

VOTE: 896 Moyo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	980,800	955,800
o/w Higher Local Government	490,218	356,645
o/w Lower Local Government	490,582	599,155
Discretionary Government Transfers	3,579,272	3,456,453
o/w Higher Local Government	3,286,761	3,125,167
o/w Lower Local Government	292,511	331,286
Conditional Government Transfers	25,033,830	25,206,668
o/w Higher Local Government	25,033,830	25,206,668
o/w Lower Local Government	0	0
Other Government Transfers	646,899	622,652
o/w Higher Local Government	365,836	341,589
o/w Lower Local Government	281,063	281,063
External Financing	1,246,256	892,000
o/w Higher Local Government	1,246,256	892,000
o/w Lower Local Government	0	0
Grand Total	31,487,057	31,133,573
o/w Higher Local Government	30,422,902	29,922,069
o/w Lower Local Government	1,064,156	1,211,504

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	980,800	955,800
Advertisements/Bill Boards	7,300	8,000
Agency Fees	805	6,000
Animal and Crop Husbandry related Levies	17,700	12,500
Business licenses	40,613	60,500
Educational/Instruction related levies	5,000	1,500
Inspection Fees	20,450	15,500
Land Fees	48,468	73,468
Liquor licenses	6,140	0
Local Hotel Tax	40,639	39,000
Local Services Tax-Payable By Individuals	86,598	86,598
Market /Gate Charges	107,200	112,200
Miscellaneous receipts/income	180,710	200,710
Other licenses	80,678	100,678
Other taxes on specific services	148,623	148,623
Registration fees for Documents and Businesses	2,500	8,000
Rent & Rates - Non-Produced Assets – from Gov't units	9,923	25,523
Rent & Rates - Non-Produced Assets – from private entities	10,000	0
Rent & rates – produced assets-From Government Units	0	12,000
Sale of bid documents-From Government Units	0	20,000
Sale of bid documents-From Private Entities	30,703	0
Sale of non-produced Government Properties/assets	62,000	25,000
Sale of Other produced assets-From Government Units	74,750	0
Discretionary Government Transfers	3,579,272	3,456,453
District Discretionary Equalisation Development Grant	466,305	412,693
District Unconditional Grant Non-Wage	599,304	667,886
District Unconditional Grant Wage	2,421,696	2,277,733
Urban Discretionary Equalisation Development Grant	19,698	27,247
Urban Unconditional Non-Wage	72,269	70,894
Conditional Government Transfers	25,033,830	25,206,668
Programme Conditional Grant - Non Wage Recurrent	6,604,156	5,842,489
Programme Conditional Grant - Development	1,371,387	1,049,049

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Programme Conditional Grant - Wage Recurrent	17,043,473	17,300,315
Transitional Conditional Grant - Development	14,815	1,014,815
Other Government Transfers	646,899	622,652
Community Agricultural Infrastructure Improvement Programme (CAIIP)	60,000	60,000
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	38,000	0
GROW Project	0	13,850
Infectious Diseases Institute (IDI)	20,000	20,000
National Oil Seeds Project	100,000	100,000
Support to PLE (UNEB)	12,000	12,000
Uganda Road Fund (URF)	396,899	396,802
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000
External Financing	1,246,256	892,000
Global Alliance for Vaccines and Immunization (GAVI)	135,112	92,000
Global Fund for HIV, TB & Malaria	594,144	445,000
United Nations Children Fund (UNICEF)	200,000	200,000
United Nations High Commission for Refugees (UNHCR)	142,000	45,000
United Nations Population Fund (UNPF)	25,000	0
World Health Organisation (WHO)	150,000	110,000
Total Revenues Shares	31,487,057	31,133,573

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,616,511	1,998	50,000	0	1,668,509
o/w: Wage:	1,102,654	0	0	0	1,102,654
Non-Wage Recurrent:	346,463	1,998	0	0	348,461
Development:	167,394	0	50,000	0	217,394
Tourism Development	196,829	0	0	0	196,829
o/w: Wage:	186,033	0	0	0	186,033
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	460,196	14,985	0	0	475,181
o/w: Wage:	407,699	0	0	0	407,699
Non-Wage Recurrent:	46,609	14,985	0	0	61,594
Development:	5,887	0	0	0	5,887
Private Sector Development	77,213	3,996	0	0	81,209
o/w: Wage:	40,268	0	0	0	40,268
Non-Wage Recurrent:	36,945	3,996	0	0	40,941
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,000,000	0	506,802	0	1,506,802
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	456,802	0	1,456,802
Development:	0	0	50,000	0	50,000
Sustainable Urbanisation And Housing	92,714	0	0	0	92,714
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	92,714	0	0	0	92,714
Digital Transformation	0	0	0	0	45,000
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:	0	0	0	45,000	45,000
Human Capital Development	19,622,036	18,339	65,850	0	20,553,225
o/w: Wage:	16,418,796	0	0	0	16,418,796
Non-Wage Recurrent:	2,306,771	18,339	65,850	0	2,390,959
Development:	896,469	0	0	847,000	1,743,469
Public Sector Transformation	4,347,940	61,300	0	0	4,409,240
o/w: Wage:	1,004,474	0	0	0	1,004,474
Non-Wage Recurrent:	2,122,472	6,300	0	0	2,128,772
Development:	1,220,994	55,000	0	0	1,275,994
Governance And Security	835,788	720,145	0	0	1,555,933
o/w: Wage:	233,409	0	0	0	233,409
Non-Wage Recurrent:	557,128	720,145	0	0	1,277,273
Development:	45,252	0	0	0	45,252
Regional Balanced Development	29,100	55,440	0	0	84,540
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	29,100	55,440	0	0	84,540
Development:	0	0	0	0	0
Development Plan Implementation	384,794	79,597	0	0	464,392
o/w: Wage:	184,714	0	0	0	184,714
Non-Wage Recurrent:	124,986	79,597	0	0	204,583
Development:	75,094	0	0	0	75,094
Grand Total	28,663,121	955,800	622,652	892,000	31,133,573
Grand Total Wage	19,578,048	0	0	0	19,578,048
Grand Total Non-Wage Recurrent	6,581,269	900,800	522,652	0	8,004,721
Grand Total Development	2,503,804	55,000	100,000	892,000	3,550,804

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	5,543,988	5,324,740
o/w Higher Local Government	4,772,895	4,394,299
o/w Lower Local Government	771,093	930,441
Finance	328,556	306,919
o/w Higher Local Government	316,556	306,919
o/w Lower Local Government	12,000	0
Statutory bodies	652,518	653,830
o/w Higher Local Government	652,518	653,830
o/w Lower Local Government	0	0
Production and Marketing	1,640,820	1,668,509
o/w Higher Local Government	1,640,820	1,668,509
o/w Lower Local Government	0	0
Health	11,930,488	11,201,245
o/w Higher Local Government	11,930,488	11,201,245
o/w Lower Local Government	0	0
Education	8,243,721	8,898,607
o/w Higher Local Government	8,243,721	8,898,607
o/w Lower Local Government	0	0
Roads and Engineering	1,647,391	1,758,722
o/w Higher Local Government	1,366,329	1,477,660
o/w Lower Local Government	281,063	281,063
Water	469,483	277,761
o/w Higher Local Government	469,483	277,761
o/w Lower Local Government	0	0
Natural Resources	532,041	502,007
o/w Higher Local Government	532,041	502,007
o/w Lower Local Government	0	0
Community Based Services	200,930	175,611
o/w Higher Local Government	200,930	175,611
o/w Lower Local Government	0	0
Planning	197,036	197,373
o/w Higher Local Government	197,036	197,373
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	43,192	76,243
o/w Higher Local Government	43,192	76,243
o/w Lower Local Government	0	0
Trade, Industry and Local Development	56,893	92,005
o/w Higher Local Government	56,893	92,005
o/w Lower Local Government	0	0
Grand Total	31,487,057	31,133,573
o/w Higher Local Government	30,422,902	29,922,069
o/w: Wage:	19,465,169	19,578,048
Non-Wage Recurrent:	7,955,367	7,007,439
Domestic Devt:	1,756,109	2,444,582
External Financing:	1,246,256	892,000
o/w Lower Local Government	1,064,156	1,211,504
o/w: Wage:	0	0
Non-Wage Recurrent:	898,061	997,282
Domestic Devt:	166,095	214,222
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,015,563	4,003,746
District Unconditional Grant Non-Wage	71,036	71,082
District Unconditional Grant Wage	1,179,515	1,004,474
Locally Raised Revenues	153,405	99,900
Multi-Sectoral Transfers to LLGs_NonWage	604,998	716,219
Programme Conditional Grant - Non Wage Recurrent	3,006,608	2,112,072
Development Revenues	528,425	1,320,994
District Discretionary Equalisation Development Grant	220,331	61,772
External Financing	142,000	45,000
Multi-Sectoral Transfers to LLGs_Gou	166,095	214,222
Transitional Conditional Grant - Development	0	1,000,000
Total Revenues Shares	5,543,988	5,324,740
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,179,515	1,004,474
Non Wage	3,836,048	2,999,272
Development Expenditure		
Domestic Development	386,425	1,275,994
External Financing	142,000	45,000
Total Expenditure	5,543,988	5,324,740

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 11 Digital Transformation

Key Service Area 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	45,000	45,000
Total for LCIII: Moyo Town Council	County: West Moyo				45,000
LCII: Central Ward	administration	allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		45,000
Total Cost of Planning and Budgeting services	0	0	0	45,000	45,000
Total Cost of Digital Transformation	0	0	0	45,000	45,000

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
Total for LCIII: Moyo Town Council	County: West Moyo				50,000
LCII: Central Ward	administration	monitoring and supervision of civil works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		50,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	950,000	0	950,000
Total for LCIII: Moyo Subcounty	County: West Moyo				950,000
LCII: Eria	administration	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		950,000
313235 Furniture and Fittings - Improvement	0	0	50,000	0	50,000
Total for LCIII: Moyo Town Council	County: West Moyo				50,000
LCII: Central Ward	administration	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,000
Total Cost of Facilities Management	0	5,000	1,050,000	0	1,055,000

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	1,004,474	0	0	0	1,004,474
Total Cost of Planning and Budgeting services	1,004,474	0	0	0	1,004,474

Key Service Area 000008 Records Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Records Management	0	6,700	0	0	6,700
Key Service Area 000011 Communication and Public Relations					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	5,000	0	0	5,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	1,440,677	0	0	1,440,677
273105 Gratuity	0	671,395	0	0	671,395
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	2,112,072	0	0	2,112,072
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	11,772	0	11,772
Total for LCIII: Moyo Town Council	County: West Moyo				11,772
LCII: Central Ward	administration	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,772
Total Cost of Capacity Strengthening	0	0	11,772	0	11,772
Total Cost of Public Sector Transformation	1,004,474	2,128,772	1,061,772	0	4,195,017
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000

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221008 Information and Communication Technology Supplies.	0	2,874	0	0	2,874
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	9,300	0	0	9,300
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
221020 Litigation and related expenses	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
222002 Postage and Courier	0	500	0	0	500
227001 Travel inland	0	27,619	0	0	27,619
227004 Fuel, Lubricants and Oils	0	17,300	0	0	17,300
228002 Maintenance-Transport Equipment	0	12,479	0	0	12,479
228004 Maintenance-Other Fixed Assets	0	1,869	0	0	1,869
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	109,641	0	0	109,641
Total Cost of Governance And Security	0	109,641	0	0	109,641
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	0	0	19,000
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	6,640	0	0	6,640
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228004 Maintenance-Other Fixed Assets	0	1,500	0	0	1,500
Total Cost of Human Resource Management	0	44,640	0	0	44,640
Total Cost of Regional Balanced Development	0	44,640	0	0	44,640
Total Cost of Administration and Management	1,004,474	2,283,053	1,061,772	45,000	4,394,299
Total Cost of Administration	1,004,474	2,283,053	1,061,772	45,000	4,394,299

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Subcounty / Town Council / Division: 236779 Moyo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	53,843	0	53,843
Total Cost of Facilities Management	0	0	53,843	0	53,843
Total Cost of Public Sector Transformation	0	0	53,843	0	53,843
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	333,166	0	0	333,166
Total Cost of Administrative and Support Services	0	333,166	0	0	333,166
Total Cost of Governance And Security	0	333,166	0	0	333,166
Total Cost of Administration and Management	0	333,166	53,843	0	387,008
Total Cost of 236779 Moyo Town Council	0	333,166	53,843	0	387,008

Subcounty / Town Council / Division: 236780 Laropi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	13,786	0	13,786
Total Cost of Facilities Management	0	0	13,786	0	13,786
Total Cost of Public Sector Transformation	0	0	13,786	0	13,786
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	25,067	0	0	25,067
Total Cost of Administrative and Support Services	0	25,067	0	0	25,067
Total Cost of Governance And Security	0	25,067	0	0	25,067
Total Cost of Administration and Management	0	25,067	13,786	0	38,853
Total Cost of 236780 Laropi Subcounty	0	25,067	13,786	0	38,853

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Subcounty / Town Council / Division: 236781 Lefori Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	14,949	0	14,949
Total Cost of Facilities Management	0	0	14,949	0	14,949
Total Cost of Public Sector Transformation	0	0	14,949	0	14,949
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,159	0	0	22,159
Total Cost of Administrative and Support Services	0	22,159	0	0	22,159
Total Cost of Governance And Security	0	22,159	0	0	22,159
Total Cost of Administration and Management	0	22,159	14,949	0	37,108
Total Cost of 236781 Lefori Subcounty	0	22,159	14,949	0	37,108

Subcounty / Town Council / Division: 236785 Moyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	28,092	0	28,092
Total Cost of Facilities Management	0	0	28,092	0	28,092
Total Cost of Public Sector Transformation	0	0	28,092	0	28,092
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	57,063	0	0	57,063
Total Cost of Administrative and Support Services	0	57,063	0	0	57,063
Total Cost of Governance And Security	0	57,063	0	0	57,063
Total Cost of Administration and Management	0	57,063	28,092	0	85,155
Total Cost of 236785 Moyo Subcounty	0	57,063	28,092	0	85,155

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Subcounty / Town Council / Division: 236786 Metu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	21,579	0	21,579
Total Cost of Facilities Management	0	0	21,579	0	21,579
Total Cost of Public Sector Transformation	0	0	21,579	0	21,579
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	44,403	0	0	44,403
Total Cost of Administrative and Support Services	0	44,403	0	0	44,403
Total Cost of Governance And Security	0	44,403	0	0	44,403
Total Cost of Administration and Management	0	44,403	21,579	0	65,981
Total Cost of 236786 Metu Subcounty	0	44,403	21,579	0	65,981

Subcounty / Town Council / Division: 236787 Difule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	16,810	0	16,810
Total Cost of Facilities Management	0	0	16,810	0	16,810
Total Cost of Public Sector Transformation	0	0	16,810	0	16,810
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	43,191	0	0	43,191
Total Cost of Administrative and Support Services	0	43,191	0	0	43,191
Total Cost of Governance And Security	0	43,191	0	0	43,191
Total Cost of Administration and Management	0	43,191	16,810	0	60,000
Total Cost of 236787 Difule Subcounty	0	43,191	16,810	0	60,000

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Subcounty / Town Council / Division: 273661 Laropi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	21,867	0	21,867
Total Cost of Facilities Management	0	0	21,867	0	21,867
Total Cost of Public Sector Transformation	0	0	21,867	0	21,867
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	61,250	0	0	61,250
Total Cost of Administrative and Support Services	0	61,250	0	0	61,250
Total Cost of Governance And Security	0	61,250	0	0	61,250
Total Cost of Administration and Management	0	61,250	21,867	0	83,117
Total Cost of 273661 Laropi Town Council	0	61,250	21,867	0	83,117

Subcounty / Town Council / Division: 273662 Lefori Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	6,538	0	6,538
Total Cost of Facilities Management	0	0	6,538	0	6,538
Total Cost of Public Sector Transformation	0	0	6,538	0	6,538
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	67,453	0	0	67,453
Total Cost of Administrative and Support Services	0	67,453	0	0	67,453
Total Cost of Governance And Security	0	67,453	0	0	67,453
Total Cost of Administration and Management	0	67,453	6,538	0	73,991
Total Cost of 273662 Lefori Town Council	0	67,453	6,538	0	73,991

VOTE: 896 Moyo District

Subcounty / Town Council / Division: 273664 Aluru

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	18,787	0	18,787
Total Cost of Facilities Management	0	0	18,787	0	18,787
Total Cost of Public Sector Transformation	0	0	18,787	0	18,787
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	29,905	0	0	29,905
Total Cost of Administrative and Support Services	0	29,905	0	0	29,905
Total Cost of Governance And Security	0	29,905	0	0	29,905
Total Cost of Administration and Management	0	29,905	18,787	0	48,692
Total Cost of 273664 Aluru	0	29,905	18,787	0	48,692

Subcounty / Town Council / Division: 273666 Otce

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	17,973	0	17,973
Total Cost of Facilities Management	0	0	17,973	0	17,973
Total Cost of Public Sector Transformation	0	0	17,973	0	17,973
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	32,563	0	0	32,563
Total Cost of Administrative and Support Services	0	32,563	0	0	32,563
Total Cost of Governance And Security	0	32,563	0	0	32,563
Total Cost of Administration and Management	0	32,563	17,973	0	50,536
Total Cost of 273666 Otce	0	32,563	17,973	0	50,536

VOTE: 896 Moyo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	308,556	278,919
District Unconditional Grant Non-Wage	70,456	69,960
District Unconditional Grant Wage	150,700	149,019
Locally Raised Revenues	75,400	59,940
Multi-Sectoral Transfers to LLGs_NonWage	12,000	0
Development Revenues	20,000	28,000
District Discretionary Equalisation Development Grant	20,000	28,000
Total Revenues Shares	328,556	306,919
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,700	149,019
Non Wage	157,856	129,900
Development Expenditure		
Domestic Development	20,000	28,000
External Financing	0	0
Total Expenditure	328,556	306,919

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,960	0	0	5,960
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,500	0	0	10,500

VOTE: 896 Moyo District

222001 Information and Communication Technology Services.	0	440	0	0	440
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Local Revenue Collection	0	39,900	0	0	39,900
Total Cost of Regional Balanced Development	0	39,900	0	0	39,900
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	149,019	0	0	0	149,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	600	0	0	600
221016 Systems Recurrent costs	0	30,000	28,000	0	58,000
Total for LCIII: Moyo Town Council	County: West Moyo				28,000
LCII: Central Ward	district head quarter	IFMS Recurrent costs - Installation and Structural Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		28,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	4,200	0	0	4,200
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	149,019	90,000	28,000	0	267,019

VOTE: 896 Moyo District

Total Cost of Development Plan Implementation	149,019	90,000	28,000	0	267,019
Total Cost of Financial Management and Accountability (LG)	149,019	129,900	28,000	0	306,919
Total Cost of Finance	149,019	129,900	28,000	0	306,919

VOTE: 896 Moyo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	607,266	608,578
District Unconditional Grant Non-Wage	259,766	300,130
District Unconditional Grant Wage	216,885	208,547
Locally Raised Revenues	130,615	99,900
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	652,518	653,830

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	216,885	208,547
Non Wage	390,381	400,030
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	652,518	653,830

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211105 Ex-Gratia for Political leaders.	0	218,464	0	0	218,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
211107 Boards, Committees and Council Allowances	0	80,405	0	0	80,405
212101 Social Security Contributions	0	2,000	0	0	2,000

VOTE: 896 Moyo District

212103 Incapacity benefits (Employees)	0	5,077	0	0	5,077
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	123	0	0	123
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	22,462	0	0	22,462
227004 Fuel, Lubricants and Oils	0	18,500	0	0	18,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	400,030	0	0	400,030

Key Service Area 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	45,252	0	45,252
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Total for LCIII: County: 8,200

LCII:	fuel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,400
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LCII:	meals	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,800
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Total for LCIII: Moyo Town Council County: West Moyo 37,052

LCII: Central Ward	sitting allowance for LGPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,000
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LCII: Central Ward	sitting allowance for DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	9,000
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VOTE: 896 Moyo District

LCII: Central Ward	travels	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000		
LCII: Central Ward	stationary	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000		
LCII: Central Ward	airtime	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	52		
LCII: Central Ward	travel inland PAC chairman	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
LCII: Central Ward	stationary for PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
LCII: Central Ward	fuel for PAC Coordination	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000		
Total Cost of Compliance and Enforcement Services	0	0	45,252	0	45,252
Key Service Area 190004 Regulation and Advisory Services					
211101 General Staff Salaries	208,547	0	0	0	208,547
Total Cost of Regulation and Advisory Services	208,547	0	0	0	208,547
Total Cost of Governance And Security	208,547	400,030	45,252	0	653,830
Total Cost of Legislation and Oversight	208,547	400,030	45,252	0	653,830
Total Cost of Statutory bodies	208,547	400,030	45,252	0	653,830

VOTE: 896 Moyo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,358,586	1,451,115
Programme Conditional Grant - Wage Recurrent	1,024,800	1,102,654
Programme Conditional Grant - Non Wage Recurrent	279,786	346,463
Locally Raised Revenues	4,000	1,998
Other Transfers from Central Government	50,000	0
Development Revenues	282,234	217,394
Programme Conditional Grant - Development	282,234	167,394
Other Transfers from Central Government	0	50,000
Total Revenues Shares	1,640,820	1,668,509
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,024,800	1,102,654
Non Wage	333,786	348,461
Development Expenditure		
Domestic Development	282,234	217,394
External Financing	0	0
Total Expenditure	1,640,820	1,668,509

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	18,057	0	18,057
Total for LCIII: Moyo Town Council	County: West Moyo				18,057

VOTE: 896 Moyo District

LCII: Central Ward	All Parishes	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	18,057
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Total Cost of Climate Change Mitigation	0	0	18,057	0	18,057
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Key Service Area 010016 Farmer mobilisation and sensitisation

211101 General Staff Salaries	1,102,654	0	0	0	1,102,654
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Total Cost of Farmer mobilisation and sensitisation	1,102,654	0	0	0	1,102,654
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Key Service Area 010074 Vector and disease control

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
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221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
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221009 Welfare and Entertainment	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
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221012 Small Office Equipment	0	2,000	0	0	2,000
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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
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224003 Agricultural Supplies and Services	0	0	20,000	0	20,000
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Total for LCIII:	County:	20,000
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LCII:	Moyo Town council	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	20,000
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Total for LCIII: Moyo Town Council	County: West Moyo	20,000
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LCII: Central Ward	Production department	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	20,000
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227001 Travel inland	0	28,000	0	0	28,000
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227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
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228002 Maintenance-Transport Equipment	0	24,000	0	0	24,000
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VOTE: 896 Moyo District

273102 Incapacity, death benefits and funeral expenses	0	1,935	0	0	1,935
Total Cost of Vector and disease control	0	95,435	20,000	0	115,435
Total Cost of Agro-Industrialization	1,102,654	95,435	38,057	0	1,236,146
Total Cost of Agricultural Extension	1,102,654	95,435	38,057	0	1,236,146

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	50,000	0	50,000
Total for LCIII:	County:				50,000
LCII:	allowances for field activities	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Production department	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		3,000
222001 Information and Communication Technology Services.	0	0	2,500	0	2,500
Total for LCIII: Moyo Town Council	County: West Moyo				2,500
LCII: Central Ward	Moyo TC	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		2,500
224003 Agricultural Supplies and Services	0	0	12,000	0	12,000
Total for LCIII: Moyo Town Council	County: West Moyo				12,000
LCII: Central Ward	Lefori, Dufile , Metu	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		12,000

VOTE: 896 Moyo District

227001 Travel inland		0	0	7,000	0	7,000
Total for LCIII:		County:				7,000
LCII:		Travel Inland - Expenses		Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		7,000
227004 Fuel, Lubricants and Oils		0	0	10,384	0	10,384
Total for LCIII: Moyo Town Council		County: West Moyo				10,384
LCII: Central Ward		Fuel, Oils and Lubricants - Fuel Expenses		Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		10,384
Total Cost of Water for production management systems		0	0	84,884	0	84,884
Key Service Area 010059 Post-harvest handling, storage and processing						
224003 Agricultural Supplies and Services		0	0	24,453	0	24,453
Total for LCIII: Aluru		County: West Moyo				24,453
LCII: Ebihwa	Ramogi central	Agricultural Supplies and Services - Farmer demonstration assorted items		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		24,453
Total Cost of Post-harvest handling, storage and processing		0	0	24,453	0	24,453
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	0	20,000	0	20,000
Total for LCIII:		County:				20,000
LCII:	Moyo Town council	Agricultural Supplies and Services - Community demonstration assorted items		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		20,000
Total for LCIII: Moyo Town Council		County: West Moyo				20,000
LCII: Central Ward	Production department	Agricultural Supplies and Services - Farmer demonstration assorted items		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		20,000
Total Cost of Vector and disease control		0	0	20,000	0	20,000
Key Service Area 010082 Cooperatives Establishment and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	48,000	18,000	0	66,000
Total for LCIII:		County:				18,000

VOTE: 896 Moyo District

LCII:		Allowances	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			18,000
221008 Information and Communication Technology Supplies.		0	4,000	2,000	0	6,000
Total for LCIII: Moyo Town Council		County: West Moyo				2,000
LCII: Central Ward	Production department	ICT - Assorted Computer Consumables	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	2,000	0	6,000
Total for LCIII: Moyo Town Council		County: West Moyo				2,000
LCII: Central Ward	Production department	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			2,000
221012 Small Office Equipment		0	2,000	2,000	0	4,000
Total for LCIII: Moyo Town Council		County: West Moyo				2,000
LCII: Central Ward	Production department	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			2,000
222001 Information and Communication Technology Services.		0	6,000	2,000	0	8,000
Total for LCIII: Moyo Town Council		County: West Moyo				2,000
LCII: Central Ward		Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			2,000
225204 Monitoring and Supervision of capital work		0	20,000	0	0	20,000
227001 Travel inland		0	0	8,000	0	8,000
Total for LCIII: Moyo Town Council		County: West Moyo				8,000
LCII: Central Ward	Production department	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			8,000
227004 Fuel, Lubricants and Oils		0	35,000	10,000	0	45,000
Total for LCIII: Moyo Town Council		County: West Moyo				10,000

VOTE: 896 Moyo District

LCII: Central Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			10,000
228002 Maintenance-Transport Equipment	0	35,000	6,000	0	41,000
Total for LCIII: Moyo Town Council	County: West Moyo				6,000
LCII: Central Ward	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			6,000
Total Cost of Cooperatives Establishment and Management	0	154,000	50,000	0	204,000
Total Cost of Agro-Industrialization	0	154,000	179,337	0	333,337
Total Cost of Agricultural Production	0	154,000	179,337	0	333,337
Service Area 30 Agricultural Value Chain Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	99,025	0	0	99,025
Total Cost of Parish Development Model Operations	0	99,025	0	0	99,025
Total Cost of Agro-Industrialization	0	99,025	0	0	99,025
Total Cost of Agricultural Value Chain Services	0	99,025	0	0	99,025
Total Cost of Production and Marketing	1,102,654	348,461	217,394	0	1,668,509

VOTE: 896 Moyo District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,539,805	9,841,252
Programme Conditional Grant - Wage Recurrent	9,597,940	8,900,514
Programme Conditional Grant - Non Wage Recurrent	917,865	918,200
Locally Raised Revenues	4,000	2,355
Other Transfers from Central Government	20,000	20,000
District Unconditional Grant Non-Wage	0	182
Development Revenues	1,390,683	1,359,994
Programme Conditional Grant - Development	311,426	512,994
External Financing	1,079,256	847,000
Total Revenues Shares	11,930,488	11,201,245
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,597,940	8,900,514
Non Wage	941,865	940,737
Development Expenditure		
Domestic Development	311,426	512,994
External Financing	1,079,256	847,000
Total Expenditure	11,930,488	11,201,245

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	337,614	0	0	337,614
Total for LCIII: Laropi Subcounty	County: West Moyo				34,310

VOTE: 896 Moyo District

LCII: Gbalala	Gbalala HC II	GBALALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,675
LCII: Gbalala	Laropi HC III	LAROPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,611
LCII: Gbalala	Panyanga HC II	PANYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,675
LCII: Laropi	Laropi HC III	LAROPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,350
Total for LCIII: Lefori Subcounty		County: West Moyo		41,506
LCII: Coloa	Cohwe HC II	COHWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,675
LCII: Coloa	Gwere HC III	GWERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,675
LCII: Ebwea	Munu HC II	MUNU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,675
LCII: Masalao	Lefori HC III	LEFORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,350
LCII: Masalao	Lefori HC III	LEFORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,132
Total for LCIII: Metu Subcounty		County: West Moyo		113,015
LCII: Ayiro	Abeso HC II	ABESO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,675
LCII: Ayiro	Aya HC II	AYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,350
LCII: Ayiro	Eremi HC III	EREMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,350
LCII: Ayiro	Father Bilbao HC III	FR BILBAO MEMORIAL HEALTH CENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,043
LCII: Ayiro	FR Bilbao HC III	FR BILBAO MEMORIAL HEALTH CENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,140

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LCII: Ayiro	Gbari HC III	GBARI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,315
LCII: Ayiro	Goopi HC II	GOOPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,675
LCII: Ayiro	Kweyo HC II	KWEYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,675
LCII: Ayiro	Metu HC III	METU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,807
LCII: Ayiro	Metu HC III	METU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,350
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)	5,399
LCII: Eremi	Gbari HC III	GBARI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,350
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)	3,070
LCII: Erepi	Ori HC II	ORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,675
LCII: Pameri	Aya HC II	AYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,143
Total for LCIII: Difule Subcounty		County: West Moyo		34,226
LCII: Arra	Arra HC II	ARRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,675
LCII: Arra	Dufile HC III	DUFILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,527
LCII: Arra	Paanjala HC II	PAANJALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,675
LCII: Dufile	Dufile HC III	DUFILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,350
Total for LCIII: Missing Subcounty		County: Missing County		114,557

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LCII: Missing Parish	Afogi HC II	AFOGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,675	
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)	5,262	
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)	13,350	
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)	3,975	
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)	13,350	
LCII: Missing Parish	Lama HC II	LAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,623	
LCII: Missing Parish	Lama HC II	LAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,350	
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)	6,575	
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)	13,350	
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)	12,279	
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 (Results-based)	9,420	
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)	6,675	
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)	6,675	
Total Cost of Primary Health care services	0	337,614	0	0	337,614
Total Cost of Human Capital Development	0	337,614	0	0	337,614
Total Cost of Primary HealthCare	0	337,614	0	0	337,614

Service Area 20 Hospital Services

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Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	519,128	0	0	519,128
Total for LCIII: Missing Subcounty	County: Missing County				519,128
LCII: Missing Parish	Moyo hospital	MOYO HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		519,128
Total Cost of Support to Hospitals	0	519,128	0	0	519,128
Total Cost of Human Capital Development	0	519,128	0	0	519,128
Total Cost of Hospital Services	0	519,128	0	0	519,128

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,537	0	0	2,537
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of HIV/AIDS Mainstreaming	0	22,537	0	0	22,537
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	8,900,514	0	0	0	8,900,514
221009 Welfare and Entertainment	0	5,168	0	0	5,168
221011 Printing, Stationery, Photocopying and Binding	0	1,934	0	0	1,934
227001 Travel inland	0	9,357	0	0	9,357
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
Total Cost of Policies, Regulations and Standards	8,900,514	61,459	0	0	8,961,973
Key Service Area 320027 Medical and Health Supplies					
221002 Workshops, Meetings and Seminars	0	0	8,195	0	8,195
Total for LCIII: Moyo Town Council	County: West Moyo				8,195

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LCII: Central Ward	District Health Office	Workshops, Meetings, Seminars - Training (SMEs)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,195		
221009 Welfare and Entertainment		0	0	2,620	0	2,620
Total for LCIII: Moyo Town Council		County: West Moyo				2,620
LCII: Central Ward	DHO's Office	Welfare - Entertainment Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,620		
223005 Electricity		0	0	8,000	0	8,000
Total for LCIII:		County:				8,000
LCII:	Aya HC III Paajala HC II	Electricity - Utility Bills (Hospitals)	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	20,671	0	20,671
Total for LCIII: Aluru		County: West Moyo				20,671
LCII: Aluru	Lama HCIII Martenity ward	Monitoring and supervision	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	20,671		
227001 Travel inland		0	0	0	847,000	847,000
Total for LCIII:		County:				445,000
LCII:	District Health Office	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	445,000		
Total for LCIII: Moyo Town Council		County: West Moyo				402,000
LCII: Central Ward	District Health Office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	110,000		
LCII: Central Ward	District Health Office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	92,000		
LCII: Central Ward	District Health Office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000		
227004 Fuel, Lubricants and Oils		0	0	7,410	0	7,410
Total for LCIII: Moyo Town Council		County: West Moyo				7,410
LCII: Central Ward	District Health Office	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,410		
228001 Maintenance-Buildings and Structures		0	0	46,590	0	46,590
Total for LCIII:		County:				46,590

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LCII: Besia HC III Lefori HC III	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			46,590
228004 Maintenance-Other Fixed Assets	0	0	7,759	0	7,759
Total for LCIII: Difule Subcounty		County: West Moyo			7,759
LCII: Dufile (Indridri) Dufile HC III	Building and Facility Maintenance - Fumigation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,759
312121 Non-Residential Buildings - Acquisition	0	0	392,749	0	392,749
Total for LCIII: Aluru		County: West Moyo			392,749
LCII: Aluru Lama HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			392,749
312229 Other ICT Equipment - Acquisition	0	0	7,000	0	7,000
Total for LCIII: Moyo Town Council		County: West Moyo			7,000
LCII: Central Ward District Health Office	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	12,000	0	12,000
Total for LCIII: Moyo Subcounty		County: West Moyo			12,000
LCII: Logoba Logoba HC III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,000
Total Cost of Medical and Health Supplies	0	0	512,994	847,000	1,359,994
Total Cost of Human Capital Development	8,900,514	83,996	512,994	847,000	10,344,504
Total Cost of Health Management and Supervision	8,900,514	83,996	512,994	847,000	10,344,504
Total Cost of Health	8,900,514	940,737	512,994	847,000	11,201,245

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,810,506	8,690,058
Programme Conditional Grant - Wage Recurrent	6,420,733	7,297,146
Programme Conditional Grant - Non Wage Recurrent	1,287,209	1,294,736
District Unconditional Grant Non-Wage	6,499	5,994
District Unconditional Grant Wage	69,066	72,190
Locally Raised Revenues	15,000	7,992
Other Transfers from Central Government	12,000	12,000
Development Revenues	433,215	208,549
Programme Conditional Grant - Development	420,432	208,549
District Discretionary Equalisation Development Grant	12,783	0
Total Revenues Shares	8,243,721	8,898,607

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,489,798	7,369,336
Non Wage	1,320,708	1,320,722
Development Expenditure		
Domestic Development	433,215	208,549
External Financing	0	0
Total Expenditure	8,243,721	8,898,607

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	3,804,585	0	0	0	3,804,585
Total Cost of Quality Assurance Systems	3,804,585	0	0	0	3,804,585

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Key Service Area 320162 Capitation (Primary)

225203 Appraisal and Feasibility Studies for Capital Works	0	0	10,432	0	10,432
Total for LCIII: Moyo Town Council	County: West Moyo				10,432
LCII: Besia Ward	Besia Primary School	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,432
228001 Maintenance-Buildings and Structures	0	0	198,117	0	198,117
Total for LCIII: Moyo Town Council	County: West Moyo				198,117
LCII: Besia Ward	Besia PS, Reconstruction of 4 Classroom block	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		198,117
263308 Sector Conditional Grant (Non-Wage)	0	600,157	0	0	600,157
Total for LCIII: Laropi Subcounty	County: West Moyo				67,470
LCII: Gbalala	Gbalala PS	GBALALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,530
LCII: Idrimari	Idrimari PS	IDRIMARI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,390
LCII: Laropi	Laropi PS	LAROPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,490
LCII: Laropi	Ubbi PS	UBBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,450
LCII: Panyanga	Panyanga PS	PANYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,610
Total for LCIII: Lefori Subcounty	County: West Moyo				63,010
LCII: Coloa	Lefori Parents PS	Lefori Parents Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,570
LCII: Gwere	Gwere PS	GWERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,470
LCII: Gwere	Munu PS	MUNU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,950

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LCII: Masalao	Cohwe Primary School	CHOHWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,390
LCII: Masalao	Masalao PS	MASALOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,630
Total for LCIII: Moyo Subcounty		County: West Moyo		109,747
LCII: Afoji	Afoji PS	AFOJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,390
LCII: Eria	Era PS	ERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,730
LCII: Logoba	Logoba PS	LOGOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590
LCII: Opi	Toloro PS	TOLORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,170
LCII: Vura	Fr. Bilbao Mem. PS	FR. BILBAO MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Vura	Kolokolo PS	KOLOKOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,790
LCII: Vura	Moyo Army PS	MOYO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,170
LCII: Vura	Moyo Boys PS	MOYO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,515
LCII: Vura	Moyo Boys PS	MOYO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
Total for LCIII: Metu Subcounty		County: West Moyo		81,750
LCII: Ayipe	Goopi PS	GOOPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,690
LCII: Ayipe	Lowa PS	LOKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,730
LCII: Erepi	Erepi Dem PS	EREPI DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,930

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LCII: Pameri	Nyojo Primary School	NYOJO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,970
LCII: Pamujo	Elegu Primary School	ELEGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,090
LCII: Pamujo	Gbari PS	GBARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: Pamujo	Kweyo PS	KWEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,510
Total for LCIII: Difule Subcounty		County: West Moyo		28,490
LCII: Arra	Arra PS	ARRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810
LCII: Lebubu	Paanjala PS	PAANJALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,890
LCII: Nzerea	Gunya PS	GUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,790
Total for LCIII: Missing Subcounty		County: Missing County		249,690
LCII: Missing Parish	Abeso PS	ABESO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,750
LCII: Missing Parish	Akaa PS	Akakka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,030
LCII: Missing Parish	Alimo PS	ALIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,490
LCII: Missing Parish	Amua PS	AMUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,950
LCII: Missing Parish	Aya PS	AYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,670
LCII: Missing Parish	Besia Primary School	BESIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
LCII: Missing Parish	Dufile PS	DUFILE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270

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LCII: Missing Parish	Eremi PS	EREMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,250		
LCII: Missing Parish	Eria Primary Scool	ERIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,810		
LCII: Missing Parish	Ettele Prmary School	ETELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750		
LCII: Missing Parish	Illi Valley PS	ILLI VALLEY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,130		
LCII: Missing Parish	Kongolo Primary School	KONGOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,650		
LCII: Missing Parish	Lama PS	LAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,430		
LCII: Missing Parish	Lechu PS	LECHU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,630		
LCII: Missing Parish	Lefori PS	LEFORI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,050		
LCII: Missing Parish	Liri PS	LIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,830		
LCII: Missing Parish	Mada PS	MADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,250		
LCII: Missing Parish	Moyo Girls PS	MOYO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,110		
LCII: Missing Parish	Moyo TC PS	MOYO TOWN COUNCIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,510		
LCII: Missing Parish	Noor PS	NOOR ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,550		
LCII: Missing Parish	Orokomba PS	OROKOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490		
Total Cost of Capitation (Primary)		0	600,157	208,549	0	808,706
Total Cost of Human Capital Development		3,804,585	600,157	208,549	0	4,613,291

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Total Cost of Pre-Primary and Primary Education		3,804,585	600,157	208,549	0	4,613,291
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	266,240	0	0	266,240
Total for LCIII: Laropi Subcounty		County: West Moyo				56,580
LCII: Idrimari	Metu SS	METU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			56,580
Total for LCIII: Lefori Subcounty		County: West Moyo				45,320
LCII: Ebwea	Moyo SS	MOYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			45,320
Total for LCIII: Moyo Subcounty		County: West Moyo				12,480
LCII: Logoba	Logoba SS	LOGOBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			12,480
Total for LCIII: Difule Subcounty		County: West Moyo				68,540
LCII: Dufile (Indridri)	Dufile Seed Sch	DUFILE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			68,540
Total for LCIII: Missing Subcounty		County: Missing County				83,320
LCII: Missing Parish	Laropi SS	LAROPI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			33,620
LCII: Missing Parish	Lefori Seed Sec	LEFORI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			49,700
Total Cost of Capitation (Secondary)		0	266,240	0	0	266,240
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		2,963,631	0	0	0	2,963,631
Total Cost of Secondary Education Services		2,963,631	0	0	0	2,963,631
Total Cost of Human Capital Development		2,963,631	266,240	0	0	3,229,871
Total Cost of Secondary Education		2,963,631	266,240	0	0	3,229,871
Service Area 30 Skills Development						

VOTE: 896 Moyo District

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	528,930	0	0	0	528,930
Total Cost of Tertiary Education Services	528,930	0	0	0	528,930
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	Moyo Technical Institute	MOYO TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	528,930	167,921	0	0	696,851
Total Cost of Skills Development	528,930	167,921	0	0	696,851

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	22,816	0	0	22,816
Total Cost of Inspection and Monitoring	0	22,816	0	0	22,816
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	72,190	0	0	0	72,190
221003 Staff Training	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,994	0	0	2,994
224008 Educational Materials and Services	0	13,100	0	0	13,100
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000

VOTE: 896 Moyo District

273102 Incapacity, death benefits and funeral expenses	0	1,992	0	0	1,992
Total Cost of Quality Assurance Systems	72,190	49,086	0	0	121,276
Key Service Area 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	7,921	0	0	7,921
228001 Maintenance-Buildings and Structures	0	156,581	0	0	156,581
Total Cost of Assets and Facilities Management	0	164,502	0	0	164,502
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	72,190	286,404	0	0	358,594
Total Cost of Education&Sports Management and Inspection	72,190	286,404	0	0	358,594
Total Cost of Education	7,369,336	1,320,722	208,549	0	8,898,607

VOTE: 896 Moyo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,647,391	1,642,835
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	140,492	186,033
Other Transfers from Central Government	225,836	175,739
Multi-Sectoral Transfers to LLGs_NonWage	281,063	281,063
Development Revenues	0	115,887
District Discretionary Equalisation Development Grant	0	65,887
Other Transfers from Central Government	0	50,000
Total Revenues Shares	1,647,391	1,758,722
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	140,492	186,033
Non Wage	1,506,899	1,456,802
Development Expenditure		
Domestic Development	0	115,887
External Financing	0	0
Total Expenditure	1,647,391	1,758,722

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	1,000,000	0	0	1,000,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	0	1,000,000	0	0	1,000,000

VOTE: 896 Moyo District

Total Cost of Community Access Roads	0	1,000,000	0	0	1,000,000
Service Area 20 Engineering Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	186,033	0	0	0	186,033
Total Cost of Infrastructure Development and Management	186,033	0	0	0	186,033
Total Cost of Tourism Development	186,033	0	0	0	186,033
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 140043 Urban planning and Strategies					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	2,414	0	0	2,414
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	900	0	0	900
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	3,400	0	0	3,400
228002 Maintenance-Transport Equipment	0	5,938	0	0	5,938
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	84,087	50,000	0	134,087
Total for LCIII: Moyo Subcounty	County: West Moyo				50,000
LCII: Vura	Moyo Subcounty	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		50,000
Total Cost of Urban planning and Strategies	0	175,739	50,000	0	225,739

VOTE: 896 Moyo District

Total Cost of Integrated Transport Infrastructure And Services	0	175,739	50,000	0	225,739
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 140043 Urban planning and Strategies					
225204 Monitoring and Supervision of capital work	0	0	5,887	0	5,887
Total for LCIII: Moyo Subcounty	County: West Moyo				5,887
LCII: Vura	District Headquarters	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,887
312129 Other Buildings other than dwellings - Acquisition	0	0	60,000	0	60,000
Total for LCIII: Moyo Subcounty	County: West Moyo				60,000
LCII: Vura	District Headquarters	Other Buildings Other than Dwellings - Electrical Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		60,000
Total Cost of Urban planning and Strategies	0	0	65,887	0	65,887
Total Cost of Sustainable Urbanisation And Housing	0	0	65,887	0	65,887
Total Cost of Engineering Services	186,033	175,739	115,887	0	477,660
Total Cost of Roads and Engineering	186,033	1,175,739	115,887	0	1,477,660

Subcounty / Town Council / Division: 236779 Moyo Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	171,092	0	0	171,092
Total Cost of Infrastructure Development and Management	0	171,092	0	0	171,092
Total Cost of Integrated Transport Infrastructure And Services	0	171,092	0	0	171,092
Total Cost of Community Access Roads	0	171,092	0	0	171,092
Total Cost of 236779 Moyo Town Council	0	171,092	0	0	171,092

Subcounty / Town Council / Division: 236780 Laropi Subcounty

VOTE: 896 Moyo District

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	7,081	0	0	7,081
Total Cost of Infrastructure Development and Management	0	7,081	0	0	7,081
Total Cost of Integrated Transport Infrastructure And Services	0	7,081	0	0	7,081
Total Cost of Community Access Roads	0	7,081	0	0	7,081
Total Cost of 236780 Laropi Subcounty	0	7,081	0	0	7,081

Subcounty / Town Council / Division: 236781 Lefori Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	9,278	0	0	9,278
Total Cost of Infrastructure Development and Management	0	9,278	0	0	9,278
Total Cost of Integrated Transport Infrastructure And Services	0	9,278	0	0	9,278
Total Cost of Community Access Roads	0	9,278	0	0	9,278
Total Cost of 236781 Lefori Subcounty	0	9,278	0	0	9,278

Subcounty / Town Council / Division: 236785 Moyo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	18,848	0	0	18,848
Total Cost of Infrastructure Development and Management	0	18,848	0	0	18,848

VOTE: 896 Moyo District

Total Cost of Integrated Transport Infrastructure And Services	0	18,848	0	0	18,848
Total Cost of Community Access Roads	0	18,848	0	0	18,848
Total Cost of 236785 Moyo Subcounty	0	18,848	0	0	18,848

Subcounty / Town Council / Division: 236786 Metu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	21,700	0	0	21,700
Total Cost of Infrastructure Development and Management	0	21,700	0	0	21,700
Total Cost of Integrated Transport Infrastructure And Services	0	21,700	0	0	21,700
Total Cost of Community Access Roads	0	21,700	0	0	21,700
Total Cost of 236786 Metu Subcounty	0	21,700	0	0	21,700

Subcounty / Town Council / Division: 236787 Difule Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	15,125	0	0	15,125
Total Cost of Infrastructure Development and Management	0	15,125	0	0	15,125
Total Cost of Integrated Transport Infrastructure And Services	0	15,125	0	0	15,125
Total Cost of Community Access Roads	0	15,125	0	0	15,125
Total Cost of 236787 Difule Subcounty	0	15,125	0	0	15,125

Subcounty / Town Council / Division: 273661 Laropi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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VOTE: 896 Moyo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	4,721	0	0	4,721
Total Cost of Infrastructure Development and Management	0	4,721	0	0	4,721
Total Cost of Integrated Transport Infrastructure And Services	0	4,721	0	0	4,721
Total Cost of Community Access Roads	0	4,721	0	0	4,721
Total Cost of 273661 Laropi Town Council	0	4,721	0	0	4,721

Subcounty / Town Council / Division: 273662 Lefori Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	6,185	0	0	6,185
Total Cost of Infrastructure Development and Management	0	6,185	0	0	6,185
Total Cost of Integrated Transport Infrastructure And Services	0	6,185	0	0	6,185
Total Cost of Community Access Roads	0	6,185	0	0	6,185
Total Cost of 273662 Lefori Town Council	0	6,185	0	0	6,185

Subcounty / Town Council / Division: 273664 Aluru

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	12,565	0	0	12,565
Total Cost of Infrastructure Development and Management	0	12,565	0	0	12,565
Total Cost of Integrated Transport Infrastructure And Services	0	12,565	0	0	12,565

VOTE: 896 Moyo District

Total Cost of Community Access Roads	0	12,565	0	0	12,565
Total Cost of 273664 Aluru	0	12,565	0	0	12,565

Subcounty / Town Council / Division: 273666 Otce

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	14,467	0	0	14,467
Total Cost of Infrastructure Development and Management	0	14,467	0	0	14,467
Total Cost of Integrated Transport Infrastructure And Services	0	14,467	0	0	14,467
Total Cost of Community Access Roads	0	14,467	0	0	14,467
Total Cost of 273666 Otce	0	14,467	0	0	14,467

VOTE: 896 Moyo District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	103,850	102,834
District Unconditional Grant Wage	48,000	48,000
Programme Conditional Grant - Non Wage Recurrent	55,850	54,834
Development Revenues	365,633	174,927
Programme Conditional Grant - Development	350,818	160,112
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	469,483	277,761

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	55,850	54,834
Development Expenditure		
Domestic Development	365,633	174,927
External Financing	0	0
Total Expenditure	469,483	277,761

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	48,000	0	0	0	48,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,815	0	14,815
Total for LCIII:	County:				14,815

VOTE: 896 Moyo District

LCII:	To be determined	Follow up visits on triggered villages/communities/manyatas	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	3,127		
LCII:	To be determined	District Level Monitoring aimed at verification/certification of ODF villages reported by the Sub county	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	1,759		
LCII:	To be determined	Sanitation week promotion	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	5,394		
LCII:	To be Determined	Triggering of identified villages/communities/manyatas	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	694		
LCII:	To Be Determined	Creating rapport with village leaders (LCs & VHTs) to set date for implementation - Community Total Led Sanitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	1,154		
LCII:	To Be Determined	ODF verification by sub county team (villages? communities/manyatas)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	1,582		
LCII:	To Be Determined	Holding 2 semi annual DSHCG planning and review meetings at TSU office with the centre	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	1,105		
211107 Boards, Committees and Council Allowances		0	21,934	10,200	0	32,134
Total for LCIII:		County:				10,200

VOTE: 896 Moyo District

LCII:		Staff Salaries One Assistant District Water Officer, Two Askaris (One at office and another at Opiro Water system) and One office attendant	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,200		
221002 Workshops, Meetings and Seminars		0	6,200	0	0	6,200
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
221015 Financial and related losses		0	0	18,313	0	18,313
Total for LCIII:		County:				10,080
LCII:	All Sub counties	6% Retention payment for drilling of 7No Hand pump Boreholes in the Fy2024/2025	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,080
Total for LCIII: Metu Subcounty		County: West Moyo				8,233
LCII: Lea	Gbari	6% Retention payment for Construction of Gbari HC II Piped Water Scheme in the Fy2024/2025	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,233
225101 Consultancy Services		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:	Head quarter	Consultancy - Board Evaluation Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII:		County:				2,000
LCII:	All Projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,000	0	8,000
Total for LCIII:		County:				8,000

VOTE: 896 Moyo District

LCII:		Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
225204 Monitoring and Supervision of capital work		0	6,000	8,006	0	14,006
Total for LCIII:		County:				8,006
LCII:	All Sub counties	5% Investment cost for supervision and monitoring of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,006		
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures		0	0	18,097	0	18,097
Total for LCIII:		County:				18,097
LCII:		Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,000		
LCII:	To be determined - Rehabilitation	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	97		
228002 Maintenance-Transport Equipment		0	1,501	0	0	1,501
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	69,936	0	69,936
Total for LCIII:		County:				45,120
LCII:	District HQ	Drilling of Deep Hand pump at the District HQ	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,560		
LCII:	Wowo Village	Drilling of Deep Hand pump at Wowo Village-Aluru	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,560		
Total for LCIII: Laropi Subcounty		County: West Moyo				2,256
LCII: Laropi	Adhi Village	Drilling of Deep Hand pump at Adhi Village, Laropi New Sub county HQ	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,256		

VOTE: 896 Moyo District

Total for LCIII: Moyo Subcounty		County: West Moyo				22,560
LCII: Eria	Demgbele	Drilling of Deep Hand pump at Demgbele Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,560
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	22,560	0	22,560
Total for LCIII: Aluru		County: West Moyo				22,560
LCII: Lea	Wowo Village	Drilling of Deep Hand pump at Wowo village, Erra Central, Lea parish - Aluru	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,560
Total Cost of Environment, Social Health and Safety		48,000	54,834	174,927	0	277,761
Total Cost of Human Capital Development		48,000	54,834	174,927	0	277,761
Total Cost of Rural Water Supply and Sanitation		48,000	54,834	174,927	0	277,761
Total Cost of Water		48,000	54,834	174,927	0	277,761

VOTE: 896 Moyo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	494,041	469,294
District Unconditional Grant Non-Wage	8,000	7,992
District Unconditional Grant Wage	409,334	407,699
Locally Raised Revenues	20,000	14,985
Other Transfers from Central Government	38,000	0
Programme Conditional Grant - Non Wage Recurrent	18,708	38,617
Development Revenues	38,000	32,714
District Discretionary Equalisation Development Grant	38,000	32,714
Total Revenues Shares	532,041	502,007
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	409,334	407,699
Non Wage	84,708	61,594
Development Expenditure		
Domestic Development	38,000	32,714
External Financing	0	0
Total Expenditure	532,041	502,007

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,617	0	0	1,617

VOTE: 896 Moyo District

225202 Environment Impact Assessment for Capital Works	0	0	5,887	0	5,887
Total for LCIII: Moyo Subcounty	County: West Moyo				5,887
LCII: Opi	District Headquarters	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,887
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Compliance and Enforcement Services	0	8,617	5,887	0	14,504
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	407,699	0	0	0	407,699
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,992	0	0	1,992
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	100	0	0	100
Total Cost of Climate Change Mitigation	407,699	7,992	0	0	415,691
Key Service Area 140021 Ecosystems Restoration and Protection					
224003 Agricultural Supplies and Services	0	30,000	0	0	30,000
Total Cost of Ecosystems Restoration and Protection	0	30,000	0	0	30,000
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	2,500	0	0	2,500
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,485	0	0	2,485
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Regulation and Compliance	0	14,985	0	0	14,985

VOTE: 896 Moyo District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	407,699	61,594	5,887	0	475,181
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
312149 Other Land Improvements - Acquisition	0	0	26,827	0	26,827
Total for LCIII: Moyo Town Council	County: West Moyo				26,827
LCII: Central Ward	Selected schools & health centers	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		26,827
Total Cost of Physical Planning	0	0	26,827	0	26,827
Total Cost of Sustainable Urbanisation And Housing	0	0	26,827	0	26,827
Total Cost of Natural Resources Management	407,699	61,594	32,714	0	502,007
Total Cost of Natural Resources	407,699	61,594	32,714	0	502,007

VOTE: 896 Moyo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	175,930	175,611
Programme Conditional Grant - Non Wage Recurrent	23,689	0
District Unconditional Grant Non-Wage	2,000	1,998
District Unconditional Grant Wage	120,241	100,946
Locally Raised Revenues	10,000	7,992
Other Transfers from Central Government	20,000	33,850
Programme Conditional Grant - Non Wage Recurrent	0	30,825
Development Revenues	25,000	0
External Financing	25,000	0
Total Revenues Shares	200,930	175,611

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	120,241	100,946
Non Wage	55,689	74,665
Development Expenditure		
Domestic Development	0	0
External Financing	25,000	0
Total Expenditure	200,930	175,611

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	402	0	0	402
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

VOTE: 896 Moyo District

221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	6,798	0	0	6,798
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
Total Cost of Gender Mainstreaming services	0	20,000	0	0	20,000
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	100,946	0	0	0	100,946
Total Cost of Inspection and Monitoring	100,946	0	0	0	100,946
Key Service Area 000036 Strategies and Project Development					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
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	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,850	0	0	1,850
Total Cost of Strategies and Project Development	0	13,850	0	0	13,850
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	823	0	0	823
221002 Workshops, Meetings and Seminars	0	3,992	0	0	3,992
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	20,815	0	0	20,815
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 896 Moyo District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224006 Food Supplies	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Support to special interest Groups	0	20,000	0	0	20,000
Total Cost of Human Capital Development	100,946	74,665	0	0	175,611
Total Cost of Empowerment and Mindset Change	100,946	74,665	0	0	175,611
Total Cost of Community Based Services	100,946	74,665	0	0	175,611

VOTE: 896 Moyo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	163,493	150,279
District Unconditional Grant Non-Wage	67,000	66,986
District Unconditional Grant Wage	35,695	35,695
Locally Raised Revenues	60,798	47,597
Development Revenues	33,542	47,094
District Discretionary Equalisation Development Grant	33,542	47,094
Total Revenues Shares	197,036	197,373

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	35,695	35,695
Non Wage	127,798	114,583
Development Expenditure		
Domestic Development	33,542	47,094
External Financing	0	0
Total Expenditure	197,036	197,373

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	35,695	0	0	0	35,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000

VOTE: 896 Moyo District

221008 Information and Communication Technology Supplies.		0	3,600	0	0	3,600
221009 Welfare and Entertainment		0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding		0	4,377	500	0	4,877
Total for LCIII: Moyo Town Council		County: West Moyo				500
LCII: Central Ward	Planning Office	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	1,120	250	0	1,370
Total for LCIII: Moyo Town Council		County: West Moyo				250
LCII: Central Ward	Planning Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			250
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Moyo Town Council		County: West Moyo				2,000
LCII: Central Ward	District wide	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	3,100	0	3,100
Total for LCIII: Moyo Town Council		County: West Moyo				3,100
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			3,100
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII: Moyo Subcounty		County: West Moyo				6,000
LCII: Opi	District Office block	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227001 Travel inland		0	21,700	2,000	0	23,700
Total for LCIII: Moyo Town Council		County: West Moyo				2,000

VOTE: 896 Moyo District

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	2,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	2,000
Total Cost of Planning and Budgeting services		35,695	51,597	13,850	0
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars		0	0	2,000	2,000
Total for LCIII: Moyo Town Council		County: West Moyo			2,000
LCII: Central Ward	People's Hall	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
221008 Information and Communication Technology Supplies.		0	0	1,000	1,000
Total for LCIII: Moyo Town Council		County: West Moyo			1,000
LCII: Central Ward	Planning Office	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
221009 Welfare and Entertainment		0	0	3,903	3,903
Total for LCIII: Moyo Town Council		County: West Moyo			3,903
LCII: Central Ward	District Headquarters	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	1,700	3,100
Total for LCIII: Moyo Town Council		County: West Moyo			1,700
LCII: Central Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,700
222001 Information and Communication Technology Services.		0	400	400	800
Total for LCIII: Moyo Town Council		County: West Moyo			400
LCII: Central Ward	Planning Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		400
227001 Travel inland		0	13,200	6,000	19,200

VOTE: 896 Moyo District

Total for LCIII: Moyo Town Council		County: West Moyo				6,000
LCII: Central Ward	District wide	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227004 Fuel, Lubricants and Oils		0	0	2,500	0	2,500
Total for LCIII: Moyo Town Council		County: West Moyo				2,500
LCII: Central Ward	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
Total Cost of Inspection and Monitoring		0	15,000	17,503	0	32,503
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	6,250	0	0	6,250
221008 Information and Communication Technology Supplies.		0	900	0	0	900
221009 Welfare and Entertainment		0	8,800	0	0	8,800
221011 Printing, Stationery, Photocopying and Binding		0	8,286	1,741	0	10,027
Total for LCIII: Moyo Town Council		County: West Moyo				1,741
LCII: Central Ward	Planning Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,741
222001 Information and Communication Technology Services.		0	2,150	500	0	2,650
Total for LCIII: Moyo Town Council		County: West Moyo				500
LCII: Central Ward	Planning Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
227001 Travel inland		0	11,300	4,500	0	15,800
Total for LCIII: Moyo Town Council		County: West Moyo				4,500
LCII: Central Ward	District wide	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,500
Total Cost of Programme Working Group Secretariat Services		0	37,686	6,741	0	44,427
Key Service Area 560019 Data Management and Dissemination						
221009 Welfare and Entertainment		0	1,500	0	0	1,500

VOTE: 896 Moyo District

221011 Printing, Stationery, Photocopying and Binding		0	1,600	1,000	0	2,600
Total for LCIII: Moyo Town Council		County: West Moyo				1,000
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			1,000
222001 Information and Communication Technology Services.		0	800	400	0	1,200
Total for LCIII: Moyo Town Council		County: West Moyo				400
LCII: Central Ward	Planning Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			400
227001 Travel inland		0	6,400	4,600	0	11,000
Total for LCIII: Moyo Town Council		County: West Moyo				4,600
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			4,600
312229 Other ICT Equipment - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Moyo Town Council		County: West Moyo				3,000
LCII: Central Ward	Planning Department	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Data Management and Dissemination		0	10,300	9,000	0	19,300
Total Cost of Development Plan Implementation		35,695	114,583	47,094	0	197,373
Total Cost of Planning and Statistics		35,695	114,583	47,094	0	197,373
Total Cost of Planning		35,695	114,583	47,094	0	197,373

VOTE: 896 Moyo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	43,192	76,243
District Unconditional Grant Non-Wage	8,400	41,392
District Unconditional Grant Wage	24,792	24,861
Locally Raised Revenues	10,000	9,990
Total Revenues Shares	43,192	76,243
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,792	24,861
Non Wage	18,400	51,382
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	43,192	76,243

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	24,861	0	0	0	24,861
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	1,990	0	0	1,990

VOTE: 896 Moyo District

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,392	0	0	4,392
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
263402 Transfer to Other Government Units	0	21,000	0	0	21,000
Total for LCIII: Moyo Town Council		County: West Moyo			7,000
LCII: Central Ward	Moyo TC Audit department	Transfer of funds to Moyo TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Laropi Town Council		County: West Moyo			7,000
LCII: Central Ward	Laropi TC Audit department	Transfer to Laropi TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Lefori Town Council		County: West Moyo			7,000
LCII: Coloa Ward	Lefori TC Audit department	Transfer to Lefori TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	24,861	51,382	0	0	76,243
Total Cost of Governance And Security	24,861	51,382	0	0	76,243
Total Cost of Compliance	24,861	51,382	0	0	76,243
Total Cost of Internal Audit	24,861	51,382	0	0	76,243

VOTE: 896 Moyo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	50,416	92,005
Programme Conditional Grant - Non Wage Recurrent	10,122	35,946
District Unconditional Grant Non-Wage	2,000	999
District Unconditional Grant Wage	26,976	40,268
Locally Raised Revenues	7,000	3,996
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	56,893	92,005
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,976	40,268
Non Wage	23,440	51,737
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	56,893	92,005

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221003 Staff Training	0	1,195	0	0	1,195
221010 Special Meals and Drinks	0	300	0	0	300
Total Cost of Education and Skills Development	0	1,495	0	0	1,495
Key Service Area 120012 Tourism Investment, Promotion and Marketing					

VOTE: 896 Moyo District

221001 Advertising and Public Relations	0	1,000	0	0	1,000
221012 Small Office Equipment	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Tourism Investment, Promotion and Marketing	0	8,500	0	0	8,500
Key Service Area 120015 Heritage Conservation Education and Awareness					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
Total Cost of Heritage Conservation Education and Awareness	0	800	0	0	800
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	999	0	0	999
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	350	0	0	350
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	150	0	0	150
221014 Bank Charges and other Bank related costs	0	196	0	0	196
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Domestic Promotion	0	4,995	0	0	4,995
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	40,268	0	0	0	40,268

VOTE: 896 Moyo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	246	0	0	246
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Trade Development	40,268	35,946	0	0	76,214
Total Cost of Private Sector Development	40,268	40,941	0	0	81,209
Total Cost of Commercial Services	40,268	51,737	0	0	92,005
Total Cost of Trade, Industry and Local Development	40,268	51,737	0	0	92,005