues Shares</b>	<b>984,453</b>	<b>1,536,820</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	980,453	1,024,800
Non Wage	4,000	229,786
<b>Development Expenditure</b>		
Domestic Development	0	282,234
External Financing	0	0
<b>Total Expenditure</b>	<b>984,453</b>	<b>1,536,820</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher 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 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000

# VOTE: 896 Moyo District

221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	5,427	0	0	5,427
221012 Small Office Equipment	0	700	0	0	700
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	10,500	0	0	10,500
228002 Maintenance-Transport Equipment	0	16,434	0	0	16,434
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>79,761</b>	<b>0</b>	<b>0</b>	<b>79,761</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,024,800	0	0	0	1,024,800
<b>Total Cost of Extension services</b>	<b>1,024,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,024,800</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	0	0	22,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
224003 Agricultural Supplies and Services	0	18,000	0	0	18,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,024,800</b>	<b>184,761</b>	<b>0</b>	<b>0</b>	<b>1,209,561</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,024,800</b>	<b>184,761</b>	<b>0</b>	<b>0</b>	<b>1,209,561</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,024,800</b>	<b>184,761</b>	<b>0</b>	<b>0</b>	<b>1,209,561</b>
<b>Service Area 20 Agricultural Production</b>					

# VOTE: 896 Moyo District

**Draft Budget Estimates for FY 2024/25**

Ushs Thousands

01 Higher 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 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,256	0	0	11,256
221008 Information and Communication Technology Supplies.	0	2,251	0	0	2,251
221009 Welfare and Entertainment	0	1,126	0	0	1,126
221011 Printing, Stationery, Photocopying and Binding	0	2,251	0	0	2,251
221012 Small Office Equipment	0	1,126	0	0	1,126
222001 Information and Communication Technology Services.	0	2,251	0	0	2,251
227001 Travel inland	0	20,261	0	0	20,261
227004 Fuel, Lubricants and Oils	0	4,503	0	0	4,503
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>45,025</b>	<b>0</b>	<b>0</b>	<b>45,025</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>45,025</b>	<b>0</b>	<b>0</b>	<b>45,025</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>45,025</b>	<b>0</b>	<b>0</b>	<b>45,025</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>45,025</b>	<b>0</b>	<b>0</b>	<b>45,025</b>

**Service Area 30 Agricultural Value Chain Services**

**Draft Budget Estimates for FY 2024/25**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	19,756	0	19,756
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>19,756</b>

# VOTE: 896 Moyo District

LCII: Central Ward	Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	19,756
221002 Workshops, Meetings and Seminars	0	0	5,645
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>		<b>5,645</b>
LCII: Central Ward	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,645
221011 Printing, Stationery, Photocopying and Binding	0	0	2,822
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>		<b>2,822</b>
LCII: Central Ward	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,822
222001 Information and Communication Technology Services.	0	0	2,822
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>		<b>2,822</b>
LCII: Central Ward	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,822
224003 Agricultural Supplies and Services	0	0	225,787
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>		<b>211,675</b>
LCII: Celecelea Ward	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	211,675
<b>Total for LCIII: Aluru</b>	<b>County: West Moyo</b>		<b>14,112</b>
LCII: Aluru	DFI	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development
225204 Monitoring and Supervision of capital work	0	0	5,645
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>		<b>5,645</b>
LCII: Central Ward	Monitoring and supervision of activities and works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,645
227001 Travel inland	0	0	8,467



# VOTE: 896 Moyo District

<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>8,467</b>
LCII: Central Ward	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,467
227004 Fuel, Lubricants and Oils	0	0	11,289	0	11,289
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>11,289</b>
LCII: Central Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			11,289
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>282,234</b>	<b>0</b>	<b>282,234</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>0</b>	<b>282,234</b>	<b>0</b>	<b>282,234</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>0</b>	<b>282,234</b>	<b>0</b>	<b>282,234</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>0</b>	<b>282,234</b>	<b>0</b>	<b>282,234</b>
<b>Total Cost of Production and Marketing</b>	<b>1,024,800</b>	<b>229,786</b>	<b>282,234</b>	<b>0</b>	<b>1,536,820</b>

# VOTE: 896 Moyo District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,344,187	9,549,057
Programme Conditional Grant - Wage Recurrent	6,521,527	0
Programme Conditional Grant - Non Wage Recurrent	773,659	916,917
District Unconditional Grant Wage	0	8,597,940
Locally Raised Revenues	4,000	14,200
Other Transfers from Central Government	45,000	20,000
<b>Development Revenues</b>	2,905,514	1,390,677
Programme Conditional Grant - Development	255,162	311,420
District Discretionary Equalisation Development Grant	92,086	0
External Financing	2,558,266	1,079,256
<b>Total Revenues Shares</b>	<b>10,249,701</b>	<b>10,939,734</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	6,521,527	8,597,940
Non Wage	822,659	951,117
<b>Development Expenditure</b>		
Domestic Development	347,248	311,420
External Financing	2,558,266	1,079,256
<b>Total Expenditure</b>	<b>10,249,701</b>	<b>10,939,734</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</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	20,000	0	0	20,000

# VOTE: 896 Moyo District

<b>Total Cost of HIV/AIDS Mainstreaming</b>		0	20,000	0	0	20,000
<b>Budget Output 120007 Support Services</b>						
221012 Small Office Equipment		0	0	8,000	0	8,000
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>				<b>8,000</b>
LCII: Central Ward	DHO	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,000
225204 Monitoring and Supervision of capital work		0	0	12,500	0	12,500
<b>Total for LCIII: Otce</b>		<b>County: West Moyo</b>				<b>12,500</b>
LCII: Pajakiri	Aya HC III	Monitoring and supervision of works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			12,500
228001 Maintenance-Buildings and Structures		0	0	22,634	0	22,634
<b>Total for LCIII: Metu Subcounty</b>		<b>County: West Moyo</b>				<b>22,634</b>
LCII: Ayipe	Gbari HCII	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,480
LCII: Pameri	Metu HC III	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,153
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	9,000	0	9,000
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>				<b>9,000</b>
LCII: Central Ward	DHO	Machinery and Equipment - Batteries	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
LCII: Central Ward	DHO	Machinery and Equipment - Cleaning Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
228004 Maintenance-Other Fixed Assets		0	0	21,787	0	21,787
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>				<b>21,787</b>
LCII: Central Ward	Health facilities	Building and Facility Maintenance - Fumigation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			21,787
312111 Residential Buildings - Acquisition		0	0	237,500	0	237,500

# VOTE: 896 Moyo District

<b>Total for LCIII: Metu Subcounty</b>		<b>County: West Moyo</b>			<b>237,500</b>
LCII: Ayipe	Gbari HC II	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		237,500
<b>Total Cost of Support Services</b>		<b>0</b>	<b>0</b>	<b>311,420</b>	<b>0</b>
<b>Budget Output 320022 Immunisation Services</b>					
227001 Travel inland		0	0	0	135,112
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>			<b>135,112</b>
LCII: Central	Moyo	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		135,112
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>135,112</b>
<b>Budget Output 320053 Child Health Services</b>					
227001 Travel inland		0	0	0	200,000
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>			<b>200,000</b>
LCII: Central Ward	Moyo	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
<b>Total Cost of Child Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>					
227001 Travel inland		0	0	0	594,144
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>			<b>594,144</b>
LCII: Central Ward	Moyo	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		594,144
<b>Total Cost of Malaria Control and Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>594,144</b>
<b>Budget Output 320084 Vaccine Administration</b>					
227001 Travel inland		0	0	0	150,000
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>			<b>150,000</b>
LCII: Central Ward	Moyo	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		150,000
<b>Total Cost of Vaccine Administration</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Budget Output 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)		0	344,561	0	0
<b>Total for LCIII: Laropi Subcounty</b>		<b>County: West Moyo</b>			<b>34,310</b>
LCII: Gbalala	Gbalala HC II	GBALALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		6,710
LCII: Laropi	Laropi HC III	LAROPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		7,469

# VOTE: 896 Moyo District

LCII: Laropi	Laropi HC III	LAROPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,420
LCII: Panyanga	Panyanga HC II	PANYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,710
<b>Total for LCIII: Lefori Subcounty</b>			<b>County: West Moyo</b>	<b>42,468</b>
LCII: Coloa	Lefori HC III	LEFORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,420
LCII: Coloa	Lefori HC III	LEFORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,917
LCII: Ebwea	Munu HC II	MUNU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,710
LCII: Gwere	Gwere HC II	GWERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,710
LCII: Masaloa	Cohwe HC II	COHWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,710
<b>Total for LCIII: Metu Subcounty</b>			<b>County: West Moyo</b>	<b>118,636</b>
LCII: Ayipe	Gbari HC III	GBARI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,420
LCII: Ayipe	Gbari HCIII	GBARI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,888
LCII: Ayiro	Goopi HC II	GOOPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,710
LCII: Eremi	Eremi HC III	EREMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,420
LCII: Eremi	Eremi HC III	EREMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,672
LCII: Erepi	Erepi HC II	EREPI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,051
LCII: Pajakiri	Abeso HC II	ABESO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,710

# VOTE: 896 Moyo District

LCII: Pajakiri	Aya HC III	AYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,751
LCII: Pajakiri	Aya HC III	AYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,420
LCII: Pajakiri	Ori HC II	ORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,710
LCII: Pameri	Fr. Bilbao Memoria HC III	FR BILBAO MEMORIAL HEALTH CENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,101
LCII: Pameri	Fr. Bilbao Memorial HC II	FR BILBAO MEMORIAL HEALTH CENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,434
LCII: Pameri	Metu HC III	METU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,217
LCII: Pameri	Metu HC III	METU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,420
LCII: Pamujo	Kweyo HC II	KWEYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,710
<b>Total for LCIII: Difule Subcounty</b>		<b>County: West Moyo</b>		<b>34,235</b>
LCII: Arra	Arra HC II	ARRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,710
LCII: Dufile (Indridri)	Dufile HC III	DUFILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,420
LCII: Dufile (Indridri)	Dufile HC III	DUFILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,394
LCII: Lebubu	Paanjala HC II	PAANJALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,710
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>114,912</b>
LCII: Missing Parish	Afoji HC II	AFOGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,710
LCII: Missing Parish	Besia HC III	BESIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,420

# VOTE: 896 Moyo District

LCII: Missing Parish	Besia HC III	BESIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,866		
LCII: Missing Parish	Eria HC III	ERIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,384		
LCII: Missing Parish	Eria HC III	ERIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,420		
LCII: Missing Parish	Lama HC III	LAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,829		
LCII: Missing Parish	Lama Health Centre III	LAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,420		
LCII: Missing Parish	Logoba HC III	LOGOBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,753		
LCII: Missing Parish	Logoba HC III	LOGOBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,420		
LCII: Missing Parish	Moyo Mission HC III	MOYO MISSION HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,202		
LCII: Missing Parish	Moyo Mission HC IV	MOYO MISSION HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,066		
LCII: Missing Parish	Opiro HC II	OPIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,710		
LCII: Missing Parish	Ramogi HC II	RAMOGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,710		
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>344,561</b>	<b>0</b>	<b>0</b>	<b>344,561</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>364,561</b>	<b>311,420</b>	<b>1,079,256</b>	<b>1,755,238</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>364,561</b>	<b>311,420</b>	<b>1,079,256</b>	<b>1,755,238</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>364,561</b>	<b>311,420</b>	<b>1,079,256</b>	<b>1,755,238</b>

## Service Area 20 Hospital Services

### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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# VOTE: 896 Moyo District

**Programme 12 Human Capital Development**

**SubProgramme 02 Population Health, Safety and Management**

**Budget Output 120007 Support Services**

228002 Maintenance-Transport Equipment	0	10,200	0	0	10,200
<b>Total Cost of Support Services</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>

**Budget Output 320080 Support to Hospitals**

263308 Sector Conditional Grant (Non-Wage)	0	505,721	0	0	505,721
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>505,721</b>

LCII: Missing Parish	Moyo Hospital	MOYO HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	505,721
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<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>505,721</b>	<b>0</b>	<b>0</b>	<b>505,721</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>515,921</b>	<b>0</b>	<b>0</b>	<b>515,921</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>515,921</b>	<b>0</b>	<b>0</b>	<b>515,921</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>515,921</b>	<b>0</b>	<b>0</b>	<b>515,921</b>

**Service Area 30 Health Management and Supervision**

**Draft Budget Estimates for FY 2024/25**

**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>
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**Programme 12 Human Capital Development**

**SubProgramme 02 Population Health, Safety and Management**

**Budget Output 000006 Planning and Budgeting services**

211101 General Staff Salaries	8,597,940	0	0	0	8,597,940
<b>Total Cost of Planning and Budgeting services</b>	<b>8,597,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,597,940</b>

**Budget Output 320066 Health System Strengthening**

221009 Welfare and Entertainment	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
223001 Property Management Expenses	0	1,800	0	0	1,800
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	17,310	0	0	17,310
227004 Fuel, Lubricants and Oils	0	20,904	0	0	20,904
228002 Maintenance-Transport Equipment	0	19,000	0	0	19,000



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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,200	0	0	3,200
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>70,634</b>	<b>0</b>	<b>0</b>	<b>70,634</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>8,597,940</b>	<b>70,634</b>	<b>0</b>	<b>0</b>	<b>8,668,574</b>
<b>Total Cost of Human Capital Development</b>	<b>8,597,940</b>	<b>70,634</b>	<b>0</b>	<b>0</b>	<b>8,668,574</b>
<b>Total Cost of Health Management and Supervision</b>	<b>8,597,940</b>	<b>70,634</b>	<b>0</b>	<b>0</b>	<b>8,668,574</b>
<b>Total Cost of Health</b>	<b>8,597,940</b>	<b>951,117</b>	<b>311,420</b>	<b>1,079,256</b>	<b>10,939,734</b>

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## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	8,527,116	7,900,645
Programme Conditional Grant - Wage Recurrent	7,256,729	136,360
Programme Conditional Grant - Non Wage Recurrent	1,164,680	1,379,248
District Unconditional Grant Non-Wage	6,542	6,499
District Unconditional Grant Wage	72,166	6,356,538
Locally Raised Revenues	15,000	10,000
Other Transfers from Central Government	12,000	12,000
<b>Development Revenues</b>	126,052	130,753
Programme Conditional Grant - Development	126,052	117,970
District Discretionary Equalisation Development Grant	0	12,783
<b>Total Revenues Shares</b>	<b>8,653,168</b>	<b>8,031,398</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	7,328,895	6,492,898
Non Wage	1,198,221	1,407,747
<b>Development Expenditure</b>		
Domestic Development	126,052	130,753
External Financing	0	0
<b>Total Expenditure</b>	<b>8,653,168</b>	<b>8,031,398</b>

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

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

Draft Budget Estimates for FY 2024/25					
<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	5,309,379	0	0	0	5,309,379

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<b>Total Cost of Planning and Budgeting services</b>		<b>5,309,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,309,379</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	525,528	0	0	525,528
<b>Total for LCIII: Laropi Subcounty</b>		<b>County: West Moyo</b>				<b>58,625</b>
LCII: Gbalala	Gbalala Primary School, Laropi Sub County	GBALALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,293
LCII: Laropi	Idrmari Primary School, Laropi Sub county	IDRIMARI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,716
LCII: Laropi	Laropi Primary School, Laropi TC	LAROPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,303
LCII: Laropi	Ubbi Primary School, Laropi Sub county	UBBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,724
LCII: Panyanga	Panyanga Primary School, Laropi Sub county	PANYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,589
<b>Total for LCIII: Lefori Subcounty</b>		<b>County: West Moyo</b>				<b>46,000</b>
LCII: Coloa	Munu Primary School, Lefori Sub county	MUNU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,487
LCII: Ebwea	Lefori Parents Primary School, Lefori TC	Lefori Parents Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,865
LCII: Gwere	Gwere Primary SCHOOL, Lefori Sub County	GWERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,971
LCII: Masaloa	Chokwe Primary School, Lefori Sub county	CHOHWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,425
LCII: Masaloa	Masaloa Primary School, Lefori Sub county	MASALOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,251
<b>Total for LCIII: Moyo Subcounty</b>		<b>County: West Moyo</b>				<b>107,124</b>
LCII: Afoji	Afoji Primary School, Moyo Sub County	AFOJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,643
LCII: Eria	Era Primary School, Moyo Sub County	ERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,489

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LCII: Eria	Eria Primary School, Moyo Sub county	ERIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,218
LCII: Eria	Kolokolo Primary School, Moyo Sub county	KOLOKOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,742
LCII: Logoba	Logoba Primary School, Moyo Sub county	LOGOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,023
LCII: Opi	Toloro Primary School, Moyo Sub county	TOLORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,315
LCII: Vura	Fr Bilbao Memorial PS, Moyo SC	FR. BILBAO MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,620
LCII: Vura	Moyo ARmy Primary School, Moyo Sub county	MOYO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,843
LCII: Vura	Moyo Boys Primary School, Moyo Sub County	MOYO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Vura	Moyo Boys Primary School, Moyo Sub County	MOYO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,050
<b>Total for LCIII: Metu Subcounty</b>		<b>County: West Moyo</b>		<b>70,829</b>
LCII: Ayiro	Goopi Primary School, Metu Sub county	GOOPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,985
LCII: Pameri	Erepi Demonstration School, Metu Sub County	EREPI DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,643
LCII: Pameri	Lokwa Primary School, Metu Sub county	LOKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,898
LCII: Pameri	Nyojo Girls Primary School, Metu SUB County	NYOJO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,739
LCII: Pamujo	Elegu Primary School, Metu Sub County	ELEGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,698
LCII: Pamujo	Gbari Primary School, Metu Sub county	GBARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,852

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LCII: Pamujo	Kseyo Primary School, Metu Sub county	KWEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,015
<b>Total for LCIII: Difule Subcounty</b>		<b>County: West Moyo</b>		<b>28,162</b>
LCII: Arra	Arra Primary School, Dufile Sub county	ARRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,282
LCII: Chinyi	Gunya Primary School, Dufile Sub County	GUNYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,488
LCII: Lebubu	Paanjala Primary School, Dufile Sub County	PAANJALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,392
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>214,788</b>
LCII: Missing Parish	Abeso Primary School, Otce Sub county	ABESO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,637
LCII: Missing Parish	Akka Primary School, Dufile Sub county	Akakka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Missing Parish	Alimo Primary School, Otce Sub county	ALIMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,210
LCII: Missing Parish	Amua Primary School, Otce Sub County	AMUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,417
LCII: Missing Parish	Aya Primary School, Otce Sub county	AYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,865
LCII: Missing Parish	Besia Primary School, Moyo TC	BESIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,602
LCII: Missing Parish	Dufile Primary School, Dufile Sub county	DUFILE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,898
LCII: Missing Parish	Eremi Primary School, Otce Sub County	EREMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,029
LCII: Missing Parish	Etele Primary School, Aluru Sub County	ETELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,897
LCII: Missing Parish	Illi Valley Primary School, Moyo TC	ILLI VALLEY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,681

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LCII: Missing Parish	Kongolo Primary School, Aluru Sub county	KONGOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,400
LCII: Missing Parish	Lama Primary School, Aluru Sub County	LAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,717
LCII: Missing Parish	Lechu Primary School, Otce Sub County	LECHU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,112
LCII: Missing Parish	Lefori Primary School, Lefori TC	LEFORI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,357
LCII: Missing Parish	Liri Primary School, Metu Sub county	LIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,037
LCII: Missing Parish	Mada Primary School, Aluru Sub County	MADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,695
LCII: Missing Parish	Moyo Girls Primary School, Moyo Sub county	MOYO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,139
LCII: Missing Parish	Moyo Town Council Primary School, Moyo TC	MOYO TOWN COUNCIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,788
LCII: Missing Parish	Noor Islamic Primary School, Moyo Town Council	NOOR ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,519
LCII: Missing Parish	Orokomba Primary School, Aluru Sub County	OROKOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>525,528</b>	<b>0</b>	<b>0</b>	<b>525,528</b>
<b>Total Cost of Education,Sports and skills</b>	<b>5,309,379</b>	<b>525,528</b>	<b>0</b>	<b>0</b>	<b>5,834,907</b>
<b>Total Cost of Human Capital Development</b>	<b>5,309,379</b>	<b>525,528</b>	<b>0</b>	<b>0</b>	<b>5,834,907</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>5,309,379</b>	<b>525,528</b>	<b>0</b>	<b>0</b>	<b>5,834,907</b>

**Service Area 20 Secondary Education**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher 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>					

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211101 General Staff Salaries		764,017	0	0	0	764,017
<b>Total Cost of Education and Skills Development</b>		<b>764,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>764,017</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	222,216	0	0	222,216
<b>Total for LCIII: Laropi Subcounty</b>			<b>County: West Moyo</b>			<b>46,724</b>
LCII: Idrimari	Metu Secondary School	METU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			46,724
<b>Total for LCIII: Lefori Subcounty</b>			<b>County: West Moyo</b>			<b>43,132</b>
LCII: Coloa	Moyo Secondary School	MOYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			43,132
<b>Total for LCIII: Moyo Subcounty</b>			<b>County: West Moyo</b>			<b>18,080</b>
LCII: Logoba	Logoba Secondary School	LOGOBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			18,080
<b>Total for LCIII: Difule Subcounty</b>			<b>County: West Moyo</b>			<b>48,260</b>
LCII: Dufile (Indridri)	Dufile SEED Secondary School	DUFILE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			48,260
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>66,020</b>
LCII: Missing Parish	Laropi Secondary School	LAROPI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			19,888
LCII: Missing Parish	Lefori Secondary School	LEFORI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			46,132
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>222,216</b>	<b>0</b>	<b>0</b>	<b>222,216</b>
<b>Total Cost of Education,Sports and skills</b>		<b>764,017</b>	<b>222,216</b>	<b>0</b>	<b>0</b>	<b>986,233</b>
<b>Total Cost of Human Capital Development</b>		<b>764,017</b>	<b>222,216</b>	<b>0</b>	<b>0</b>	<b>986,233</b>
<b>Total Cost of Secondary Education</b>		<b>764,017</b>	<b>222,216</b>	<b>0</b>	<b>0</b>	<b>986,233</b>

**Service Area 30 Skills Development**

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher 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 000006 Planning and Budgeting services</b>						

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211101 General Staff Salaries		347,336	0	0	0	347,336
<b>Total Cost of Planning and Budgeting services</b>		<b>347,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,336</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	167,921	0	0	167,921
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>167,921</b>
LCII: Missing Parish	Moyo Technical Institute, Aluru Sub County	MOYO TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>167,921</b>
<b>Total Cost of Education,Sports and skills</b>		<b>347,336</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>515,257</b>
<b>Total Cost of Human Capital Development</b>		<b>347,336</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>515,257</b>
<b>Total Cost of Skills Development</b>		<b>347,336</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>515,257</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>						
<b>Draft Budget Estimates for FY 2024/25</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>						
221009 Welfare and Entertainment		0	3,100	0	0	3,100
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	6,499	0	0	6,499
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>29,599</b>	<b>0</b>	<b>0</b>	<b>29,599</b>
<b>Budget Output 000023 Inspection and Monitoring</b>						
227001 Travel inland		0	34,816	0	0	34,816
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>34,816</b>	<b>0</b>	<b>0</b>	<b>34,816</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
221003 Staff Training		0	10,000	0	0	10,000
312221 Light ICT hardware - Acquisition		0	0	12,783	0	12,783
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>				<b>12,783</b>
LCII: Central Ward	District Head quarters	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,783



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LCII: Central Ward	Moyo District Head quarters	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>10,000</b>	<b>12,783</b>	<b>0</b>	<b>22,783</b>
<b>Budget Output 320003 Assets and Facilities Management</b>						
228001 Maintenance-Buildings and Structures		0	367,667	117,970	0	485,637
<b>Total for LCIII: Moyo Subcounty</b>		<b>County: West Moyo</b>				<b>117,970</b>
LCII: Vura	Fr Bilbao Memorial Primary School	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	117,970		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>367,667</b>	<b>117,970</b>	<b>0</b>	<b>485,637</b>
<b>Budget Output 320016 Management of Education Services</b>						
211101 General Staff Salaries		72,166	0	0	0	72,166
<b>Total Cost of Management of Education Services</b>		<b>72,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,166</b>
<b>Budget Output 320038 Sports Development and Oversight</b>						
227001 Travel inland		0	40,000	0	0	40,000
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>		<b>72,166</b>	<b>482,082</b>	<b>130,753</b>	<b>0</b>	<b>685,001</b>
<b>Total Cost of Human Capital Development</b>		<b>72,166</b>	<b>482,082</b>	<b>130,753</b>	<b>0</b>	<b>685,001</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>72,166</b>	<b>482,082</b>	<b>130,753</b>	<b>0</b>	<b>685,001</b>
<b>Service Area 50 Special Needs Education</b>						
<b>Draft Budget Estimates for FY 2024/25</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>						
227001 Travel inland		0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Special Needs Education</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Education</b>		<b>6,492,898</b>	<b>1,407,747</b>	<b>130,753</b>	<b>0</b>	<b>8,031,398</b>

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# VOTE: 896 Moyo District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	517,373	1,688,718
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	120,473	181,819
Other Transfers from Central Government	115,837	225,836
Multi-Sectoral Transfers to LLGs_NonWage	281,063	281,063
<b>Development Revenues</b>	1,004,000	0
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	4,000	0
<b>Total Revenues Shares</b>	<b>1,521,373</b>	<b>1,688,718</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	120,473	181,819
Non Wage	396,900	1,506,899
<b>Development Expenditure</b>		
Domestic Development	1,004,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,521,373</b>	<b>1,688,718</b>

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

#### Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	181,819	0	0	0	181,819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	0	0	110,000

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221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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	3,200	0	0	3,200
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,547	0	0	24,547
228004 Maintenance-Other Fixed Assets	0	1,019,189	0	0	1,019,189
<b>Total Cost of Infrastructure Development and Management</b>	<b>181,819</b>	<b>1,225,836</b>	<b>0</b>	<b>0</b>	<b>1,407,656</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>181,819</b>	<b>1,225,836</b>	<b>0</b>	<b>0</b>	<b>1,407,656</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>181,819</b>	<b>1,225,836</b>	<b>0</b>	<b>0</b>	<b>1,407,656</b>
<b>Total Cost of Engineering Services</b>	<b>181,819</b>	<b>1,225,836</b>	<b>0</b>	<b>0</b>	<b>1,407,656</b>
<b>Total Cost of Roads and Engineering</b>	<b>181,819</b>	<b>1,225,836</b>	<b>0</b>	<b>0</b>	<b>1,407,656</b>

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

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
263402 Transfer to Other Government Units	0	171,092	0	0	171,092

# VOTE: 896 Moyo District

<b>Total Cost of Road Maintenance</b>	0	171,092	0	0	171,092
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	171,092	0	0	171,092
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	171,092	0	0	171,092
<b>Total Cost of Community Access Roads</b>	0	171,092	0	0	171,092
<b>Total Cost of 236779 Moyo Town Council</b>	0	171,092	0	0	171,092

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

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
263402 Transfer to Other Government Units	0	11,802	0	0	11,802
<b>Total Cost of Road Maintenance</b>	0	11,802	0	0	11,802
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	11,802	0	0	11,802
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	11,802	0	0	11,802
<b>Total Cost of Community Access Roads</b>	0	11,802	0	0	11,802
<b>Total Cost of 236780 Laropi Subcounty</b>	0	11,802	0	0	11,802

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

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
263402 Transfer to Other Government Units	0	15,463	0	0	15,463
<b>Total Cost of Road Maintenance</b>	0	15,463	0	0	15,463
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	15,463	0	0	15,463

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<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	15,463	0	0	15,463
<b>Total Cost of Community Access Roads</b>	0	15,463	0	0	15,463
<b>Total Cost of 236781 Lefori Subcounty</b>	0	15,463	0	0	15,463

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

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
263402 Transfer to Other Government Units	0	31,413	0	0	31,413
<b>Total Cost of Road Maintenance</b>	0	31,413	0	0	31,413
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	31,413	0	0	31,413
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	31,413	0	0	31,413
<b>Total Cost of Community Access Roads</b>	0	31,413	0	0	31,413
<b>Total Cost of 236785 Moyo Subcounty</b>	0	31,413	0	0	31,413

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

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
263402 Transfer to Other Government Units	0	36,167	0	0	36,167
<b>Total Cost of Road Maintenance</b>	0	36,167	0	0	36,167
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	36,167	0	0	36,167
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	36,167	0	0	36,167
<b>Total Cost of Community Access Roads</b>	0	36,167	0	0	36,167
<b>Total Cost of 236786 Metu Subcounty</b>	0	36,167	0	0	36,167

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Subcounty / Town Council / Division: 236787 Difule Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
<b>01 Lower LG Services</b>						
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Budget Output 260009 Road Maintenance</b>						
263402 Transfer to Other Government Units	0	15,125	0	0		15,125
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>15,125</b>	<b>0</b>	<b>0</b>		<b>15,125</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>15,125</b>	<b>0</b>	<b>0</b>		<b>15,125</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>15,125</b>	<b>0</b>	<b>0</b>		<b>15,125</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>15,125</b>	<b>0</b>	<b>0</b>		<b>15,125</b>
<b>Total Cost of 236787 Difule Subcounty</b>	<b>0</b>	<b>15,125</b>	<b>0</b>	<b>0</b>		<b>15,125</b>

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## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	84,201	103,850
District Unconditional Grant Wage	32,218	48,000
Programme Conditional Grant - Non Wage Recurrent	51,983	55,850
<b>Development Revenues</b>	278,301	365,633
District Discretionary Equalisation Development Grant	54,642	0
Programme Conditional Grant - Development	208,844	350,818
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>362,502</b>	<b>469,483</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	32,218	48,000
Non Wage	51,983	55,850
<b>Development Expenditure</b>		
Domestic Development	278,301	365,633
External Financing	0	0
<b>Total Expenditure</b>	<b>362,502</b>	<b>469,483</b>

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

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

Draft Budget Estimates for FY 2024/25					
<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 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	48,000	0	0	0	48,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	17,541	0	28,041
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,015</b>



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LCII:	All Sub Counties	5% Investment cost for Supervision & Monitoring of Capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,015		
<b>Total for LCIII: Metu Subcounty</b>		<b>County: West Moyo</b>		<b>7,526</b>		
LCII: Lea	Gbari Health Centre II	5% investment cost for supervision & monitoring	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	7,526		
211107 Boards, Committees and Council Allowances		0	22,340	0	0	22,340
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
225201 Consultancy Services-Capital		0	0	5,000	0	5,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>5,000</b>
LCII:	Centre	Consultancy - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>1,000</b>
LCII:	All sub counties	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,000		
225204 Monitoring and Supervision of capital work		0	4,000	2,292	0	6,292
<b>Total for LCIII:</b>		<b>County:</b>				<b>2,292</b>
LCII:	All sub counties	Monitoring & Supervision of works by RDC, LC V, CAO, and works Committee	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,292		
227001 Travel inland		0	5,810	0	0	5,810
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	339,800	0	339,800
<b>Total for LCIII:</b>		<b>County:</b>				<b>196,815</b>
LCII:	All Sub counties	Siting and Drilling of 7No. of Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	182,000		

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LCII:	To be determined	Sanitation Activities - Home Improvement Campaigns & Community Led Total Sanitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
<b>Total for LCIII: Metu Subcounty</b>		<b>County: West Moyo</b>		<b>142,985</b>		
LCII: Lea	Gbari Health Centre	Phase III - Construction of Pipe water Scheme at Gbari Health Centre II	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	142,985		
<b>Total Cost of Planning and Budgeting services</b>		<b>48,000</b>	<b>55,850</b>	<b>365,633</b>	<b>0</b>	<b>469,483</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>48,000</b>	<b>55,850</b>	<b>365,633</b>	<b>0</b>	<b>469,483</b>
<b>Total Cost of Human Capital Development</b>		<b>48,000</b>	<b>55,850</b>	<b>365,633</b>	<b>0</b>	<b>469,483</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>48,000</b>	<b>55,850</b>	<b>365,633</b>	<b>0</b>	<b>469,483</b>
<b>Total Cost of Water</b>		<b>48,000</b>	<b>55,850</b>	<b>365,633</b>	<b>0</b>	<b>469,483</b>

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## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	254,184	454,487
District Unconditional Grant Non-Wage	8,091	8,000
District Unconditional Grant Wage	208,334	407,779
Locally Raised Revenues	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	17,760	18,708
<b>Development Revenues</b>	2,000	38,000
District Discretionary Equalisation Development Grant	2,000	38,000
<b>Total Revenues Shares</b>	<b>256,184</b>	<b>492,487</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	208,334	407,779
Non Wage	45,851	46,708
<b>Development Expenditure</b>		
Domestic Development	2,000	38,000
External Financing	0	0
<b>Total Expenditure</b>	<b>256,184</b>	<b>492,487</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
<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 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000090 Climate Change Adaptation</b>					
211101 General Staff Salaries	407,779	0	0	0	407,779
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500

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221005 Official Ceremonies and State Functions	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	500	0	0	500
224003 Agricultural Supplies and Services	0	12,500	0	0	12,500
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,708	0	0	3,708
228002 Maintenance-Transport Equipment	0	8,800	0	0	8,800
<b>Total Cost of Climate Change Adaptation</b>	<b>407,779</b>	<b>46,708</b>	<b>0</b>	<b>0</b>	<b>454,487</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>407,779</b>	<b>46,708</b>	<b>0</b>	<b>0</b>	<b>454,487</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>407,779</b>	<b>46,708</b>	<b>0</b>	<b>0</b>	<b>454,487</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000056 Data Management</b>					
342111 Land - Acquisition	0	0	38,000	0	38,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>38,000</b>
LCII:		Land Acquisition - Source: District Discretionary Equalisation Land Development Grant 31-o/w District DDEG - Local Government Grant			38,000
<b>Total Cost of Data Management</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>407,779</b>	<b>46,708</b>	<b>38,000</b>	<b>0</b>	<b>492,487</b>
<b>Total Cost of Natural Resources</b>	<b>407,779</b>	<b>46,708</b>	<b>38,000</b>	<b>0</b>	<b>492,487</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	177,953	152,760
Programme Conditional Grant - Non Wage Recurrent	23,689	23,689
District Unconditional Grant Non-Wage	2,022	2,000
District Unconditional Grant Wage	122,241	97,071
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	20,000	20,000
<b>Development Revenues</b>	65,000	25,000
External Financing	65,000	25,000
<b>Total Revenues Shares</b>	<b>242,953</b>	<b>177,760</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	122,241	97,071
Non Wage	55,712	55,689
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	65,000	25,000
<b>Total Expenditure</b>	<b>242,953</b>	<b>177,760</b>

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

#### Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
<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 04 Manufacturing</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,200	0	0	3,200
227001 Travel inland	0	11,000	0	0	11,000

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227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Manufacturing</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	489	0	0	489
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>12,689</b>	<b>0</b>	<b>0</b>	<b>12,689</b>
<b>Budget Output 320146 Support to special interest Groups</b>					
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>32,689</b>	<b>0</b>	<b>0</b>	<b>32,689</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>32,689</b>	<b>0</b>	<b>0</b>	<b>32,689</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	97,071	0	0	0	97,071
<b>Total Cost of Administrative and Support Services</b>	<b>97,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,071</b>
<b>Total Cost of Institutional Coordination</b>	<b>97,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,071</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	0	0	10,000	10,000
<b>Total for LCIII: Moyo Town Council</b>	<b>County: West Moyo</b>				<b>10,000</b>
LCII: Central Ward	District wide	Welfare - Others	Source: External Financing 427-United Nations Population Fund (UNPF)		10,000

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227001 Travel inland		0	0	0	15,000	15,000
<b>Total for LCIII: Moyo Town Council</b>			<b>County: West Moyo</b>			<b>15,000</b>
LCII: Central Ward	Community Based Service department	Travel Inland - Expenses		Source: External Financing 427-United Nations Population Fund (UNPF)		15,000
<b>Total Cost of Capacity Strengthening</b>		0	0	0	25,000	25,000
<b>Total Cost of Policy and Legislation Processes</b>		0	0	0	25,000	25,000
<b>Total Cost of Governance And Security</b>		97,071	0	0	25,000	122,071
<b>Total Cost of Empowerment and Mindset Change</b>		97,071	55,689	0	25,000	177,760
<b>Total Cost of Community Based Services</b>		97,071	55,689	0	25,000	177,760

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	174,137	133,186
District Unconditional Grant Non-Wage	63,659	67,000
District Unconditional Grant Wage	52,680	15,388
Locally Raised Revenues	57,798	50,798
<b>Development Revenues</b>	60,774	33,542
District Discretionary Equalisation Development Grant	20,774	33,542
External Financing	40,000	0
<b>Total Revenues Shares</b>	<b>234,911</b>	<b>166,728</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	52,680	15,388
Non Wage	121,457	117,798
<b>Development Expenditure</b>		
Domestic Development	20,774	33,542
External Financing	40,000	0
<b>Total Expenditure</b>	<b>234,911</b>	<b>166,728</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	15,388	0	0	0	15,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000



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221008 Information and Communication Technology Supplies.			0	1,900	250	0	2,150
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>					<b>250</b>
LCII: Central Ward	District Planning	ICT - Assorted Computer Consumables			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		250
221009 Welfare and Entertainment			0	10,700	0	0	10,700
221011 Printing, Stationery, Photocopying and Binding			0	5,028	500	0	5,528
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>					<b>500</b>
LCII: Central Ward	District wide	Office Supplies - Printing, Photocopying, Binding and Stationery			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		500
221012 Small Office Equipment			0	4,000	0	0	4,000
222001 Information and Communication Technology Services.			0	2,870	0	0	2,870
225202 Environment Impact Assessment for Capital Works			0	0	2,000	0	2,000
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>					<b>2,000</b>
LCII: Central Ward	District wage	Environmental Impact Assessment - Capital Works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	2,000	0	2,000
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>					<b>2,000</b>
LCII: Central Ward	District wide	Feasibility Studies or Screening of Projects - Appraisal			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
225204 Monitoring and Supervision of capital work			0	0	6,792	0	6,792
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>					<b>6,792</b>
LCII: Central Ward	District wide	Monitoring and supervision of capital works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,792
227001 Travel inland			0	23,300	2,000	0	25,300
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>					<b>2,000</b>
LCII: Central Ward	District wide	Travel Inland - Facilitation			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
228002 Maintenance-Transport Equipment			0	2,000	0	0	2,000

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228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>		<b>15,388</b>	<b>55,798</b>	<b>13,542</b>	<b>0</b>	<b>84,728</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>15,388</b>	<b>55,798</b>	<b>13,542</b>	<b>0</b>	<b>84,728</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
221002 Workshops, Meetings and Seminars		0	0	200	0	200
<b>Total for LCIII: Moyo Town Council</b>			<b>County: West Moyo</b>			<b>200</b>
LCII: Central Ward	Planning Department	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			200
221011 Printing, Stationery, Photocopying and Binding		0	2,000	400	0	2,400
<b>Total for LCIII: Moyo Town Council</b>			<b>County: West Moyo</b>			<b>400</b>
LCII: Central Ward	Planning Department	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			400
227001 Travel inland		0	6,000	4,400	0	10,400
<b>Total for LCIII: Moyo Town Council</b>			<b>County: West Moyo</b>			<b>4,400</b>
LCII: Central Ward	District wide	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,400
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>8,000</b>	<b>5,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>8,000</b>	<b>5,000</b>	<b>0</b>	<b>13,000</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221001 Advertising and Public Relations		0	0	350	0	350
<b>Total for LCIII: Moyo Town Council</b>			<b>County: West Moyo</b>			<b>350</b>
LCII: Central Ward	District wide	Media - Announcements	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			350
221002 Workshops, Meetings and Seminars		0	0	1,920	0	1,920
<b>Total for LCIII: Moyo Town Council</b>			<b>County: West Moyo</b>			<b>1,920</b>

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LCII: Central Ward	District Head Quarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,920		
221008 Information and Communication Technology Supplies.		0	0	1,000	0	1,000
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>			<b>1,000</b>	
LCII: Central Ward	Planning department	ICT - Toner	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
221009 Welfare and Entertainment		0	0	3,903	0	3,903
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>			<b>3,903</b>	
LCII: Central Ward	District wide	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,903		
221011 Printing, Stationery, Photocopying and Binding		0	1,400	1,627	0	3,027
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>			<b>1,627</b>	
LCII: Central Ward	Planning department	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,627		
222001 Information and Communication Technology Services.		0	400	0	0	400
227001 Travel inland		0	13,200	4,000	0	17,200
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>			<b>4,000</b>	
LCII: Central Ward	District wide	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
227004 Fuel, Lubricants and Oils		0	0	2,200	0	2,200
<b>Total for LCIII: Moyo Town Council</b>		<b>County: West Moyo</b>			<b>2,200</b>	
LCII: Central Ward	District wide	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,200		
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>30,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						

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**Budget Output 000023 Inspection and Monitoring**

221002 Workshops, Meetings and Seminars	0	6,650	0	0	6,650
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
222001 Information and Communication Technology Services.	0	2,250	0	0	2,250
227001 Travel inland	0	8,700	0	0	8,700
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>15,388</b>	<b>117,798</b>	<b>33,542</b>	<b>0</b>	<b>166,728</b>
<b>Total Cost of Planning and Statistics</b>	<b>15,388</b>	<b>117,798</b>	<b>33,542</b>	<b>0</b>	<b>166,728</b>
<b>Total Cost of Planning</b>	<b>15,388</b>	<b>117,798</b>	<b>33,542</b>	<b>0</b>	<b>166,728</b>

# VOTE: 896 Moyo District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	54,935	45,372
District Unconditional Grant Non-Wage	8,091	8,400
District Unconditional Grant Wage	36,844	24,972
Locally Raised Revenues	10,000	12,000
<b>Total Revenues Shares</b>	<b>54,935</b>	<b>45,372</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	36,844	24,972
Non Wage	18,091	20,400
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>54,935</b>	<b>45,372</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher 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>					
211101 General Staff Salaries	24,972	0	0	0	24,972
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	700	0	0	700
221009 Welfare and Entertainment	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300

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221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment	0	650	0	0	650
<b>Total Cost of Inspection and Monitoring</b>	<b>24,972</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>45,372</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>24,972</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>45,372</b>
<b>Total Cost of Development Plan Implementation</b>	<b>24,972</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>45,372</b>
<b>Total Cost of Compliance</b>	<b>24,972</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>45,372</b>
<b>Total Cost of Internal Audit</b>	<b>24,972</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>45,372</b>

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# VOTE: 896 Moyo District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	49,359	33,344
Programme Conditional Grant - Non Wage Recurrent	10,146	10,122
District Unconditional Grant Non-Wage	1,537	2,000
District Unconditional Grant Wage	30,326	19,222
Locally Raised Revenues	7,350	2,000
<b>Total Revenues Shares</b>	<b>49,359</b>	<b>33,344</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	30,326	19,222
Non Wage	19,033	14,122
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>49,359</b>	<b>33,344</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	1,122	0	0	1,122
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>2,122</b>	<b>0</b>	<b>0</b>	<b>2,122</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,122</b>	<b>0</b>	<b>0</b>	<b>2,122</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>2,122</b>	<b>0</b>	<b>0</b>	<b>2,122</b>

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## Programme 07 Private Sector Development

### SubProgramme 01 Enabling Environment

#### Budget Output 000023 Inspection and Monitoring

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	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<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>Total Cost of Enabling Environment</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 190036 Trade Development

211101 General Staff Salaries	19,222	0	0	0	19,222
<b>Total Cost of Trade Development</b>	<b>19,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,222</b>

#### Budget Output 190039 MSMEs Information Services

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>19,222</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>29,222</b>
<b>Total Cost of Private Sector Development</b>	<b>19,222</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>31,222</b>
<b>Total Cost of Commercial Services</b>	<b>19,222</b>	<b>14,122</b>	<b>0</b>	<b>0</b>	<b>33,344</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>19,222</b>	<b>14,122</b>	<b>0</b>	<b>0</b>	<b>33,344</b>