

VOTE: 896 Moyo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	955,800	1,006,410
o/w Higher Local Government	356,645	419,542
o/w Lower Local Government	599,155	586,868
Discretionary Government Transfers	3,456,453	4,470,183
o/w Higher Local Government	3,125,167	4,157,905
o/w Lower Local Government	331,286	312,278
Conditional Government Transfers	25,344,021	28,371,933
o/w Higher Local Government	25,344,021	28,371,933
o/w Lower Local Government	0	0
Other Government Transfers	622,652	643,900
o/w Higher Local Government	341,589	362,836
o/w Lower Local Government	281,063	281,064
External Financing	892,000	1,005,000
o/w Higher Local Government	892,000	1,005,000
o/w Lower Local Government	0	0
Grand Total	31,270,926	35,497,426
o/w Higher Local Government	30,059,423	34,317,216
o/w Lower Local Government	1,211,504	1,180,210

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	955,800	1,006,410
Advertisements/Bill Boards	8,000	2,350
Agency Fees	6,000	45,367
Animal and Crop Husbandry related Levies	12,500	20,970
Business licenses	60,500	50,485
Court Filing Fees	0	300
Educational/Instruction related levies	1,500	1,350
Inspection Fees	15,500	14,890
Land Fees	73,468	29,487
Liquor licenses	0	4,270
Local Hotel Tax	39,000	6,060
Local Services Tax-Payable By Individuals	86,598	104,375
Market /Gate Charges	112,200	7,140
Miscellaneous receipts/income	200,710	174,390
Other fees e.g. street parking fees	0	72,983
Other fines and Penalties – private	0	1,000
Other licenses	100,678	115,495
Other permits	0	21,439
Other taxes on specific services	148,623	68,500
Property related Duties/Fees	0	9,249
Registration fees for Documents and Businesses	8,000	13,510
Rent & Rates - Non-Produced Assets – from Gov't units	25,523	197,800
Rent & rates – produced assets-From Government Units	12,000	0
Sale of bid documents-From Government Units	20,000	20,000
Sale of non-produced Government Properties/assets	25,000	25,000
Discretionary Government Transfers	3,456,453	4,470,183
District Discretionary Equalisation Development Grant	412,693	713,700
District Unconditional Grant Non-Wage	667,886	722,201
District Unconditional Grant Wage	2,277,733	2,933,944
Urban Discretionary Equalisation Development Grant	27,247	31,171
Urban Unconditional Non-Wage	70,894	69,167
Conditional Government Transfers	25,344,021	28,371,933
Programme Conditional Grant - Non Wage Recurrent	5,979,981	7,172,182
Programme Conditional Grant - Development	1,048,910	1,042,918

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Programme Conditional Grant - Wage Recurrent	17,300,315	19,142,019
Transitional Conditional Grant - Development	1,014,815	1,014,815
Other Government Transfers	622,652	643,900
Community Agricultural Infrastructure Improvement Programme (CAIIP)	60,000	50,000
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	38,000
GROW Project	13,850	15,000
Infectious Diseases Institute (IDI)	20,000	12,000
National Oil Seeds Project	100,000	100,000
Support to PLE (UNEB)	12,000	12,000
Uganda Road Fund (URF)	396,802	396,900
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000
External Financing	892,000	1,005,000
Global Alliance for Vaccines and Immunization (GAVI)	92,000	92,000
Global Fund for HIV, TB & Malaria	445,000	445,000
United Nations Children Fund (UNICEF)	200,000	200,000
United Nations High Commission for Refugees (UNHCR)	45,000	50,000
United Nations Population Fund (UNPF)	0	108,000
World Health Organisation (WHO)	110,000	110,000
Total Revenues Shares	31,270,926	35,497,426

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,562,847	4,000	50,000	0	1,616,847
o/w: Wage:	1,102,654	0	0	0	1,102,654
Non-Wage Recurrent:	325,033	4,000	50,000	0	379,033
Development:	135,159	0	0	0	135,159
Tourism Development	336,661	0	0	0	336,661
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	325,865	0	0	0	325,865
Natural Resources, Environment, Climate Change, Land and Water Management	497,231	35,449	38,000	0	570,680
o/w: Wage:	409,960	0	0	0	409,960
Non-Wage Recurrent:	62,271	35,449	38,000	0	135,720
Development:	25,000	0	0	0	25,000
Private Sector Development	135,447	2,000	0	0	137,447
o/w: Wage:	100,157	0	0	0	100,157
Non-Wage Recurrent:	35,290	2,000	0	0	37,290
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,230,668	0	496,900	0	1,727,568
o/w: Wage:	230,668	0	0	0	230,668
Non-Wage Recurrent:	1,000,000	0	496,900	0	1,496,900
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	7,714	0	0	0	7,714
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	7,714	0	0	0	7,714
Human Capital Development	21,817,989	27,998	59,000	0	22,759,987
o/w: Wage:	18,387,789	0	0	0	18,387,789
Non-Wage Recurrent:	2,372,964	27,998	59,000	0	2,459,962
Development:	1,057,237	0	0	855,000	1,912,237
Public Sector Transformation	5,826,313	78,311	0	0	5,904,624

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,223,134	0	0	0	1,223,134
Non-Wage Recurrent:	3,433,647	29,491	0	0	3,463,139
Development:	1,169,532	48,820	0	0	1,218,352
Governance and Security	806,650	707,507	0	0	1,514,157
o/w: Wage:	311,230	0	0	0	311,230
Non-Wage Recurrent:	475,419	672,507	0	0	1,147,926
Development:	20,000	35,000	0	0	55,000
Regional Balanced Development	43,140	82,500	0	0	175,640
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	43,140	82,500	0	0	125,640
Development:	0	0	0	50,000	50,000
Development Plan Implementation	577,455	68,645	0	0	746,100
o/w: Wage:	310,371	0	0	0	310,371
Non-Wage Recurrent:	204,989	68,645	0	0	273,634
Development:	62,095	0	0	100,000	162,095
Grand Total	32,842,116	1,006,410	643,900	1,005,000	35,497,426
Grand Total Wage	22,075,963	0	0	0	22,075,963
Grand Total Non-Wage Recurrent	7,963,550	922,590	643,900	0	9,530,040
Grand Total Development	2,802,603	83,820	0	1,005,000	3,891,423

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	5,462,583	6,780,050
o/w Higher Local Government	4,532,142	5,880,903
o/w Lower Local Government	930,441	899,146
Finance	307,019	351,984
o/w Higher Local Government	307,019	351,984
o/w Lower Local Government	0	0
Statutory bodies	653,968	650,786
o/w Higher Local Government	653,968	650,786
o/w Lower Local Government	0	0
Production and Marketing	1,668,511	1,637,508
o/w Higher Local Government	1,668,511	1,637,508
o/w Lower Local Government	0	0
Health	11,200,578	10,941,794
o/w Higher Local Government	11,200,578	10,941,794
o/w Lower Local Government	0	0
Education	8,898,621	10,942,587
o/w Higher Local Government	8,898,621	10,942,587
o/w Lower Local Government	0	0
Roads and Engineering	1,758,727	2,053,434
o/w Higher Local Government	1,477,665	1,772,370
o/w Lower Local Government	281,063	281,064
Water	277,761	615,197
o/w Higher Local Government	277,761	615,197
o/w Lower Local Government	0	0
Natural Resources	502,030	555,732
o/w Higher Local Government	502,030	555,732
o/w Lower Local Government	0	0
Community Based Services	175,621	241,924
o/w Higher Local Government	175,621	241,924
o/w Lower Local Government	0	0
Planning	197,434	467,117
o/w Higher Local Government	197,434	467,117
o/w Lower Local Government	0	0
Internal Audit	76,061	110,586

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	76,061	110,586
o/w Lower Local Government	0	0
Trade, Industry and Local Development	92,010	148,728
o/w Higher Local Government	92,010	148,728
o/w Lower Local Government	0	0
Grand Total	31,270,926	35,497,426
o/w Higher Local Government	30,059,423	34,317,216
o/w: Wage:	19,578,048	22,075,963
Non-Wage Recurrent:	7,144,931	8,542,931
Domestic Devt:	2,444,443	2,693,322
External Financing:	892,000	1,005,000
o/w Lower Local Government	1,211,504	1,180,210
o/w: Wage:	0	0
Non-Wage Recurrent:	997,282	987,110
Domestic Devt:	214,222	193,101
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,141,589	5,501,949
District Unconditional Grant Non-Wage	71,146	84,717
District Unconditional Grant Wage	1,004,669	1,223,134
Locally Raised Revenues	100,000	100,225
Multi-Sectoral Transfers to LLGs_NonWage	716,219	706,046
Programme Conditional Grant - Non Wage Recurrent	2,249,555	3,387,828
Development Revenues	1,320,994	1,278,101
Transitional Conditional Grant - Development	1,000,000	1,000,000
District Discretionary Equalisation Development Grant	61,772	0
External Financing	45,000	50,000
Multi-Sectoral Transfers to LLGs_Gou	214,222	193,101
Locally Raised Revenues	0	35,000
Total Revenues Shares	5,462,583	6,780,050
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,004,669	1,223,134
Non Wage	3,136,920	4,278,815
Development Expenditure		
Domestic Development	1,275,994	1,228,101
External Financing	45,000	50,000
Total Expenditure	5,462,583	6,780,050

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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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 Subcounty	County: West Moyo				50,000
LCII: Eria	Oyajo village	Monitoring and Supervision of construction of phase II council hall and offices	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		50,000
227001 Travel inland	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	Moyo District Headquarters at Oyajo village	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		950,000
Total Cost of Facilities Management	0	5,000	1,000,000	0	1,005,000
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	4,686	0	0	4,686
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,114	0	0	1,114
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,114	0	0	1,114
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	21,914	0	0	21,914
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	344	0	0	344
221009 Welfare and Entertainment	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,844	0	0	1,844
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	656	0	0	656
Total Cost of Records Management	0	9,544	0	0	9,544
Key Service Area 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,744	0	0	2,744
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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	1,109	0	0	1,109
Total Cost of Communication and Public Relations	0	8,853	0	0	8,853
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,223,134	0	0	0	1,223,134
273104 Pension	0	1,559,523	0	0	1,559,523
273105 Gratuity	0	1,456,605	0	0	1,456,605
352881 Pension and Gratuity Arrears Budgeting	0	371,700	0	0	371,700
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,223,134	3,387,828	0	0	4,610,961
Total Cost of Public Sector Transformation	1,223,134	3,433,139	1,000,000	0	5,656,272
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221003 Staff Training	0	100	0	0	100
221008 Information and Communication Technology Supplies.	0	9,014	0	0	9,014
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	1,000	0	0	1,000
221015 Financial and related losses	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
221020 Litigation and related expenses	0	6,056	0	0	6,056
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
222002 Postage and Courier	0	500	0	0	500
223005 Electricity	0	709	0	0	709
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	17,230	0	0	17,230
227004 Fuel, Lubricants and Oils	0	13,102	0	0	13,102
228002 Maintenance-Transport Equipment	0	6,500	0	0	6,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,950	0	0	1,950
228004 Maintenance-Other Fixed Assets	0	2,230	0	0	2,230
244002 Commitment fees	0	0	35,000	0	35,000
Total for LCIII: Moyo Subcounty	County: West Moyo				35,000
LCII: Eria	District Head Quarters	Appreciation for Land Lord for the District Head quarters	Source: Locally Raised Revenues		35,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
282101 Donations	0	100	0	0	100
Total Cost of Administrative and Support Services	0	96,991	35,000	0	131,991
Total Cost of Governance and Security	0	96,991	35,000	0	131,991
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	0	0	22,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221016 Systems Recurrent costs	0	6,640	0	0	6,640
227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Human Resource Management	0	42,640	0	0	42,640
Key Service Area 000055 Refugee Protection and Mangement					
224003 Agricultural Supplies and Services	0	0	0	50,000	50,000
Total for LCIII:	County:				50,000
LCII:	Agricultural Supplies - Seedlings	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			50,000
Total Cost of Refugee Protection and Mangement	0	0	0	50,000	50,000
Total Cost of Regional Balanced Development	0	42,640	0	50,000	92,640
Total Cost of Administration and Management	1,223,134	3,572,770	1,035,000	50,000	5,880,903
Total Cost of Administration	1,223,134	3,572,770	1,035,000	50,000	5,880,903

Subcounty / Town Council / Division: 236779 Moyo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	57,621	0	57,621
Total Cost of Facilities Management	0	0	57,621	0	57,621
Total Cost of Public Sector Transformation	0	0	57,621	0	57,621
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	275,281	0	0	275,281
Total Cost of Administrative and Support Services	0	275,281	0	0	275,281
Total Cost of Governance and Security	0	275,281	0	0	275,281
Total Cost of Administration and Management	0	275,281	57,621	0	332,903
Total Cost of 236779 Moyo Town Council	0	275,281	57,621	0	332,903

Subcounty / Town Council / Division: 236780 Laropi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	0	11,825	0	11,825
Total Cost of Facilities Management	0	0	11,825	0	11,825
Total Cost of Public Sector Transformation	0	0	11,825	0	11,825

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	28,445	0	0	28,445
Total Cost of Administrative and Support Services	0	28,445	0	0	28,445
Total Cost of Governance and Security	0	28,445	0	0	28,445
Total Cost of Administration and Management	0	28,445	11,825	0	40,270
Total Cost of 236780 Laropi Subcounty	0	28,445	11,825	0	40,270

Subcounty / Town Council / Division: 236781 Lefori Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	12,762	0	12,762
Total Cost of Facilities Management	0	0	12,762	0	12,762
Total Cost of Public Sector Transformation	0	0	12,762	0	12,762

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	22,207	0	0	22,207
Total Cost of Administrative and Support Services	0	22,207	0	0	22,207
Total Cost of Governance and Security	0	22,207	0	0	22,207
Total Cost of Administration and Management	0	22,207	12,762	0	34,970
Total Cost of 236781 Lefori Subcounty	0	22,207	12,762	0	34,970

Subcounty / Town Council / Division: 236785 Moyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	24,064	0	24,064
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Total Cost of Facilities Management	0	0	24,064	0	24,064
Total Cost of Public Sector Transformation	0	0	24,064	0	24,064
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	53,981	0	0	53,981
Total Cost of Administrative and Support Services	0	53,981	0	0	53,981
Total Cost of Governance and Security	0	53,981	0	0	53,981
Total Cost of Administration and Management	0	53,981	24,064	0	78,045
Total Cost of 236785 Moyo Subcounty	0	53,981	24,064	0	78,045

Subcounty / Town Council / Division: 236786 Metu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	18,510	0	18,510
Total Cost of Facilities Management	0	0	18,510	0	18,510
Total Cost of Public Sector Transformation	0	0	18,510	0	18,510
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	49,705	0	0	49,705
Total Cost of Administrative and Support Services	0	49,705	0	0	49,705
Total Cost of Governance and Security	0	49,705	0	0	49,705
Total Cost of Administration and Management	0	49,705	18,510	0	68,215
Total Cost of 236786 Metu Subcounty	0	49,705	18,510	0	68,215

Subcounty / Town Council / Division: 236787 Difule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	14,385	0	14,385
Total Cost of Facilities Management	0	0	14,385	0	14,385
Total Cost of Public Sector Transformation	0	0	14,385	0	14,385

VOTE: 896 Moyo District

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	48,598	0	0	48,598
Total Cost of Administrative and Support Services	0	48,598	0	0	48,598
Total Cost of Governance and Security	0	48,598	0	0	48,598
Total Cost of Administration and Management	0	48,598	14,385	0	62,983
Total Cost of 236787 Difule Subcounty	0	48,598	14,385	0	62,983

Subcounty / Town Council / Division: 273661 Laropi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	14,853	0	14,853
Total Cost of Facilities Management	0	0	14,853	0	14,853
Total Cost of Public Sector Transformation	0	0	14,853	0	14,853

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	78,002	0	0	78,002
Total Cost of Administrative and Support Services	0	78,002	0	0	78,002
Total Cost of Governance and Security	0	78,002	0	0	78,002
Total Cost of Administration and Management	0	78,002	14,853	0	92,855
Total Cost of 273661 Laropi Town Council	0	78,002	14,853	0	92,855

Subcounty / Town Council / Division: 273662 Lefori Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	7,516	0	7,516
Total Cost of Facilities Management	0	0	7,516	0	7,516
Total Cost of Public Sector Transformation	0	0	7,516	0	7,516

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

VOTE: 896 Moyo District

263402 Transfer to Other Government Units	0	79,942	0	0	79,942
Total Cost of Administrative and Support Services	0	79,942	0	0	79,942
Total Cost of Governance and Security	0	79,942	0	0	79,942
Total Cost of Administration and Management	0	79,942	7,516	0	87,458
Total Cost of 273662 Lefori Town Council	0	79,942	7,516	0	87,458

Subcounty / Town Council / Division: 273664 Aluru

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	16,124	0	16,124
Total Cost of Facilities Management	0	0	16,124	0	16,124
Total Cost of Public Sector Transformation	0	0	16,124	0	16,124
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	35,532	0	0	35,532
Total Cost of Administrative and Support Services	0	35,532	0	0	35,532
Total Cost of Governance and Security	0	35,532	0	0	35,532
Total Cost of Administration and Management	0	35,532	16,124	0	51,657
Total Cost of 273664 Aluru	0	35,532	16,124	0	51,657

Subcounty / Town Council / Division: 273666 Otce

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	15,438	0	15,438
Total Cost of Facilities Management	0	0	15,438	0	15,438
Total Cost of Public Sector Transformation	0	0	15,438	0	15,438
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	34,352	0	0	34,352
Total Cost of Administrative and Support Services	0	34,352	0	0	34,352

VOTE: 896 Moyo District

Total Cost of Governance and Security	0	34,352	0	0	34,352
Total Cost of Administration and Management	0	34,352	15,438	0	49,790
Total Cost of 273666 Otce	0	34,352	15,438	0	49,790

VOTE: 896 Moyo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	279,019	351,984
District Unconditional Grant Non-Wage	70,000	70,000
District Unconditional Grant Wage	149,019	216,984
Locally Raised Revenues	60,000	65,000
Development Revenues	28,000	0
District Discretionary Equalisation Development Grant	28,000	0
Total Revenues Shares	307,019	351,984

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	149,019	216,984
Non Wage	130,000	135,000
Development Expenditure		
Domestic Development	28,000	0
External Financing	0	0
Total Expenditure	307,019	351,984

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
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					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

VOTE: 896 Moyo District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Governance and Security	0	30,000	0	0	30,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Local Revenue Collection	0	33,000	0	0	33,000
Total Cost of Regional Balanced Development	0	33,000	0	0	33,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	216,984	0	0	0	216,984
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,800	0	0	1,800
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	2,400	0	0	2,400
227001 Travel inland	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
Total Cost of Finance and Accounting	216,984	70,000	0	0	286,984
Total Cost of Development Plan Implementation	216,984	70,000	0	0	286,984

VOTE: 896 Moyo District

Total Cost of Financial Management and Accountability (LG)	216,984	135,000	0	0	351,984
Total Cost of Finance	216,984	135,000	0	0	351,984

VOTE: 896 Moyo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	608,716	605,534
District Unconditional Grant Non-Wage	300,169	255,265
District Unconditional Grant Wage	208,547	250,044
Locally Raised Revenues	100,000	100,225
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	653,968	650,786

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	208,547	250,044
Non Wage	400,169	355,490
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	653,968	650,786

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27					
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 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Land Management	0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	10,000	0	0	10,000

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

VOTE: 896 Moyo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	8,000	0	0	8,000
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
221002 Workshops, Meetings and Seminars	0	1,429	2,000	0	3,429
Total for LCIII: Moyo Town Council	County: West Moyo				2,000
LCII: Central Ward	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221004 Recruitment Expenses	0	18,000	0	0	18,000
221008 Information and Communication Technology Supplies.	0	1,775	0	0	1,775
221009 Welfare and Entertainment	0	795	252	0	1,047
Total for LCIII:	County:				252
LCII:	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			252
221012 Small Office Equipment	0	0	1,500	0	1,500
Total for LCIII:	County:				1,500
LCII:	Office Equipment and Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
227004 Fuel, Lubricants and Oils	0	0	1,500	0	1,500
Total for LCIII:	County:				1,500
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
Total Cost of Recruitment services	0	22,000	25,252	0	47,252
Total Cost of Public Sector Transformation	0	30,000	25,252	0	55,252
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	250,044	0	0	0	250,044
211105 Ex-Gratia for Political leaders.	0	138,265	0	0	138,265

VOTE: 896 Moyo District

Total Cost of Administrative and Support Services	250,044	138,265	0	0	388,309
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,000	0	0	42,000
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	100,000	0	0	100,000
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,571	0	0	2,571
211107 Boards, Committees and Council Allowances	0	7,979	15,000	0	22,979
Total for LCIII:	County:				15,000
LCII:	allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,000
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221004 Recruitment Expenses	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	225	0	0	225
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000

VOTE: 896 Moyo District

LCII:	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	450	0	0	450
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
Total Cost of Compliance and Enforcement Services	0	27,225	20,000	0	47,225
Total Cost of Governance and Security	250,044	265,490	20,000	0	535,534
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
212201 Social Security Contributions	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Leadership and Management	0	50,000	0	0	50,000
Total Cost of Regional Balanced Development	0	50,000	0	0	50,000
Total Cost of Legislation and Oversight	250,044	355,490	45,252	0	650,786
Total Cost of Statutory bodies	250,044	355,490	45,252	0	650,786

VOTE: 896 Moyo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,451,117	1,502,349
Programme Conditional Grant - Wage Recurrent	1,102,654	1,102,654
Programme Conditional Grant - Non Wage Recurrent	346,463	345,695
Locally Raised Revenues	2,000	4,000
Other Transfers from Central Government	0	50,000
Development Revenues	217,394	135,159
Programme Conditional Grant - Development	167,394	135,159
Other Transfers from Central Government	50,000	0
Total Revenues Shares	1,668,511	1,637,508
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,102,654	1,102,654
Non Wage	348,463	399,695
Development Expenditure		
Domestic Development	217,394	135,159
External Financing	0	0
Total Expenditure	1,668,511	1,637,508

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,000	0	1,000
Total for LCIII: Moyo Town Council	County: West Moyo				1,000
LCII: Central Ward	District	Allowances for supervision and technical back stopping (Investment service cost)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		1,000

VOTE: 896 Moyo District

224003 Agricultural Supplies and Services	0	0	19,000	0	19,000
Total for LCIII:	County:				19,000
LCII:	All sub counties	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		19,000
Total Cost of Climate Change Mitigation	0	0	20,000	0	20,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,102,654	0	0	0	1,102,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	0	0	54,000
Total Cost of Farmer mobilisation and sensitisation	1,102,654	54,000	0	0	1,156,654
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,592	0	0	2,592
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	18,500	0	0	18,500
228002 Maintenance-Transport Equipment	0	21,916	0	0	21,916
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Vector and disease control	0	86,008	0	0	86,008
Total Cost of Agro-Industrialization	1,102,654	140,008	20,000	0	1,262,662
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	14,662	0	0	14,662
Total Cost of Climate Change Adaptation	0	14,662	0	0	14,662
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	14,662	0	0	14,662
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000

VOTE: 896 Moyo District

Total Cost of Human Capital Development	0	6,000	0	0	6,000
Total Cost of Agricultural Extension	1,102,654	160,670	20,000	0	1,283,324

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27					
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	7,452	0	7,452
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Total for LCIII: Moyo Town Council	County: West Moyo				7,452
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LCII: Central Ward	MTC	Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		7,452
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227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000
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Total for LCIII: Moyo Town Council	County: West Moyo				6,000
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LCII: Central Ward	MTC	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		6,000
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312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	40,357	0	40,357
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Total for LCIII: Lefori Subcounty	County: West Moyo				40,357
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LCII: Ebwea	lefori	Installation of two microscale irrigation system	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		40,357
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Total Cost of Water for production management systems	0	0	53,809	0	53,809
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Key Service Area 010059 Post-harvest handling, storage and processing

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	1,000	0	19,000
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Total for LCIII: Aluru	County: West Moyo				1,000
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LCII: Aluru	Production	investment service cost allowances	Source: Programme Conditional Grant - Development 101-o/w Production - Development		1,000
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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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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	15,897	0	15,897
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Total for LCIII: Aluru	County: West Moyo				15,897
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VOTE: 896 Moyo District

LCII: Aluru	Ramogi	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	15,897		
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
Total Cost of Post-harvest handling, storage and processing		0	50,000	16,897	0	66,897
Key Service Area 010074 Vector and disease control						
224010 Protective Gear		0	0	2,453	0	2,453
Total for LCIII: Moyo Town Council		County: West Moyo				2,453
LCII: Central	PRODUCTION	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	2,453		
312216 Cycles - Acquisition		0	0	42,000	0	42,000
Total for LCIII: Moyo Town Council		County: West Moyo				42,000
LCII: Central	Production department	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	42,000		
Total Cost of Vector and disease control		0	0	44,453	0	44,453
Key Service Area 010082 Cooperatives Establishment and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	40,000	0	0	40,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	34,000	0	0	34,000
228002 Maintenance-Transport Equipment		0	34,000	0	0	34,000
Total Cost of Cooperatives Establishment and Management		0	144,000	0	0	144,000
Total Cost of Agro-Industrialization		0	194,000	115,159	0	309,159
Total Cost of Agricultural Production		0	194,000	115,159	0	309,159
Service Area 30 Agricultural Value Chain Services						

VOTE: 896 Moyo District

Approved Budget Estimates for FY 2026/27					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,025	0	0	45,025
Total Cost of Parish Development Model Operations	0	45,025	0	0	45,025
Total Cost of Agro-Industrialization	0	45,025	0	0	45,025
Total Cost of Agricultural Value Chain Services	0	45,025	0	0	45,025
Total Cost of Production and Marketing	1,102,654	399,695	135,159	0	1,637,508

VOTE: 896 Moyo District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,840,723	9,898,423
Programme Conditional Grant - Wage Recurrent	8,900,514	8,900,514
Programme Conditional Grant - Non Wage Recurrent	918,209	981,908
Locally Raised Revenues	2,000	4,000
Other Transfers from Central Government	20,000	12,000
Development Revenues	1,359,856	1,043,371
Programme Conditional Grant - Development	512,856	196,371
External Financing	847,000	847,000
Total Revenues Shares	11,200,578	10,941,794
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,900,514	8,900,514
Non Wage	940,209	997,908
Development Expenditure		
Domestic Development	512,856	196,371
External Financing	847,000	847,000
Total Expenditure	11,200,578	10,941,794

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
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					
225204 Monitoring and Supervision of capital work	0	0	9,819	0	9,819
Total for LCIII: Difule Subcounty	County: West Moyo				9,819
LCII: Arra	Arra HC II	Environmental impact assessment, monitoring & supervision of construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,819

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244002 Commitment fees		0	0	18,362	0	18,362
Total for LCIII: Moyo Town Council		County: West Moyo				18,362
LCII: Celecelea Ward	District wide	Retention of last FY 2025-2026 projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,362
263308 Sector Conditional Grant (Non-Wage)		0	398,272	0	0	398,272
Total for LCIII: Laropi Subcounty		County: West Moyo				37,468
LCII: Gbalala	Gbalala HC II	GBALALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			5,731
LCII: Laropi	Laropi HC III	LAROPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,461
LCII: Laropi	Laropi HC III	LAROPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,546
LCII: Panyanga	Panyanga HC II	PANYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			5,731
Total for LCIII: Lefori Subcounty		County: West Moyo				43,858
LCII: Coloa	Munu HC II	MUNU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			5,731
LCII: Ebwea	Lefori HC III	LEFORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,461
LCII: Ebwea	Lefori HC III	LEFORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,205
LCII: Gwere	Gwere HC II	GWERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			5,731
LCII: Masaloa	Cohwe HC II	COHWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			5,731
Total for LCIII: Metu Subcounty		County: West Moyo				130,585
LCII: Ayipe	Goopi HC II	GOOPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			5,731
LCII: Eremi	Eremi HC III	EREMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,461
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)			10,327
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)			3,423
LCII: Lea	Gbari HC II	GBARI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,248

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LCII: Lea	Gbari HC III	GBARI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,461
LCII: Pajakiri	Abeso HC II	ABESO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,731
LCII: Pajakiri	Aya HC III	AYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,461
LCII: Pajakiri	Aya HC III	AYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,335
LCII: Pameri	Fr. Bilbao Memorial HC III	FR BILBAO MEMORIAL HEALTH CENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,203
LCII: Pameri	Fr. Bilbao Memorial HC III	FR BILBAO MEMORIAL HEALTH CENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,847
LCII: Pameri	Metu HC III	METU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,435
LCII: Pameri	Metu HC III	METU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,461
LCII: Pamoyi	Ori HC II	ORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,731
LCII: Pamujo	Kweyo HC II	KWEYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,731
Total for LCIII: Difule Subcounty			County: West Moyo	38,547
LCII: Arra	Arra HC II	ARRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,731
LCII: Dufile	Dufile HC III	DUFILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,625
LCII: Dufile	Dufile HC III	DUFILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,461
LCII: Lebubu	Paanjala HC II	PAANJALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,731
Total for LCIII: Missing Subcounty			County: Missing County	147,813
LCII: Missing Parish	Afoji HC II	AFOGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,731
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)	10,923
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)	11,461

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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)	11,461		
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)	8,739		
LCII: Missing Parish	Lama HC III	LAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,461		
LCII: Missing Parish	Lama HC III	LAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,556		
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)	11,461		
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)	13,110		
LCII: Missing Parish	Moyo Mission HC IV	Moyo Mission Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,755		
LCII: Missing Parish	Moyo Mission HC IV	Moyo Mission Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,693		
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)	5,731		
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)	5,731		
312139 Other Structures - Acquisition		0	0	24,471	0	24,471
Total for LCIII: Aluru		County: West Moyo				24,471
LCII: Aluru	Lama HC III	Electrical Works- Other Structures _Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	24,471		
313121 Non-Residential Buildings - Improvement		0	0	143,719	0	143,719
Total for LCIII: Difule Subcounty		County: West Moyo				143,719
LCII: Arra	Arra HC II	Completion of maternity of Arra HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	143,719		
Total Cost of Primary Health care services		0	398,272	196,371	0	594,643
Total Cost of Human Capital Development		0	398,272	196,371	0	594,643
Total Cost of Primary HealthCare		0	398,272	196,371	0	594,643

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2026/27

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					

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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 General 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

Approved Budget Estimates for FY 2026/27					
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					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of HIV/AIDS Mainstreaming	0	12,000	0	0	12,000
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	1,309	0	0	1,309
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223004 Guard and Security services	0	3,600	0	0	3,600
223005 Electricity	0	240	0	0	240
223006 Water	0	360	0	0	360
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
Total Cost of Policies, Regulations and Standards	8,900,514	68,509	0	0	8,969,023
Key Service Area 320027 Medical and Health Supplies					
227001 Travel inland	0	0	0	847,000	847,000
Total for LCIII: Moyo Town Council	County: West Moyo				847,000

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LCII: Central Ward	District wide	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	445,000		
LCII: Central Ward	District wide	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	110,000		
LCII: Central Ward	District wide	Travel Inland - Field Work Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	92,000		
LCII: Central Ward	District Wide	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000		
Total Cost of Medical and Health Supplies		0	0	0	847,000	847,000
Total Cost of Human Capital Development		8,900,514	80,509	0	847,000	9,828,023
Total Cost of Health Management and Supervision		8,900,514	80,509	0	847,000	9,828,023
Total Cost of Health		8,900,514	997,908	196,371	847,000	10,941,794

VOTE: 896 Moyo District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,690,072	10,594,785
Programme Conditional Grant - Wage Recurrent	7,297,146	9,138,850
Programme Conditional Grant - Non Wage Recurrent	1,294,736	1,292,169
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	72,190	131,767
Locally Raised Revenues	8,000	13,998
Other Transfers from Central Government	12,000	12,000
Development Revenues	208,549	347,803
Programme Conditional Grant - Development	208,549	213,139
District Discretionary Equalisation Development Grant	0	134,664
Total Revenues Shares	8,898,621	10,942,587

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	7,369,336	9,270,618
Non Wage	1,320,736	1,324,167
Development Expenditure		
Domestic Development	208,549	347,803
External Financing	0	0
Total Expenditure	8,898,621	10,942,587

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
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	5,286,232	0	0	0	5,286,232
Total Cost of Quality Assurance Systems	5,286,232	0	0	0	5,286,232
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	547,212	0	0	547,212
Total for LCIII: Laropi Subcounty	County: West Moyo				63,314

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LCII: Gbalala	Gbalala Primary School	GBALALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,602
LCII: Idrimari	Idrimari Primary School	IDRIMARI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,288
LCII: Laropi	Laropi Primary School	LAROPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,676
LCII: Laropi	Ubbi Primary School	UBBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,879
LCII: Panyanga	Panyanga Primary School	PANYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,870
Total for LCIII: Lefori Subcounty		County: West Moyo		59,851
LCII: Coloa	Munu Primary School	MUNU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,815
LCII: Ebwea	Lefori Parents Primary School	Lefori Parents Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Gwere	Gwere Primary School	GWERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,378
LCII: Masaloa	Chokwe Primary School	CHOHWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,928
LCII: Masaloa	Masaloa Primary School	MASALOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,541
Total for LCIII: Moyo Subcounty		County: West Moyo		106,715
LCII: Afoji	Afoji Primary School	AFOJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,110
LCII: Eria	Era Primary School	ERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,578
LCII: Eria	Eria Primary School	ERIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370
LCII: Eria	Kolokolo Primary School	KOLOKOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,480
LCII: Logoba	Logoba Primary School	LOGOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,401
LCII: Opi	Toloro Primary School	TOLORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,907
LCII: Vura	Fr.Bilbao Memorial Primary School	FR. BILBAO MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,912

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LCII: Vura	Moyo Army Primary School	MOYO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,369
LCII: Vura	Moyo Boys Primary School	MOYO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,590
Total for LCIII: Metu Subcounty		County: West Moyo		69,554
LCII: Ayipe	Goopi Primary School	GOOPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,358
LCII: Pameri	Erepi Demonstration School	EREPI DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,753
LCII: Pameri	Lokwa Primary School	LOKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,023
LCII: Pameri	Nyojo Girls Primary School	NYOJO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,974
LCII: Pamujo	Elegu Primary School	ELEGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,402
LCII: Pamujo	Gbari Primary School	GBARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,478
LCII: Pamujo	Kweyo Primary school	KWEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,568
Total for LCIII: Difule Subcounty		County: West Moyo		25,112
LCII: Arra	Arra Primary School	ARRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,486
LCII: Chinyi	Gunya Primary School	GUNYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,150
LCII: Lebubu	Paanjala Primary School	PAANJALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,476
Total for LCIII: Missing Subcounty		County: Missing County		222,667
LCII: Missing Parish	Abeso Primary School	ABESO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,630
LCII: Missing Parish	Akakka Primary School	Akakka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050
LCII: Missing Parish	Alimo Primary School	ALIMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,865
LCII: Missing Parish	Amua Primary School	AMUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850
LCII: Missing Parish	Aya Primary School	AYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,268

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LCII: Missing Parish	Besia Primary School	BESIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,328		
LCII: Missing Parish	Dufile Primary School	DUFILE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,896		
LCII: Missing Parish	Eremi Primary School	EREMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,880		
LCII: Missing Parish	Etele Primary School	ETELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,458		
LCII: Missing Parish	Illi Valley Primary School	ILLI VALLEY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,756		
LCII: Missing Parish	Kongolo Primary School	KONGOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,853		
LCII: Missing Parish	Lama Primary School	LAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,498		
LCII: Missing Parish	Lechu Primary School	LECHU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,030		
LCII: Missing Parish	Lefori Primary School	LEFORI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,113		
LCII: Missing Parish	Liri Primary School	LIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,615		
LCII: Missing Parish	Mada Primary School	MADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,539		
LCII: Missing Parish	Moyo Girls Primary School	MOYO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,068		
LCII: Missing Parish	Moyo Girls Primary School	MOYO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,613		
LCII: Missing Parish	Moyo Town Council Primary School	MOYO TOWN COUNCIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,154		
LCII: Missing Parish	Noor Islamic Primary School	NOOR ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,138		
LCII: Missing Parish	Orokomba Primary School	OROKOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,070		
Total Cost of Capitation (Primary)		0	547,212	0	0	547,212
Total Cost of Human Capital Development		5,286,232	547,212	0	0	5,833,444
Total Cost of Pre-Primary and Primary Education		5,286,232	547,212	0	0	5,833,444
Service Area 20 Secondary Education						

VOTE: 896 Moyo District

Approved Budget Estimates for FY 2026/27

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	317,856	0	0	317,856
Total for LCIII: Laropi Subcounty		County: West Moyo				76,544
LCII: Panyanga	Metu Secondary School	METU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			76,544
Total for LCIII: Lefori Subcounty		County: West Moyo				68,212
LCII: Masaloa	Moyo Secondary School	MOYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			68,212
Total for LCIII: Moyo Subcounty		County: West Moyo				16,320
LCII: Logoba	Logoba Secondary School	LOGOBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			16,320
Total for LCIII: Difule Subcounty		County: West Moyo				65,640
LCII: Dufile (Indridri)	Dufile SEED Secondary	DUFILE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			65,640
Total for LCIII: Missing Subcounty		County: Missing County				91,140
LCII: Missing Parish	Laropi Secondary School	LAROPI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			41,588
LCII: Missing Parish	Lefori Secondary School	LEFORI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			49,552
Total Cost of Capitation (Secondary)		0	317,856	0	0	317,856

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	3,316,803	0	0	0	3,316,803
Total Cost of Secondary Education Services	3,316,803	0	0	0	3,316,803
Total Cost of Human Capital Development	3,316,803	317,856	0	0	3,634,659
Total Cost of Secondary Education	3,316,803	317,856	0	0	3,634,659

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27

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	535,815	0	0	0	535,815

VOTE: 896 Moyo District

Total Cost of Tertiary Education Services	535,815	0	0	0	535,815
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	535,815	167,921	0	0	703,736
Total Cost of Skills Development	535,815	167,921	0	0	703,736
Service Area 40 Education&Sports Management and Inspection					
Approved Budget Estimates for FY 2026/27					
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	34,816	0	0	34,816
Total Cost of Inspection and Monitoring	0	34,816	0	0	34,816
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	131,767	0	0	0	131,767
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
227001 Travel inland	0	1,548	0	0	1,548
227004 Fuel, Lubricants and Oils	0	2,847	0	0	2,847
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Quality Assurance Systems	131,767	12,394	0	0	144,161
Key Service Area 320003 Assets and Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,313	0	0	1,313
225204 Monitoring and Supervision of capital work	0	6,138	10,657	0	16,794
Total for LCIII: Lefori Subcounty	County: West Moyo				10,657
LCII: Coloa	Reconstruction of four classrooms at Munu PS	Monitoring and supervision of capital works by leaders officers at the district level	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,657
227001 Travel inland	0	1,313	0	0	1,313
228001 Maintenance-Buildings and Structures	0	142,795	0	0	142,795
228004 Maintenance-Other Fixed Assets	0	32,409	0	0	32,409

VOTE: 896 Moyo District

312121 Non-Residential Buildings - Acquisition		0	0	337,146	0	337,146
Total for LCIII: Moyo Town Council			County: West Moyo			33,676
LCII: Celecelea Ward	Illi Valley PS Five (5) Stance drainable Latrine	Non technical professional schools- Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			33,676
Total for LCIII: Lefori Subcounty			County: West Moyo			202,482
LCII: Coloa	Reconstruction of Four(4) Classrooms at Munu PS	Non technical professional schools- Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			202,482
Total for LCIII: Moyo Subcounty			County: West Moyo			33,656
LCII: Vura	Moyo Army PS five(5) stance Drainable Latrine	Non technical professional schools- Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			33,656
Total for LCIII: Metu Subcounty			County: West Moyo			67,332
LCII: Ayiro	Idwi PS ten(10) Stance Drainable Latrine	Non technical professional schools- Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			67,332
Total Cost of Assets and Facilities Management		0	183,968	347,803	0	531,770
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
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Sports and recreational services		0	20,000	0	0	20,000
Total Cost of Human Capital Development		131,767	291,178	347,803	0	770,748
Total Cost of Education&Sports Management and Inspection		131,767	291,178	347,803	0	770,748
Total Cost of Education		9,270,618	1,324,167	347,803	0	10,942,587

VOTE: 896 Moyo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,642,840	1,727,568
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	186,038	230,668
Other Transfers from Central Government	175,739	215,836
Multi-Sectoral Transfers to LLGs_NonWage	281,063	281,064
Development Revenues	115,887	325,865
District Discretionary Equalisation Development Grant	65,887	325,865
Other Transfers from Central Government	50,000	0
Total Revenues Shares	1,758,727	2,053,434
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	186,038	230,668
Non Wage	1,456,802	1,496,900
Development Expenditure		
Domestic Development	115,887	325,865
External Financing	0	0
Total Expenditure	1,758,727	2,053,434

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2026/27					
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					
221002 Workshops, Meetings and Seminars	0	0	94,760	0	94,760
Total for LCIII: Moyo Town Council	County: West Moyo				94,760
LCII: Central Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		63,173

VOTE: 896 Moyo District

LCII: Central Ward	Training on ORS & ESHS at district level	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			31,587
221003 Staff Training		0	0	63,173	0	63,173
Total for LCIII: Moyo Town Council		County: West Moyo				63,173
LCII: Central Ward	Engineering Department	Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			63,173
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Moyo Town Council		County: West Moyo				10,000
LCII: Central Ward	Engineering Department	supervision of DDEG projects, drawings and designs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312235 Furniture and Fittings - Acquisition		0	0	157,933	0	157,933
Total for LCIII: Moyo Town Council		County: West Moyo				157,933
LCII: Central Ward	Engineering Department	Arm chair-Chair_Acquire	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			157,933
Total Cost of Infrastructure Development and Management		0	0	325,865	0	325,865
Total Cost of Tourism Development		0	0	325,865	0	325,865
Programme 09 Integrated Transport Infrastructure and Services						
Key Service Area 140043 Urban planning and Strategies						
211101 General Staff Salaries		230,668	0	0	0	230,668
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221003 Staff Training		0	3,000	0	0	3,000
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
225204 Monitoring and Supervision of capital work		0	100,000	0	0	100,000
227001 Travel inland		0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets		0	1,069,936	0	0	1,069,936

VOTE: 896 Moyo District

Total Cost of Urban planning and Strategies	230,668	1,215,836	0	0	1,446,504
Total Cost of Integrated Transport Infrastructure and Services	230,668	1,215,836	0	0	1,446,504
Total Cost of Engineering Services	230,668	1,215,836	325,865	0	1,772,370
Total Cost of Roads and Engineering	230,668	1,215,836	325,865	0	1,772,370

Subcounty / Town Council / Division: 236779 Moyo Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	171,092	0	0	171,092
Total Cost of Road Maintenance	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

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	7,082	0	0	7,082
Total Cost of Road Maintenance	0	7,082	0	0	7,082
Total Cost of Integrated Transport Infrastructure and Services	0	7,082	0	0	7,082
Total Cost of Community Access Roads	0	7,082	0	0	7,082
Total Cost of 236780 Laropi Subcounty	0	7,082	0	0	7,082

Subcounty / Town Council / Division: 236781 Lefori Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 896 Moyo District

Programme 09 Integrated Transport Infrastructure and Services

Key Service Area 260009 Road Maintenance

263402 Transfer to Other Government Units	0	9,228	0	0	9,228
Total Cost of Road Maintenance	0	9,228	0	0	9,228
Total Cost of Integrated Transport Infrastructure and Services	0	9,228	0	0	9,228
Total Cost of Community Access Roads	0	9,228	0	0	9,228
Total Cost of 236781 Lefori Subcounty	0	9,228	0	0	9,228

Subcounty / Town Council / Division: 236785 Moyo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	18,848	0	0	18,848
Total Cost of Road Maintenance	0	18,848	0	0	18,848
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	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	21,700	0	0	21,700
Total Cost of Road Maintenance	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	Approved Budget Estimates for FY 2026/27				
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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	15,565	0	0	15,565
Total Cost of Infrastructure Development and Management	0	15,565	0	0	15,565
Total Cost of Integrated Transport Infrastructure and Services	0	15,565	0	0	15,565
Total Cost of Community Access Roads	0	15,565	0	0	15,565
Total Cost of 236787 Difule Subcounty	0	15,565	0	0	15,565

Subcounty / Town Council / Division: 273661 Laropi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	4,720	0	0	4,720
Total Cost of Road Maintenance	0	4,720	0	0	4,720
Total Cost of Integrated Transport Infrastructure and Services	0	4,720	0	0	4,720
Total Cost of Community Access Roads	0	4,720	0	0	4,720
Total Cost of 273661 Laropi Town Council	0	4,720	0	0	4,720

Subcounty / Town Council / Division: 273662 Lefori Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	6,185	0	0	6,185
Total Cost of Road Maintenance	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

VOTE: 896 Moyo District

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	12,565	0	0	12,565
Total Cost of Road Maintenance	0	12,565	0	0	12,565
Total Cost of Integrated Transport Infrastructure and Services	0	12,565	0	0	12,565
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	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	14,079	0	0	14,079
Total Cost of Road Maintenance	0	14,079	0	0	14,079
Total Cost of Integrated Transport Infrastructure and Services	0	14,079	0	0	14,079
Total Cost of Community Access Roads	0	14,079	0	0	14,079
Total Cost of 273666 Otce	0	14,079	0	0	14,079

VOTE: 896 Moyo District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	102,834	102,133
District Unconditional Grant Wage	48,000	48,000
Programme Conditional Grant - Non Wage Recurrent	54,834	54,133
Development Revenues	174,927	513,063
Programme Conditional Grant - Development	160,112	498,249
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	277,761	615,197
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	54,834	54,133
Development Expenditure		
Domestic Development	174,927	513,063
External Financing	0	0
Total Expenditure	277,761	615,197

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2026/27					
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	27,189	25,015	0	52,204
Total for LCIII:	County:				25,015
LCII:	Community Total Led Sanitation Creating rapport with village leaders (LCs & VHTs) to set date for implementation.	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			1,154

VOTE: 896 Moyo District

LCII:		CLTS- Triggering of identified villages/ Communities/ Manyatas	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	694		
LCII:		CLTS - Follow up visits on triggered Villages/ Communities/ Manyatas.	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	3,172		
LCII:		CLTS - ODF verification by sub county team (Villages/ Communities/ Manyatas)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	1,582		
LCII:		CLTS - 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:		CLTS - Sanitation Week promotion activities	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	5,394		
LCII:		CLTS - 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)	1,060		
LCII:	District Headquarters	Salaries and wages for Contract staffs (2 No. of Askaris, one Engineering Assistant, One office attendant	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	10,200		
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
225101 Consultancy Services		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:	Procurement	Consultancy - Media and Public Relations	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,000		
225201 Consultancy Services-Capital		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:		Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		

VOTE: 896 Moyo District

LCII:	Opiro Health Centre	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	2,000
225202 Environment Impact Assessment for Capital Works		0	02,3760	2,376
Total for LCIII:		County:		2,376
LCII:	All Project Implementation areas	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	1,759
LCII:	Project implementation location	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	617
225204 Monitoring and Supervision of capital work		0	6,00024,9120	30,912
Total for LCIII:		County:		24,912
LCII:	All Project Implementation areas	5% Investment cost for monitoring & Supervision, Preparation and submission of specifications and bid documents.	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	18,261
LCII:	Project Implementation areas	5% Investment cost for monitoring & Supervision, Preparation and submission of specifications and bid documents.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,651
227001 Travel inland		0	6,000000	6,000
227004 Fuel, Lubricants and Oils		0	10,00000	10,000
228002 Maintenance-Transport Equipment		0	1,74400	1,744
228004 Maintenance-Other Fixed Assets		0	021,7600	21,760
Total for LCIII:		County:		5,760
LCII:	Retention payment for the previous FY	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,760
Total for LCIII: Lefori Subcounty		County: West Moyo		8,000
LCII: Gwere	Moniki village, Lugbahwea Borehole	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
Total for LCIII: Aluru		County: West Moyo		8,000

VOTE: 896 Moyo District

LCII: Ebihwa	Ramogi village, Orokomba P/S Borehole	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	426,000	0	426,000	
Total for LCIII:		County:			300,000	
LCII:		Construction of Piped Water Supply System - Pump House,Reservoir,T ransmission & Distribution mains and electro-mechanical and electrical components.	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	300,000		
Total for LCIII: Laropi Subcounty		County: West Moyo			48,000	
LCII: Gbalala	Gbalala West	Drilling of a deep hand pump at Gbalala West Village, Gbalala parish - Laropi Sub county	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
LCII: Panyanga	Pakonira East	Drilling of deep hand pump at Pakonira East village, Panyanga parish Laropi Sub county	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
Total for LCIII: Moyo Subcounty		County: West Moyo			30,000	
LCII: Ebihwa		Drilling of a production well at Opiro Health Centre	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	30,000		
Total for LCIII: Metu Subcounty		County: West Moyo			24,000	
LCII: Lea	Elegu Village	Drilling of a deep hand pump at Elegu village, Lea parish Metu Sub county.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
Total for LCIII: Otce		County: West Moyo			24,000	
LCII: Pajakiri	Meria village	Drilling of a deep hand pump at Meria village, Pajakiri parish - Otce)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
Total Cost of Environment, Social Health and Safety		48,000	54,133	513,063	0	615,197
Total Cost of Human Capital Development		48,000	54,133	513,063	0	615,197
Total Cost of Rural Water Supply and Sanitation		48,000	54,133	513,063	0	615,197

VOTE: 896 Moyo District

Total Cost of Water	48,000	54,133	513,063	0	615,197
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VOTE: 896 Moyo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	469,317	523,018
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	407,699	409,960
Locally Raised Revenues	15,000	30,449
Programme Conditional Grant - Non Wage Recurrent	38,617	36,609
Other Transfers from Central Government	0	38,000
Development Revenues	32,714	32,714
District Discretionary Equalisation Development Grant	32,714	32,714
Total Revenues Shares	502,030	555,732
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	407,699	409,960
Non Wage	61,617	113,058
Development Expenditure		
Domestic Development	32,714	32,714
External Financing	0	0
Total Expenditure	502,030	555,732

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
<i>Ushs Thousands</i>					
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					
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
Total Cost of Compliance and Enforcement Services	0	10,000	0	0	10,000
Key Service Area 000040 Inventory Management					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inventory Management	0	5,000	0	0	5,000
Key Service Area 000089 Climate Change Mitigation					

VOTE: 896 Moyo District

221002 Workshops, Meetings and Seminars	0	686	0	0	686
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200
Total Cost of Climate Change Mitigation	0	7,886	0	0	7,886
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
224003 Agricultural Supplies and Services	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Climate Change Adaptation	0	25,000	0	0	25,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	2,723	0	0	2,723
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	10,449	0	0	10,449
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Ecosystems Restoration and Protection	0	40,172	0	0	40,172
Key Service Area 140035 Land Information Management					
211101 General Staff Salaries	409,960	0	0	0	409,960
312149 Other Land Improvements - Acquisition	0	0	25,000	0	25,000
Total for LCIII:	County:				25,000
LCII:	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
Total Cost of Land Information Management	409,960	0	25,000	0	434,960
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	449	0	0	449
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

VOTE: 896 Moyo District

227001 Travel inland	0	9,551	0	0	9,551
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Regulation and Compliance	0	23,000	0	0	23,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	409,960	111,058	25,000	0	546,018
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	0	7,714	0	7,714
Total for LCIII:	County:				7,714
LCII:	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,714
Total Cost of Physical Planning	0	0	7,714	0	7,714
Total Cost of Sustainable Urbanisation and Housing	0	0	7,714	0	7,714
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	409,960	113,058	32,714	0	555,732
Total Cost of Natural Resources	409,960	113,058	32,714	0	555,732

VOTE: 896 Moyo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	175,621	241,924
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	100,946	168,657
Locally Raised Revenues	8,000	8,000
Other Transfers from Central Government	33,850	35,000
Programme Conditional Grant - Non Wage Recurrent	30,825	28,268
Total Revenues Shares	175,621	241,924
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,946	168,657
Non Wage	74,675	73,268
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	175,621	241,924

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27					
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					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Gender Mainstreaming services	0	20,000	0	0	20,000
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

VOTE: 896 Moyo District

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	22,000	0	0	22,000
Key Service Area 000036 Strategies and Project Development					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,268	0	0	1,268
Total Cost of Strategies and Project Development	0	11,268	0	0	11,268
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	168,657	0	0	0	168,657
Total Cost of Capacity Strengthening	168,657	0	0	0	168,657
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Support to special interest Groups	0	20,000	0	0	20,000
Total Cost of Human Capital Development	168,657	73,268	0	0	241,924
Total Cost of Empowerment and Mindset Change	168,657	73,268	0	0	241,924
Total Cost of Community Based Services	168,657	73,268	0	0	241,924

VOTE: 896 Moyo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	150,340	297,022
District Unconditional Grant Non-Wage	67,000	154,989
District Unconditional Grant Wage	35,695	93,388
Locally Raised Revenues	47,645	48,645
Development Revenues	47,094	170,095
District Discretionary Equalisation Development Grant	47,094	62,095
External Financing	0	108,000
Total Revenues Shares	197,434	467,117
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	35,695	93,388
Non Wage	114,645	203,634
Development Expenditure		
Domestic Development	47,094	62,095
External Financing	0	108,000
Total Expenditure	197,434	467,117

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27					
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					
227001 Travel inland	0	0	0	8,000	8,000
Total for LCIII: Moyo Town Council	County: West Moyo				8,000
LCII: Central Ward	District wide	Travel Inland - Data Collection and Analysis	Source: External Financing 427-United Nations Population Fund (UNPF)		8,000
Total Cost of HIV/AIDS Mainstreaming	0	0	0	8,000	8,000
Total Cost of Human Capital Development	0	0	0	8,000	8,000
Programme 18 Development Plan Implementation					

VOTE: 896 Moyo District

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	93,388	0	0	0	93,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,200	3,000	0	6,200
Total for LCIII: Moyo Town Council	County: West Moyo				3,000
LCII: Central Ward	District Head Quarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
221009 Welfare and Entertainment		0	2,600	0	2,600
221011 Printing, Stationery, Photocopying and Binding		0	6,477	0	6,477
221012 Small Office Equipment		0	4,000	0	4,000
222001 Information and Communication Technology Services.		0	2,370	0	2,370
225202 Environment Impact Assessment for Capital Works		0	0	3,400	3,400
Total for LCIII: Moyo Town Council	County: West Moyo				3,400
LCII: Central Ward	District wide	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,400
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	4,000
Total for LCIII: Moyo Town Council	County: West Moyo				4,000
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		4,000
225204 Monitoring and Supervision of capital work		0	0	10,000	10,000
Total for LCIII: Moyo Town Council	County: West Moyo				10,000
LCII: Central Ward	District wide	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
227001 Travel inland		0	6,000	12,000	18,000
Total for LCIII: Moyo Town Council	County: West Moyo				12,000
LCII: Central Ward	All the LLGs	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
228002 Maintenance-Transport Equipment		0	2,000	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	1,000
Total Cost of Planning and Budgeting services		93,388	32,647	32,400	158,435

VOTE: 896 Moyo District

Key Service Area 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	3,903	0	0	3,903
221003 Staff Training	0	0	20,095	0	20,095
Total for LCIII: Moyo Town Council	County: West Moyo				20,095
LCII: Central Ward	District wide	Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,095
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	12,566	0	0	12,566
Total Cost of Inspection and Monitoring	0	23,369	20,095	0	43,464

Key Service Area 000027 Programme Working Group Secretariat Services

221002 Workshops, Meetings and Seminars		0	7,771	0	0	7,771
221005 Official Ceremonies and State Functions		0	800	0	0	800
221009 Welfare and Entertainment		0	2,247	0	0	2,247
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	Planning Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
222001 Information and Communication Technology Services.		0	2,000	1,000	0	3,000
Total for LCIII: Moyo Town Council		County: West Moyo				1,000
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			1,000
225204 Monitoring and Supervision of capital work		0	15,000	6,600	0	21,600
Total for LCIII: Moyo Town Council		County: West Moyo				6,600
LCII: Central Ward	District wide	Monitoring and supervision of capital works for DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,600
227001 Travel inland		0	15,800	0	0	15,800
Total Cost of Programme Working Group Secretariat Services		0	47,618	9,600	0	57,218

Key Service Area 560019 Data Management and Dissemination

VOTE: 896 Moyo District

221002 Workshops, Meetings and Seminars		0	24,000	0	45,000	69,000
Total for LCIII: Moyo Town Council		County: West Moyo				45,000
LCII: Central Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 427-United Nations Population Fund (UNPF)			45,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	8,000	18,000
Total for LCIII: Moyo Town Council		County: West Moyo				8,000
LCII: Central Ward	Planning Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)			8,000
222001 Information and Communication Technology Services.		0	4,000	0	2,000	6,000
Total for LCIII: Moyo Town Council		County: West Moyo				2,000
LCII: Central Ward	Planning Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)			2,000
227001 Travel inland		0	58,000	0	45,000	103,000
Total for LCIII: Moyo Town Council		County: West Moyo				45,000
LCII: Central Ward	District wide	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)			45,000
Total Cost of Data Management and Dissemination		0	100,000	0	100,000	200,000
Total Cost of Development Plan Implementation		93,388	203,634	62,095	100,000	459,117
Total Cost of Planning and Statistics		93,388	203,634	62,095	108,000	467,117
Total Cost of Planning		93,388	203,634	62,095	108,000	467,117

VOTE: 896 Moyo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	76,061	110,586
District Unconditional Grant Non-Wage	41,400	41,400
District Unconditional Grant Wage	24,661	61,186
Locally Raised Revenues	10,000	8,000
Total Revenues Shares	76,061	110,586
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,661	61,186
Non Wage	51,400	49,400
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	76,061	110,586

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
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	61,186	0	0	0	61,186
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000

VOTE: 896 Moyo District

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 TOWN COUNCIL	AUDIT GRAND TRANSFER	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Laropi Town Council		County: West Moyo				14,000
LCII: Central Ward	LAROPI TC	AUDIT GRANT TRANSFERS	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII: Central Ward	LEFORI TC	AUDIT GRANT TRANSFER	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		61,186	49,400	0	0	110,586
Total Cost of Governance and Security		61,186	49,400	0	0	110,586
Total Cost of Compliance		61,186	49,400	0	0	110,586
Total Cost of Internal Audit		61,186	49,400	0	0	110,586

VOTE: 896 Moyo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	92,010	148,728
Programme Conditional Grant - Non Wage Recurrent	35,946	34,776
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	40,268	100,157
Locally Raised Revenues	4,000	2,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	92,010	148,728
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	40,268	100,157
Non Wage	51,742	48,571
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	92,010	148,728

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
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					
224010 Protective Gear	0	500	0	0	500
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Education and Skills Development	0	5,000	0	0	5,000
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,295	0	0	1,295
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

VOTE: 896 Moyo District

222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Tourism Investment, Promotion and Marketing	0	5,795	0	0	5,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Domestic Promotion	0	3,000	0	0	3,000
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	100,157	0	0	0	100,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,252	0	0	9,252
221002 Workshops, Meetings and Seminars	0	3,130	0	0	3,130
227001 Travel inland	0	16,345	0	0	16,345
227004 Fuel, Lubricants and Oils	0	3,130	0	0	3,130
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,434	0	0	2,434
Total Cost of Trade Development	100,157	34,290	0	0	134,447
Total Cost of Private Sector Development	100,157	37,290	0	0	137,447
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	486	0	0	486
Total Cost of HIV/AIDS Mainstreaming	0	486	0	0	486
Total Cost of Human Capital Development	0	486	0	0	486
Total Cost of Commercial Services	100,157	48,571	0	0	148,728
Total Cost of Trade, Industry and Local Development	100,157	48,571	0	0	148,728