

VOTE: 896 Moyo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	940,600	940,600
o/w Higher Local Government	462,568	457,568
o/w Lower Local Government	478,032	483,032
Discretionary Government Transfers	3,807,508	3,757,968
o/w Higher Local Government	3,500,408	3,464,134
o/w Lower Local Government	307,099	293,834
Conditional Government Transfers	20,108,156	19,144,694
o/w Higher Local Government	20,108,156	19,144,694
o/w Lower Local Government	0	0
Other Government Transfers	6,291,965	1,023,900
o/w Higher Local Government	5,994,450	742,837
o/w Lower Local Government	297,515	281,063
External Financing	2,603,471	3,047,615
o/w Higher Local Government	2,603,471	3,047,615
o/w Lower Local Government	0	0
Grand Total	33,751,700	27,914,777
o/w Higher Local Government	32,669,053	26,856,849
o/w Lower Local Government	1,082,646	1,057,928

VOTE: 896 Moyo District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	940,600	940,600
Advertisements/Bill Boards	7,300	7,300
Agency Fees	805	805
Animal and Crop Husbandry related Levies	17,700	17,700
Business licenses	40,613	40,613
Educational/Instruction related levies	5,000	5,000
Inspection Fees	20,450	20,450
Land Fees	48,463	48,468
Liquor licenses	6,140	6,140
Local Hotel Tax	40,639	40,639
Local Services Tax-Payable By Individuals	86,598	86,598
Market /Gate Charges	107,000	107,000
Miscellaneous receipts/income	190,910	190,910
Other licenses	30,478	30,478
Other taxes on specific services	148,623	148,623
Registration fees for Documents and Businesses	2,500	2,500
Rent & Rates - Non-Produced Assets – from Gov't units	9,928	9,923
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000
Sale of bid documents-From Private Entities	0	30,703
Sale of non-produced Government Properties/assets	92,703	62,000
Sale of Other produced assets-From Government Units	74,750	74,750
Discretionary Government Transfers	3,807,508	3,757,968
District Discretionary Equalisation Development Grant	956,931	901,024
District Unconditional Grant Non-Wage	559,124	461,688
District Unconditional Grant Wage	1,874,168	1,983,968
Urban Discretionary Equalisation Development Grant	24,257	19,678
Urban Unconditional Grant Wage	319,415	319,415
Urban Unconditional Non-Wage	73,612	72,195
Conditional Government Transfers	20,108,156	19,144,694
Programme Conditional Grant - Non Wage Recurrent	5,469,097	3,021,112
Programme Conditional Grant - Development	1,076,969	1,590,058
Programme Conditional Grant - Wage Recurrent	13,197,275	14,518,709

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Transitional Conditional Grant - Development	364,815	14,815
Other Government Transfers	6,291,965	1,023,900
Development Response to Displacement Impacts Project (DRDIP)	5,400,000	500,000
Infectious Diseases Institute (IDI)	45,000	45,000
Northern Uganda Social Action Fund (NUSAF)	150,000	50,000
Support to PLE (UNEB)	12,000	12,000
Uganda Road Fund (URF)	664,965	396,900
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000
External Financing	2,603,471	3,047,615
Global Alliance for Vaccines and Immunization (GAVI)	294,122	294,122
Global Fund for HIV, TB & Malaria	150,000	594,144
United Nations Capital Development Fund (UNCDF)	150,000	0
United Nations Children Fund (UNICEF)	1,200,000	1,200,000
United Nations High Commission for Refugees (UNHCR)	132,000	142,000
United Nations Population Fund (UNPF)	285,000	325,000
World Food Programme(WFP)	242,349	242,349
World Health Organisation (WHO)	150,000	250,000
Total Revenues Shares	33,751,700	27,914,777

VOTE: 896 Moyo District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	980,453	4,000	0	0	984,453
o/w: Wage:	980,453	0	0	0	980,453
Non-Wage Recurrent:	0	4,000	0	0	4,000
Development:	0	0	0	0	0
Tourism Development	8,089	3,350	0	0	11,439
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,089	3,350	0	0	11,439
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	232,184	10,000	0	0	242,184
o/w: Wage:	208,334	0	0	0	208,334
Non-Wage Recurrent:	21,851	10,000	0	0	31,851
Development:	2,000	0	0	0	2,000
Private Sector Development	33,920	3,000	0	0	36,920
o/w: Wage:	30,326	0	0	0	30,326
Non-Wage Recurrent:	3,594	3,000	0	0	6,594
Development:	0	0	0	0	0
Sustainable Energy Development	2,500	0	0	0	2,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,500	0	0	0	2,500
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,124,473	0	396,900	0	1,521,373
o/w: Wage:	120,473	0	0	0	120,473
Non-Wage Recurrent:	0	0	396,900	0	396,900
Development:	1,004,000	0	0	0	1,004,000
Sustainable Urbanisation And Housing	1,500	0	0	0	1,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,500	0	0	0	1,500

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Human Capital Development	16,649,815	29,000	71,000	0	19,373,081
o/w: Wage:	13,882,640	0	0	0	13,882,640
Non-Wage Recurrent:	2,015,573	29,000	71,000	0	2,115,573
Development:	751,602	0	0	2,623,266	3,374,868
Public Sector Transformation	2,867,923	385,303	550,000	0	4,187,575
o/w: Wage:	1,007,515	0	0	0	1,007,515
Non-Wage Recurrent:	1,230,047	335,303	0	0	1,565,350
Development:	630,361	50,000	550,000	384,349	1,614,710
Governance And Security	581,558	354,749	6,000	0	942,308
o/w: Wage:	339,126	0	0	0	339,126
Non-Wage Recurrent:	125,594	354,749	6,000	0	486,343
Development:	116,838	0	0	0	116,838
Development Plan Implementation	420,246	151,198	0	0	611,444
o/w: Wage:	253,224	0	0	0	253,224
Non-Wage Recurrent:	146,247	151,198	0	0	297,445
Development:	20,774	0	0	40,000	60,774
Grand Total	22,902,662	940,600	1,023,900	3,047,615	27,914,777
Grand Total Wage	16,822,092	0	0	0	16,822,092
Grand Total Non-Wage Recurrent	3,554,995	890,600	473,900	0	4,919,495
Grand Total Development	2,525,575	50,000	550,000	3,047,615	6,173,190

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	11,002,499	4,513,038
o/w Higher Local Government	10,748,665	3,736,173
o/w Lower Local Government	253,834	776,866
Finance	529,806	310,598
o/w Higher Local Government	425,600	310,598
o/w Lower Local Government	104,206	0
Statutory bodies	650,894	481,601
o/w Higher Local Government	536,935	481,601
o/w Lower Local Government	113,959	0
Production and Marketing	1,448,456	984,453
o/w Higher Local Government	1,392,896	984,453
o/w Lower Local Government	55,560	0
Health	9,468,633	10,249,701
o/w Higher Local Government	9,411,068	10,249,701
o/w Lower Local Government	57,566	0
Education	8,228,040	8,653,168
o/w Higher Local Government	8,203,392	8,653,168
o/w Lower Local Government	24,647	0
Roads and Engineering	922,275	1,521,373
o/w Higher Local Government	615,924	1,240,311
o/w Lower Local Government	306,351	281,063
Water	361,310	362,502
o/w Higher Local Government	359,419	362,502
o/w Lower Local Government	1,891	0
Natural Resources	321,870	256,184
o/w Higher Local Government	268,041	256,184
o/w Lower Local Government	53,829	0
Community Based Services	343,208	242,953
o/w Higher Local Government	307,032	242,953
o/w Lower Local Government	36,175	0
Planning	287,394	234,911
o/w Higher Local Government	247,173	234,911
o/w Lower Local Government	40,221	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	86,463	54,935
o/w Higher Local Government	62,538	54,935
o/w Lower Local Government	23,926	0
Trade, Industry and Local Development	100,851	49,359
o/w Higher Local Government	90,371	49,359
o/w Lower Local Government	10,480	0
Grand Total	33,751,700	27,914,777
o/w Higher Local Government	32,669,053	26,856,849
o/w: Wage:	15,390,857	16,822,092
Non-Wage Recurrent:	6,765,265	4,028,405
Domestic Devt:	7,909,460	2,958,737
External Financing:	2,603,471	3,047,615
o/w Lower Local Government	1,082,646	1,057,928
o/w: Wage:	0	0
Non-Wage Recurrent:	904,134	891,090
Domestic Devt:	178,512	166,838
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,376,234	2,781,490
Urban Unconditional Grant Wage	87,327	319,415
District Unconditional Grant Non-Wage	71,365	71,348
District Unconditional Grant Wage	578,300	688,100
Locally Raised Revenues	158,404	113,405
Multi-Sectoral Transfers to LLGs_NonWage	141,835	610,027
Programme Conditional Grant - Non Wage Recurrent	3,339,003	979,195
Development Revenues	6,626,266	1,731,549
District Discretionary Equalisation Development Grant	789,246	630,361
External Financing	175,021	384,349
Other Transfers from Central Government	5,550,000	550,000
Multi-Sectoral Transfers to LLGs_Gou	111,999	166,838
Total Revenues Shares	11,002,499	4,513,038
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	665,626	1,007,515
Non Wage	3,710,607	1,773,975
Development Expenditure		
Domestic Development	6,451,245	1,347,200
External Financing	175,021	384,349
Total Expenditure	11,002,499	4,513,038

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,244	0	0	42,244
211107 Boards, Committees and Council Allowances	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221003 Staff Training	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	21,640	0	0	21,640
221012 Small Office Equipment	0	1,500	0	0	1,500
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	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	3,844	0	0	3,844
222002 Postage and Courier	0	500	0	0	500
227001 Travel inland	0	41,190	0	0	41,190
227004 Fuel, Lubricants and Oils	0	23,716	0	0	23,716
228002 Maintenance-Transport Equipment	0	9,669	0	0	9,669
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,950	0	0	3,950
312129 Other Buildings other than dwellings - Acquisition	0	0	1,122,571	0	1,122,571
Total for LCIII: Moyo Town Council	County: West Moyo				622,571

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LCII: Central Ward	Moyo Town	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	622,571		
Total for LCIII: Moyo Subcounty		County: West Moyo		500,000		
LCII: Vura	Moyo District	Other Buildings Other than Dwellings - Electrical Works	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)	500,000		
312411 Cultivated Animals - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Moyo Town Council		County: West Moyo		50,000		
LCII: Central Ward	District wide	Cultivated Animals - Cultivated Assets (Cattle)	Source: Other Transfers from Central Government OGT006-Northern Uganda Social Action Fund (NUSAF)	50,000		
Total Cost of Planning and Budgeting services		0	184,753	1,172,571	0	1,357,324
Budget Output 000024 Compliance and Enforcement Services						
227001 Travel inland		0	0	0	142,000	142,000
Total for LCIII: Moyo Town Council		County: West Moyo		142,000		
LCII: Central Ward	Moyo District	Travel Inland - Monitoring and Evaluation	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	142,000		
Total Cost of Compliance and Enforcement Services		0	0	0	142,000	142,000
Total Cost of Strengthening Accountability		0	184,753	1,172,571	142,000	1,499,324
SubProgramme 03 Human Resource Management						
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
273104 Pension		0	533,180	0	0	533,180
273105 Gratuity		0	241,199	0	0	241,199
352880 Salary Arrears Budgeting		0	204,816	0	0	204,816
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	979,195	0	0	979,195
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	0	242,349	242,349
Total for LCIII: Moyo Town Council		County: West Moyo		242,349		
LCII: Central Ward	CAO's office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)	242,349		

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221003 Staff Training		0	0	7,791	0	7,791
Total for LCIII: Moyo Town Council				County: West Moyo		7,791
LCII: Central Ward	District	Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,791
Total Cost of Capacity Strengthening		0	0	7,791	242,349	250,140
Budget Output 390017 Public Service Performance management						
211101 General Staff Salaries		1,007,515	0	0	0	1,007,515
Total Cost of Public Service Performance management		1,007,515	0	0	0	1,007,515
Total Cost of Human Resource Management		1,007,515	979,195	7,791	242,349	2,236,849
Total Cost of Public Sector Transformation		1,007,515	1,163,948	1,180,361	384,349	3,736,173
Total Cost of Administration and Management		1,007,515	1,163,948	1,180,361	384,349	3,736,173
Total Cost of Administration		1,007,515	1,163,948	1,180,361	384,349	3,736,173

Subcounty / Town Council / Division: 236779 Moyo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	50,000	0	50,000
Total Cost of Capacity Strengthening	0	0	50,000	0	50,000
Total Cost of Human Resource Management	0	0	50,000	0	50,000
Total Cost of Public Sector Transformation	0	0	50,000	0	50,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	262,319	0	0	262,319
Total Cost of Facilities Management	0	262,319	0	0	262,319
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	0	9,166	0	9,166
Total Cost of Administrative and Support Services	0	0	9,166	0	9,166
Total Cost of Institutional Coordination	0	262,319	9,166	0	271,485

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Total Cost of Governance And Security	0	262,319	9,166	0	271,485
Total Cost of Administration and Management	0	262,319	59,166	0	321,485
Total Cost of 236779 Moyo Town Council	0	262,319	59,166	0	321,485

Subcounty / Town Council / Division: 236780 Laropi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	22,759	0	0	22,759
Total Cost of Capacity Strengthening	0	22,759	0	0	22,759
Total Cost of Human Resource Management	0	22,759	0	0	22,759
Total Cost of Public Sector Transformation	0	22,759	0	0	22,759
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	0	9,696	0	9,696
Total Cost of Administrative and Support Services	0	0	9,696	0	9,696
Total Cost of Institutional Coordination	0	0	9,696	0	9,696
Total Cost of Governance And Security	0	0	9,696	0	9,696
Total Cost of Administration and Management	0	22,759	9,696	0	32,454
Total Cost of 236780 Laropi Subcounty	0	22,759	9,696	0	32,454

Subcounty / Town Council / Division: 236781 Lefori Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	20,375	0	0	20,375
Total Cost of Capacity Strengthening	0	20,375	0	0	20,375
Total Cost of Human Resource Management	0	20,375	0	0	20,375

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Total Cost of Public Sector Transformation	0	20,375	0	0	20,375
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	0	8,818	0	8,818
Total Cost of Administrative and Support Services	0	0	8,818	0	8,818
Total Cost of Institutional Coordination	0	0	8,818	0	8,818
Total Cost of Governance And Security	0	0	8,818	0	8,818
Total Cost of Administration and Management	0	20,375	8,818	0	29,193
Total Cost of 236781 Lefori Subcounty	0	20,375	8,818	0	29,193

Subcounty / Town Council / Division: 236785 Moyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	50,723	0	0	50,723
Total Cost of Capacity Strengthening	0	50,723	0	0	50,723
Total Cost of Human Resource Management	0	50,723	0	0	50,723
Total Cost of Public Sector Transformation	0	50,723	0	0	50,723
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	0	19,034	0	19,034
Total Cost of Administrative and Support Services	0	0	19,034	0	19,034
Total Cost of Institutional Coordination	0	0	19,034	0	19,034
Total Cost of Governance And Security	0	0	19,034	0	19,034
Total Cost of Administration and Management	0	50,723	19,034	0	69,757
Total Cost of 236785 Moyo Subcounty	0	50,723	19,034	0	69,757

Subcounty / Town Council / Division: 236786 Metu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	46,344	0	0	46,344
Total Cost of Capacity Strengthening	0	46,344	0	0	46,344
Total Cost of Human Resource Management	0	46,344	0	0	46,344
Total Cost of Public Sector Transformation	0	46,344	0	0	46,344
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	0	18,315	0	18,315
Total Cost of Administrative and Support Services	0	0	18,315	0	18,315
Total Cost of Institutional Coordination	0	0	18,315	0	18,315
Total Cost of Governance And Security	0	0	18,315	0	18,315
Total Cost of Administration and Management	0	46,344	18,315	0	64,659
Total Cost of 236786 Metu Subcounty	0	46,344	18,315	0	64,659

Subcounty / Town Council / Division: 236787 Difule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	31,490	0	0	31,490
Total Cost of Capacity Strengthening	0	31,490	0	0	31,490
Total Cost of Human Resource Management	0	31,490	0	0	31,490
Total Cost of Public Sector Transformation	0	31,490	0	0	31,490
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	0	13,766	0	13,766
Total Cost of Administrative and Support Services	0	0	13,766	0	13,766
Total Cost of Institutional Coordination	0	0	13,766	0	13,766

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Total Cost of Governance And Security	0	0	13,766	0	13,766
Total Cost of Administration and Management	0	31,490	13,766	0	45,256
Total Cost of 236787 Difule Subcounty	0	31,490	13,766	0	45,256

Subcounty / Town Council / Division: 273661 Laropi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	36,861	0	0	36,861
Total Cost of Capacity Strengthening	0	36,861	0	0	36,861
Total Cost of Human Resource Management	0	36,861	0	0	36,861
Total Cost of Public Sector Transformation	0	36,861	0	0	36,861
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	0	3,874	0	3,874
Total Cost of Administrative and Support Services	0	0	3,874	0	3,874
Total Cost of Institutional Coordination	0	0	3,874	0	3,874
Total Cost of Governance And Security	0	0	3,874	0	3,874
Total Cost of Administration and Management	0	36,861	3,874	0	40,736
Total Cost of 273661 Laropi Town Council	0	36,861	3,874	0	40,736

Subcounty / Town Council / Division: 273662 Lefori Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	75,204	0	0	75,204
Total Cost of Capacity Strengthening	0	75,204	0	0	75,204
Total Cost of Human Resource Management	0	75,204	0	0	75,204

VOTE: 896 Moyo District

Total Cost of Public Sector Transformation	0	75,204	0	0	75,204
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	0	6,638	0	6,638
Total Cost of Administrative and Support Services	0	0	6,638	0	6,638
Total Cost of Institutional Coordination	0	0	6,638	0	6,638
Total Cost of Governance And Security	0	0	6,638	0	6,638
Total Cost of Administration and Management	0	75,204	6,638	0	81,841
Total Cost of 273662 Lefori Town Council	0	75,204	6,638	0	81,841

Subcounty / Town Council / Division: 273664 Aluru

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	28,268	0	0	28,268
Total Cost of Capacity Strengthening	0	28,268	0	0	28,268
Total Cost of Human Resource Management	0	28,268	0	0	28,268
Total Cost of Public Sector Transformation	0	28,268	0	0	28,268
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	0	11,691	0	11,691
Total Cost of Administrative and Support Services	0	0	11,691	0	11,691
Total Cost of Institutional Coordination	0	0	11,691	0	11,691
Total Cost of Governance And Security	0	0	11,691	0	11,691
Total Cost of Administration and Management	0	28,268	11,691	0	39,958
Total Cost of 273664 Aluru	0	28,268	11,691	0	39,958

Subcounty / Town Council / Division: 273666 Otce

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 896 Moyo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	35,686	0	0	35,686
Total Cost of Capacity Strengthening	0	35,686	0	0	35,686
Total Cost of Human Resource Management	0	35,686	0	0	35,686
Total Cost of Public Sector Transformation	0	35,686	0	0	35,686
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	0	15,841	0	15,841
Total Cost of Administrative and Support Services	0	0	15,841	0	15,841
Total Cost of Institutional Coordination	0	0	15,841	0	15,841
Total Cost of Governance And Security	0	0	15,841	0	15,841
Total Cost of Administration and Management	0	35,686	15,841	0	51,527
Total Cost of 273666 Otce	0	35,686	15,841	0	51,527

VOTE: 896 Moyo District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	479,806	310,598
Urban Unconditional Grant Wage	59,402	0
District Unconditional Grant Non-Wage	74,498	74,498
District Unconditional Grant Wage	163,700	163,700
Locally Raised Revenues	78,000	72,400
Multi-Sectoral Transfers to LLGs_NonWage	104,206	0
Development Revenues	50,000	0
External Financing	50,000	0
Total Revenues Shares	529,806	310,598

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	223,102	163,700
Non Wage	256,704	146,898
Development Expenditure		
Domestic Development	0	0
External Financing	50,000	0
Total Expenditure	529,806	310,598

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	163,700	0	0	0	163,700
212102 Medical expenses (Employees)	0	402	0	0	402
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000

VOTE: 896 Moyo District

221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	5,100	0	0	5,100
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	13,400	0	0	13,400
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,762	0	0	1,762
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	163,700	87,164	0	0	250,864
Total Cost of Resource Mobilization and Budgeting	163,700	87,164	0	0	250,864
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	14,000	0	0	14,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000

VOTE: 896 Moyo District

Total Cost of Planning and Budgeting services	0	39,000	0	0	39,000
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	800	0	0	800
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	834	0	0	834
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	8,100	0	0	8,100
Total Cost of Management of Government Accounts	0	20,734	0	0	20,734
Total Cost of Accountability Systems and Service Delivery	0	59,734	0	0	59,734
Total Cost of Development Plan Implementation	163,700	146,898	0	0	310,598
Total Cost of Financial Management and Accountability (LG)	163,700	146,898	0	0	310,598
Total Cost of Finance	163,700	146,898	0	0	310,598

VOTE: 896 Moyo District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	650,894	481,601
District Unconditional Grant Non-Wage	218,034	121,101
District Unconditional Grant Wage	216,885	216,885
Locally Raised Revenues	102,016	143,615
Multi-Sectoral Transfers to LLGs_NonWage	113,959	0
Total Revenues Shares	650,894	481,601

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	216,885	216,885
Non Wage	434,009	264,716
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	650,894	481,601

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,000	0	0	31,000
221001 Advertising and Public Relations	0	4,600	0	0	4,600
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600

VOTE: 896 Moyo District

221009 Welfare and Entertainment	0	3,294	0	0	3,294
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
Total Cost of Recruitment services	0	53,694	0	0	53,694
Total Cost of Human Resource Management	0	53,694	0	0	53,694
Total Cost of Public Sector Transformation	0	53,694	0	0	53,694
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	8,265	0	0	8,265
Total Cost of Procurement and Disposal Services	0	8,265	0	0	8,265
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	216,885	0	0	0	216,885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,320	0	0	1,320
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	10,400	0	0	10,400
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	955	0	0	955
223006 Water	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000

VOTE: 896 Moyo District

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Administrative and Support Services	216,885	37,475	0	0	254,361
Total Cost of Institutional Coordination	216,885	45,740	0	0	262,626
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	38,264	0	0	38,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,040	0	0	14,040
211107 Boards, Committees and Council Allowances	0	60,016	0	0	60,016
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	7,077	0	0	7,077
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Legal advisory services	0	137,397	0	0	137,397
Total Cost of Policy and Legislation Processes	0	137,397	0	0	137,397
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	6,204	0	0	6,204
221011 Printing, Stationery, Photocopying and Binding	0	1,113	0	0	1,113
227001 Travel inland	0	1,466	0	0	1,466
Total Cost of Inspection and Monitoring	0	8,784	0	0	8,784
Total Cost of Access to Justice	0	8,784	0	0	8,784
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211107 Boards, Committees and Council Allowances	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Management of Government Accounts	0	19,100	0	0	19,100

VOTE: 896 Moyo District

Total Cost of Anti-Corruption and Accountability	0	19,100	0	0	19,100
Total Cost of Governance And Security	216,885	211,022	0	0	427,907
Total Cost of Legislation and Oversight	216,885	264,716	0	0	481,601
Total Cost of Statutory bodies	216,885	264,716	0	0	481,601

VOTE: 896 Moyo District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,190,437	984,453
Programme Conditional Grant - Wage Recurrent	618,053	740,453
Programme Conditional Grant - Non Wage Recurrent	277,173	0
Urban Unconditional Grant Wage	14,400	0
District Unconditional Grant Wage	240,000	240,000
Locally Raised Revenues	2,000	4,000
Multi-Sectoral Transfers to LLGs_NonWage	38,812	0
Development Revenues	258,019	0
Programme Conditional Grant - Development	187,494	0
External Financing	53,776	0
Multi-Sectoral Transfers to LLGs_Gou	16,749	0
Total Revenues Shares	1,448,456	984,453

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	872,453	980,453
Non Wage	317,984	4,000
Development Expenditure		
Domestic Development	204,243	0
External Financing	53,776	0
Total Expenditure	1,448,456	984,453

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					

VOTE: 896 Moyo District

227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	4,000	0	0	4,000
Budget Output 010015 Extension services					
211101 General Staff Salaries	980,453	0	0	0	980,453
Total Cost of Extension services	980,453	0	0	0	980,453
Total Cost of Institutional Strengthening and Coordination	980,453	4,000	0	0	984,453
Total Cost of Agro-Industrialization	980,453	4,000	0	0	984,453
Total Cost of Agricultural Extension	980,453	4,000	0	0	984,453
Total Cost of Production and Marketing	980,453	4,000	0	0	984,453

VOTE: 896 Moyo District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,624,187	7,344,187
Programme Conditional Grant - Wage Recurrent	5,967,727	6,521,527
Programme Conditional Grant - Non Wage Recurrent	561,423	773,659
Urban Unconditional Grant Wage	55,067	0
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	0	45,000
Multi-Sectoral Transfers to LLGs_NonWage	35,970	0
Development Revenues	2,844,446	2,905,514
Transitional Conditional Grant - Development	350,000	0
Programme Conditional Grant - Development	339,299	255,162
District Discretionary Equalisation Development Grant	49,335	92,086
External Financing	2,039,217	2,558,266
Other Transfers from Central Government	45,000	0
Multi-Sectoral Transfers to LLGs_Gou	21,596	0
Total Revenues Shares	9,468,633	10,249,701

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,022,794	6,521,527
Non Wage	601,393	822,659
Development Expenditure		
Domestic Development	805,230	347,248
External Financing	2,039,217	2,558,266
Total Expenditure	9,468,633	10,249,701

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

227001 Travel inland	0	0	0	220,000	220,000
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Total for LCIII:	County:				220,000
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LCII:	District wide	Travel Inland - Field Work Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	220,000
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Total Cost of Gender Mainstreaming services	0	0	0	220,000	220,000
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Total Cost of Education,Sports and skills	0	0	0	220,000	220,000
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SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	45,000	0	0	45,000
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Total Cost of HIV/AIDS Mainstreaming	0	45,000	0	0	45,000
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Budget Output 120007 Support Services

221009 Welfare and Entertainment	0	0	6,990	0	6,990
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Total for LCIII: Moyo Town Council	County: West Moyo				6,990
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LCII: Central Ward	DHO	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,990
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225204 Monitoring and Supervision of capital work	0	0	21,430	0	21,430
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Total for LCIII: Metu Subcounty	County: West Moyo				21,430
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LCII: Ayipe	Gbari HCII	monitoring of construction work	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	15,807
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LCII: Ayipe	Metu HCIII	Monitoring of construction work	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,623
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227001 Travel inland	0	0	20,873	0	20,873
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Total for LCIII: Moyo Town Council	County: West Moyo				20,873
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LCII: Central Ward	DHO	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	20,873
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228001 Maintenance-Buildings and Structures	0	0	62,000	0	62,000
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Total for LCIII: Metu Subcounty	County: West Moyo				62,000
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VOTE: 896 Moyo District

LCII: Pameri	Metu HCIII	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	62,000		
228002 Maintenance-Transport Equipment		0	0	25,000	0	25,000
Total for LCIII: Moyo Town Council			County: West Moyo			25,000
LCII: Central Ward	District	Vehicle Maintenance - Tire and Tire Tubes	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000		
244002 Commitment fees		0	0	45,956	0	45,956
Total for LCIII: Lefori Subcounty			County: West Moyo			2,099
LCII: Ebwea	Munu HCII	Retention 5 stances VIP latrine at Munu HCII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,099		
Total for LCIII: Metu Subcounty			County: West Moyo			14,011
LCII: Ayipe	Gbari HCII	Retention 5 stances VIP latrine at Gbari HCII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,094		
LCII: Pamujo	Kweyo HCII	Retention of Kweyo OPD remodeling part 1	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,326		
LCII: Pamujo	Kweyo HCII	Retention of Kweyo OPD remodeling Part 2	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,591		
Total for LCIII: Difule Subcounty			County: West Moyo			29,846
LCII: Arra	Arra HCII	Retention of Arra Maternity ward construction	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	29,846		
312111 Residential Buildings - Acquisition		0	0	165,000	0	165,000
Total for LCIII: Metu Subcounty			County: West Moyo			165,000
LCII: Ayipe	Gbari HCII	Residential Building - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	165,000		
Total Cost of Support Services		0	0	347,248	0	347,248
Budget Output 320022 Immunisation Services						
227001 Travel inland		0	0	0	294,122	294,122
Total for LCIII:			County:			294,122
LCII:	District wide	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	294,122		

VOTE: 896 Moyo District

Total Cost of Immunisation Services				0	0	0	294,122	294,122
Budget Output 320069 Malaria Control and Prevention								
227001 Travel inland				0	0	0	594,144	594,144
Total for LCIII: Moyo Town Council				County: West Moyo				594,144
LCII: Central	District wide	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria					594,144
Total Cost of Malaria Control and Prevention				0	0	0	594,144	594,144
Budget Output 320076 Reproductive and Infant Health Services								
227001 Travel inland				0	0	0	1,200,000	1,200,000
Total for LCIII:				County:				1,200,000
LCII:	District wide	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)					1,200,000
Total Cost of Reproductive and Infant Health Services				0	0	0	1,200,000	1,200,000
Budget Output 320084 Vaccine Administration								
227001 Travel inland				0	0	0	250,000	250,000
Total for LCIII:				County:				250,000
LCII:	District wide	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)					250,000
Total Cost of Vaccine Administration				0	0	0	250,000	250,000
Budget Output 320165 Primary Health care services								
263308 Sector Conditional Grant (Non-Wage)				0	307,311	0	0	307,311
Total for LCIII: Laropi Subcounty				County: West Moyo				31,584
LCII: Gbalala	Gbalala	GBALALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)					6,172
LCII: Laropi	Laropi	LAROPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)					12,343
LCII: Laropi	Laropi	LAROPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)					6,898
LCII: Panyanga	Panyanga	PANYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)					6,172
Total for LCIII: Lefori Subcounty				County: West Moyo				37,511
LCII: Coloa	Lefori	LEFORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)					12,343

VOTE: 896 Moyo District

LCII: Coloa	Lefori	LEFORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,653
LCII: Ebwea	Munu	MUNU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,172
LCII: Gwere	Gwere	GWERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,172
LCII: Masalao	Cohwe	COHWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,172
Total for LCIII: Metu Subcounty		County: West Moyo		99,703
LCII: Ayiro	Goopi	GOOPI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,172
LCII: Eremi	Eremi	EREMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,343
LCII: Eremi	Eremi	EREMI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,043
LCII: Erepi	Erepi	EREPI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,044
LCII: Lea	Gbari	GBARI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,172
LCII: Pajakiri	Abeso	ABESO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,172
LCII: Pajakiri	Aya	AYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,343
LCII: Pajakiri	Aya	AYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,453
LCII: Pameri	Fr. Bilbao Memorial	FR BILBAO MEMORIAL HEALTH CENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,087
LCII: Pameri	Fr. Bilbao Memorial	FR BILBAO MEMORIAL HEALTH CENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,705

VOTE: 896 Moyo District

LCII: Pameri	Metu	METU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,343
LCII: Pameri	Metu	METU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,484
LCII: Pamoyi	Ori	ORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,172
LCII: Pamujo	Kweyo	KWEYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,172
Total for LCIII: Difule Subcounty		County: West Moyo		31,154
LCII: Arra	Arra	ARRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,172
LCII: Dufile	Dufile	DUFILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,343
LCII: Dufile	Dufile	DUFILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,467
LCII: Lebubu	Paanjala	PAANJALA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,172
Total for LCIII: Missing Subcounty		County: Missing County		107,360
LCII: Missing Parish	Afoji	AFOGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,172
LCII: Missing Parish	Besia	BESIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,343
LCII: Missing Parish	Besia	BESIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,228
LCII: Missing Parish	Eria	ERIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,343
LCII: Missing Parish	Eria	ERIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,174
LCII: Missing Parish	Lama	LAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,343

VOTE: 896 Moyo District

LCII: Missing Parish	Lama	LAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,353
LCII: Missing Parish	Logoba	LOGOBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,770
LCII: Missing Parish	Logoba	LOGOBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,343
LCII: Missing Parish	Moyo Mission	MOYO MISSION HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,773
LCII: Missing Parish	Moyo Mission	MOYO MISSION HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,174
LCII: Missing Parish	Opiro	OPIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,172
LCII: Missing Parish	Ramogi	RAMOGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,172
Total Cost of Primary Health care services				307,311
Total Cost of Population Health, Safety and Management				3,037,825
Total Cost of Human Capital Development				3,257,825
Total Cost of Primary HealthCare				3,257,825

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	401,855	0	0	401,855
Total for LCIII: Missing Subcounty	County: Missing County				401,855
LCII: Missing Parish	Moyo Hospital	MOYO HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		401,855
Total Cost of Support to Hospitals	0	401,855	0	0	401,855
Total Cost of Population Health, Safety and Management	0	401,855	0	0	401,855

VOTE: 896 Moyo District

Total Cost of Human Capital Development	0	401,855	0	0	401,855
Total Cost of Hospital Services	0	401,855	0	0	401,855
Service Area 30 Health Management and Supervision					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	6,521,527	0	0	0	6,521,527
Total Cost of Planning and Budgeting services	6,521,527	0	0	0	6,521,527
Budget Output 000010 Leadership and Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
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
223005 Electricity	0	1,079	0	0	1,079
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400
227001 Travel inland	0	24,014	0	0	24,014
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	2,200	0	0	2,200
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800
Total Cost of Leadership and Management	0	68,493	0	0	68,493
Total Cost of Population Health, Safety and Management	6,521,527	68,493	0	0	6,590,021
Total Cost of Human Capital Development	6,521,527	68,493	0	0	6,590,021
Total Cost of Health Management and Supervision	6,521,527	68,493	0	0	6,590,021
Total Cost of Health	6,521,527	822,659	347,248	2,558,266	10,249,701

VOTE: 896 Moyo District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,933,988	8,527,116
Programme Conditional Grant - Wage Recurrent	6,611,495	7,256,729
Programme Conditional Grant - Non Wage Recurrent	1,196,638	1,164,680
District Unconditional Grant Non-Wage	6,542	6,542
District Unconditional Grant Wage	72,166	72,166
Locally Raised Revenues	15,000	15,000
Other Transfers from Central Government	12,000	12,000
Multi-Sectoral Transfers to LLGs_NonWage	20,147	0
Development Revenues	294,052	126,052
Programme Conditional Grant - Development	289,552	126,052
Multi-Sectoral Transfers to LLGs_Gou	4,500	0
Total Revenues Shares	8,228,040	8,653,168

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,683,661	7,328,895
Non Wage	1,250,327	1,198,221
Development Expenditure		
Domestic Development	294,052	126,052
External Financing	0	0
Total Expenditure	8,228,040	8,653,168

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					

VOTE: 896 Moyo District

211101 General Staff Salaries		4,445,739	0	0	0	4,445,739
Total Cost of Planning and Budgeting services		4,445,739	0	0	0	4,445,739
Budget Output 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	0	126,052	0	126,052
Total for LCIII: Aluru			County: West Moyo			126,052
LCII: Aluru	Etele Primary school	Building and Facility Maintenance - Civil Works		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		126,052
Total Cost of Assets and Facilities Management		0	0	126,052	0	126,052
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	529,110	0	0	529,110
Total for LCIII: Laropi Subcounty			County: West Moyo			60,020
LCII: Gbalala	Gbalala PS	GBALALA P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,516
LCII: Idrimari	Idrimari PS	IDRIMARI PS		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,427
LCII: Laropi	Laropi PS	LAROPI P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,136
LCII: Laropi	Ubbi PS	UBBI P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,431
LCII: Panyanga	Panyanga PS	PANYANGA P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,510
Total for LCIII: Lefori Subcounty			County: West Moyo			47,012
LCII: Coloa	Munu PS	MUNU P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,161
LCII: Gwere	Gwere PS	GWERE P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,222
LCII: Masalao	Chohwe PS	CHOHWE P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,337
LCII: Masalao	Masalao PS	MASALOA P.S.		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,293

VOTE: 896 Moyo District

Total for LCIII: Moyo Subcounty		County: West Moyo		107,974
LCII: Afoji	Afoji PS	AFOJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,094
LCII: Eria	Eria PS	ERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,434
LCII: Eria	Eria PS	ERIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Eria	Kolokolo PS	KOLOKOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,449
LCII: Logoba	Logoba PS	LOGOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,265
LCII: Vura	Fr. Bilbao Mem. PS	FR. BILBAO MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,233
LCII: Vura	Moyo Army PS	MOYO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,499
LCII: Vura	Moyo Boys PS	MOYO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,087
LCII: Vura	Moyo Boys PS	MOYO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,935
LCII: Vura	Toloro PS	TOLORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,818
Total for LCIII: Metu Subcounty		County: West Moyo		75,966
LCII: Ayiro	Goopi PS	GOOPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,134
LCII: Pameri	Erepi Dem. PS	EREPI DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,177
LCII: Pameri	Lokwa PS	LOKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,949
LCII: Pameri	Nyojo Girls PS	NYOJO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,561

VOTE: 896 Moyo District

LCII: Pamujo	Gbari PS	GBARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,526
LCII: Pamujo	Kweyo PS	KWEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,619
Total for LCIII: Difule Subcounty		County: West Moyo		29,316
LCII: Arra	Arra PS	ARRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,412
LCII: Chinyi	Gunya PS	GUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,608
LCII: Lebubu	Paanjala PS	PAANJALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,295
Total for LCIII: Missing Subcounty		County: Missing County		208,822
LCII: Missing Parish	Abeso PS	ABESO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,525
LCII: Missing Parish	Alimo PS	ALIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,256
LCII: Missing Parish	Amua PS	AMUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,608
LCII: Missing Parish	Aya PS	AYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,159
LCII: Missing Parish	Besia PS	BESIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,397
LCII: Missing Parish	Dufile PS	DUFILE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,149
LCII: Missing Parish	Elegu PS	ELEGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,680
LCII: Missing Parish	Eremi PS	EREMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,204
LCII: Missing Parish	Etele PS	ETELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,631

VOTE: 896 Moyo District

LCII: Missing Parish	Illi Valley PS	ILLI VALLEY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,071		
LCII: Missing Parish	Kongolo PS	KONGOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,317		
LCII: Missing Parish	Lama PS	LAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,043		
LCII: Missing Parish	Lechu PS	LECHU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,400		
LCII: Missing Parish	Lefori PS	LEFORI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,646		
LCII: Missing Parish	Liri PS	LIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,089		
LCII: Missing Parish	Mada PS	MADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,504		
LCII: Missing Parish	Moyo Girls PS	MOYO GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,273		
LCII: Missing Parish	Moyo Town Council PS	MOYO TOWN COUNCIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,291		
LCII: Missing Parish	Noor PS	NOOR ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,812		
LCII: Missing Parish	Orokomba PS	OROKOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,767		
Total Cost of Capitation (Primary)		0	529,110	0	0	529,110
Total Cost of Education,Sports and skills		4,445,739	529,110	126,052	0	5,100,901
Total Cost of Human Capital Development		4,445,739	529,110	126,052	0	5,100,901
Total Cost of Pre-Primary and Primary Education		4,445,739	529,110	126,052	0	5,100,901

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	2,463,654	0	0	0	2,463,654
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Total Cost of Planning and Budgeting services	2,463,654	0	0	0	2,463,654
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Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	308,436	0	0	308,436
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Total for LCIII: Laropi Subcounty	County: West Moyo				75,184
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LCII: Gbalala	Metu SS	METU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	75,184
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Total for LCIII: Lefori Subcounty	County: West Moyo				74,392
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LCII: Coloa	Moyo SS	MOYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,392
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Total for LCIII: Moyo Subcounty	County: West Moyo				26,080
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LCII: Logoba	Logoba SS	LOGOBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	26,080
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Total for LCIII: Difule Subcounty	County: West Moyo				59,660
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LCII: Dufile (Indridri)	Dufile SS	DUFILE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,660
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Total for LCIII: Missing Subcounty	County: Missing County				73,120
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LCII: Missing Parish	Laropi SS	LAROPI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	27,408
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LCII: Missing Parish	Lefori SS	LEFORI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	45,712
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Total Cost of Capitation (Secondary)	0	308,436	0	0	308,436
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Total Cost of Education,Sports and skills	2,463,654	308,436	0	0	2,772,090
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Total Cost of Human Capital Development	2,463,654	308,436	0	0	2,772,090
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Total Cost of Secondary Education	2,463,654	308,436	0	0	2,772,090
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Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	347,336	0	0	0	347,336
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Total Cost of Planning and Budgeting services	347,336	0	0	0	347,336
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Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
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Total for LCIII: Missing Subcounty	County: Missing County				156,317
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LCII: Missing Parish	Moyo Technical Institute	MOYO TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	156,317
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Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
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Total Cost of Education,Sports and skills	347,336	156,317	0	0	503,653
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Total Cost of Human Capital Development	347,336	156,317	0	0	503,653
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Total Cost of Skills Development	347,336	156,317	0	0	503,653
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	21,808	0	0	21,808
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Total Cost of Inspection and Monitoring	0	21,808	0	0	21,808
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Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	99,209	0	0	99,209
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Total for LCIII: Aluru	County: West Moyo				126,052
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LCII: Aluru	Etele Primary school	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	126,052
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Total Cost of Assets and Facilities Management	0	99,209	0	0	99,209
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Budget Output 320016 Management of Education Services

211101 General Staff Salaries	72,166	0	0	0	72,166
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221003 Staff Training	0	5,000	0	0	5,000
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VOTE: 896 Moyo District

221009 Welfare and Entertainment	0	5,401	0	0	5,401
221011 Printing, Stationery, Photocopying and Binding	0	3,135	0	0	3,135
227001 Travel inland	0	15,200	0	0	15,200
227004 Fuel, Lubricants and Oils	0	6,542	0	0	6,542
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
Total Cost of Management of Education Services	72,166	48,277	0	0	120,442
Budget Output 320038 Sports Development and Oversight					
221003 Staff Training	0	5,065	0	0	5,065
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	35,065	0	0	35,065
Total Cost of Education,Sports and skills	72,166	204,359	0	0	276,524
Total Cost of Human Capital Development	72,166	204,359	0	0	276,524
Total Cost of Education&Sports Management and Inspection	72,166	204,359	0	0	276,524
Total Cost of Education	7,328,895	1,198,221	126,052	0	8,653,168

VOTE: 896 Moyo District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	822,275	517,373
Urban Unconditional Grant Wage	28,000	0
District Unconditional Grant Wage	120,473	120,473
Other Transfers from Central Government	367,450	115,837
Multi-Sectoral Transfers to LLGs_NonWage	306,351	281,063
Development Revenues	100,000	1,004,000
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	0	4,000
External Financing	100,000	0
Total Revenues Shares	922,275	1,521,373

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	148,473	120,473
Non Wage	673,802	396,900
Development Expenditure		
Domestic Development	0	1,004,000
External Financing	100,000	0
Total Expenditure	922,275	1,521,373

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	120,473	0	0	0	120,473

VOTE: 896 Moyo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,400	4,000	0	11,400
Total for LCIII: Moyo Town Council				County: West Moyo		4,000
LCII: Central Ward	Rods and Engineering (Works) Office	Preparation of Bill of Quantity (B.O.Q) and Design bridges, roads and Vented Drifts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221002 Workshops, Meetings and Seminars		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	1,200	0	0	1,200
227001 Travel inland		0	3,400	0	0	3,400
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	18,000	0	0	18,000
228004 Maintenance-Other Fixed Assets		0	60,937	0	0	60,937
263310 Sector Development Grant		0	0	1,000,000	0	1,000,000
Total for LCIII: Metu Subcounty				County: West Moyo		1,000,000
LCII: Pajakiri	Entire District of Moyo	Construction of Road infrastructure (Estimated kilometers) Oyo-Ijujo (10km)road link, Eyile-Congo (6km) landing site road link, Abeso-Awadu (8km) road link and Arra-Ubbi (12km) road link	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000,000
Total Cost of Infrastructure Development and Management		120,473	115,837	1,004,000	0	1,240,311

VOTE: 896 Moyo District

Total Cost of Transport Infrastructure and Services Development	120,473	115,837	1,004,000	0	1,240,311
Total Cost of Integrated Transport Infrastructure And Services	120,473	115,837	1,004,000	0	1,240,311
Total Cost of Engineering Services	120,473	115,837	1,004,000	0	1,240,311
Total Cost of Roads and Engineering	120,473	115,837	1,004,000	0	1,240,311

Subcounty / Town Council / Division: 236779 Moyo Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	171,092	0	0	171,092
Total Cost of Road Maintenance	0	171,092	0	0	171,092
Total Cost of Transport Asset Management	0	171,092	0	0	171,092
Total Cost of Integrated Transport Infrastructure And Services	0	171,092	0	0	171,092
Total Cost of Community Access Roads	0	171,092	0	0	171,092
Total Cost of 236779 Moyo Town Council	0	171,092	0	0	171,092

Subcounty / Town Council / Division: 236780 Laropi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	11,802	0	0	11,802
Total Cost of District , Urban and Community Access Road Maintenance	0	11,802	0	0	11,802
Total Cost of Transport Asset Management	0	11,802	0	0	11,802

VOTE: 896 Moyo District

Total Cost of Integrated Transport Infrastructure And Services	0	11,802	0	0	11,802
Total Cost of Community Access Roads	0	11,802	0	0	11,802
Total Cost of 236780 Laropi Subcounty	0	11,802	0	0	11,802

Subcounty / Town Council / Division: 236781 Lefori Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	15,463	0	0	15,463
Total Cost of District , Urban and Community Access Road Maintenance	0	15,463	0	0	15,463
Total Cost of Transport Asset Management	0	15,463	0	0	15,463
Total Cost of Integrated Transport Infrastructure And Services	0	15,463	0	0	15,463
Total Cost of Community Access Roads	0	15,463	0	0	15,463
Total Cost of 236781 Lefori Subcounty	0	15,463	0	0	15,463

Subcounty / Town Council / Division: 236785 Moyo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	31,413	0	0	31,413
Total Cost of Road Maintenance	0	31,413	0	0	31,413
Total Cost of Transport Infrastructure and Services Development	0	31,413	0	0	31,413
Total Cost of Integrated Transport Infrastructure And Services	0	31,413	0	0	31,413
Total Cost of Community Access Roads	0	31,413	0	0	31,413
Total Cost of 236785 Moyo Subcounty	0	31,413	0	0	31,413

VOTE: 896 Moyo District

Subcounty / Town Council / Division: 236786 Metu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	36,167	0	0	36,167
Total Cost of Road Maintenance	0	36,167	0	0	36,167
Total Cost of Transport Infrastructure and Services Development	0	36,167	0	0	36,167
Total Cost of Integrated Transport Infrastructure And Services	0	36,167	0	0	36,167
Total Cost of Community Access Roads	0	36,167	0	0	36,167
Total Cost of 236786 Metu Subcounty	0	36,167	0	0	36,167

Subcounty / Town Council / Division: 236787 Difule Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	15,125	0	0	15,125
Total Cost of Road Maintenance	0	15,125	0	0	15,125
Total Cost of Transport Infrastructure and Services Development	0	15,125	0	0	15,125
Total Cost of Integrated Transport Infrastructure And Services	0	15,125	0	0	15,125
Total Cost of Community Access Roads	0	15,125	0	0	15,125
Total Cost of 236787 Difule Subcounty	0	15,125	0	0	15,125

VOTE: 896 Moyo District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	85,871	84,201
Programme Conditional Grant - Non Wage Recurrent	51,763	0
District Unconditional Grant Wage	32,218	32,218
Multi-Sectoral Transfers to LLGs_NonWage	1,891	0
Programme Conditional Grant - Non Wage Recurrent	0	51,983
Development Revenues	275,438	278,301
Programme Conditional Grant - Development	260,623	0
Transitional Conditional Grant - Development	14,815	0
District Discretionary Equalisation Development Grant	0	54,642
Programme Conditional Grant - Development	0	208,844
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	361,310	362,502

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	32,218	32,218
Non Wage	53,654	51,983
Development Expenditure		
Domestic Development	275,438	278,301
External Financing	0	0
Total Expenditure	361,310	362,502

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					

VOTE: 896 Moyo District

211101 General Staff Salaries		32,218	0	0	0	32,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	4,601	0	4,601
Total for LCIII: Metu Subcounty		County: West Moyo				4,601
LCII: Pamujo	All Sub counties	Monitoring allowances	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			417
LCII: Pamujo	All Sub Counties	Monitoring allowance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,184
221002 Workshops, Meetings and Seminars		0	20,795	0	0	20,795
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
225202 Environment Impact Assessment for Capital Works		0	0	2,642	0	2,642
Total for LCIII: Metu Subcounty		County: West Moyo				2,642
LCII: Pamujo	All Sub counties	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,642
225204 Monitoring and Supervision of capital work		0	7,200	0	0	7,200
227001 Travel inland		0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	3,788	0	0	3,788
263303 District Discretionary Development Equalization Grant		0	0	52,000	0	52,000
Total for LCIII: Lefori Subcounty		County: West Moyo				26,000
LCII: Gwere		Siting and Drilling of Linyamiro Deep Hand pump Borehole	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			26,000
Total for LCIII: Difule Subcounty		County: West Moyo				26,000
LCII: Dufile (Indridri)		Siting and Drilling of Indridri Deep Hand pump Borehole	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			26,000
263310 Sector Development Grant		0	0	204,243	0	204,243
Total for LCIII:		County:				1,266

VOTE: 896 Moyo District

LCII:		Retention payment of Weaver Nest ECD Deep Hand pump Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,266
Total for LCIII: Moyo Town Council		County: West Moyo		18,000
LCII: Central		To Advertise and carry out Procurement process	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Central	District Water Office	Payment of Contract Staff at District Water Office	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,000
Total for LCIII: Laropi Subcounty		County: West Moyo		27,468
LCII: Laropi		Siting and Drilling of Forokwa Deep Hand pump Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000
LCII: Laropi		Retention payment of Ubbi Primary School Deep Hand pump Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,468
Total for LCIII: Lefori Subcounty		County: West Moyo		2,936
LCII: Coloa		Retention payment of Nyaiga Village Deep Hand pump Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,468
LCII: Coloa		Retention payment of Cohwe Deep Hand pump Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,468
Total for LCIII: Moyo Subcounty		County: West Moyo		26,000
LCII: Opi		Siting and Drilling of Ledupkwe Farmland Deep Hand pump Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000
Total for LCIII: Metu Subcounty		County: West Moyo		75,105

VOTE: 896 Moyo District

LCII: Pamujo		Retention payment of Erebijio Deep Hand pump Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,468		
LCII: Pamujo		Retention payment of Gbari Health Center Production well	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	1,637		
LCII: Pamujo		Piping Network System of Gbari Health Centre II	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	72,000		
Total for LCIII: Aluru		County: West Moyo		53,468		
LCII: Aluru		Siting and Drilling of Kodra-Lama Deep Hand pump Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000		
LCII: Ramogi		Siting and Drilling of Ramogi South (Ogogo) Deep Hand pump Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000		
LCII: Ramogi		Retention payment of Ramogi East Deep Hand pump Borehole	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,468		
263311 Transitional Development Grant				14,815		
Total for LCIII:		County:		14,815		
LCII:	Selected Villages in Laropi Sub-county	Home Improvement Campaign Approach and Community Led Total Sanitation, National days and Coordinations	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
Total Cost of Planning and Budgeting services		32,218	51,983	278,301	0	362,502
Total Cost of Population Health, Safety and Management		32,218	51,983	278,301	0	362,502
Total Cost of Human Capital Development		32,218	51,983	278,301	0	362,502
Total Cost of Rural Water Supply and Sanitation		32,218	51,983	278,301	0	362,502
Total Cost of Water		32,218	51,983	278,301	0	362,502

VOTE: 896 Moyo District

VOTE: 896 Moyo District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	312,750	254,184
Urban Unconditional Grant Wage	26,400	0
District Unconditional Grant Non-Wage	8,091	8,091
District Unconditional Grant Wage	208,334	208,334
Locally Raised Revenues	16,000	20,000
Multi-Sectoral Transfers to LLGs_NonWage	44,709	0
Programme Conditional Grant - Non Wage Recurrent	9,217	17,760
Development Revenues	9,120	2,000
District Discretionary Equalisation Development Grant	0	2,000
Multi-Sectoral Transfers to LLGs_Gou	9,120	0
Total Revenues Shares	321,870	256,184

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	234,734	208,334
Non Wage	78,016	45,851
Development Expenditure		
Domestic Development	9,120	2,000
External Financing	0	0
Total Expenditure	321,870	256,184

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	208,334	0	0	0	208,334

VOTE: 896 Moyo District

221002 Workshops, Meetings and Seminars	0	13,316	0	0	13,316
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
224003 Agricultural Supplies and Services	0	0	2,000	0	2,000
Total for LCIII: Moyo Town Council			County: West Moyo		2,000
LCII: Central Ward			Agricultural Supplies Seeds	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
227001 Travel inland	0	6,235	0	0	6,235
228001 Maintenance-Buildings and Structures	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	7,450	0	0	7,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	750	0	0	750
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300
Total Cost of Planning and Budgeting services	208,334	31,851	2,000	0	242,184
Total Cost of Environment and Natural Resources Management	208,334	31,851	2,000	0	242,184
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	208,334	31,851	2,000	0	242,184
Programme 08 Sustainable Energy Development					
SubProgramme 02 Transmission and Distribution					
Budget Output 000027 Programme Working Group Secretariat Services					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Programme Working Group Secretariat Services	0	2,500	0	0	2,500
Total Cost of Transmission and Distribution	0	2,500	0	0	2,500
Total Cost of Sustainable Energy Development	0	2,500	0	0	2,500
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	1,500	0	0	1,500

VOTE: 896 Moyo District

Total Cost of Land Use Compliance	0	1,500	0	0	1,500
Total Cost of Institutional Coordination	0	1,500	0	0	1,500
Total Cost of Sustainable Urbanisation And Housing	0	1,500	0	0	1,500
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Accountability Systems and Service Delivery	0	10,000	0	0	10,000
Total Cost of Development Plan Implementation	0	10,000	0	0	10,000
Total Cost of Natural Resources Management	208,334	45,851	2,000	0	256,184
Total Cost of Natural Resources	208,334	45,851	2,000	0	256,184

VOTE: 896 Moyo District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	218,526	177,953
Programme Conditional Grant - Non Wage Recurrent	23,689	23,689
Urban Unconditional Grant Wage	33,247	0
District Unconditional Grant Non-Wage	2,022	2,022
District Unconditional Grant Wage	122,241	122,241
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	0	20,000
Multi-Sectoral Transfers to LLGs _NonWage	27,327	0
Development Revenues	124,681	65,000
External Financing	95,833	65,000
Other Transfers from Central Government	20,000	0
Multi-Sectoral Transfers to LLGs _Gou	8,848	0
Total Revenues Shares	343,208	242,953
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	155,488	122,241
Non Wage	63,039	55,712
Development Expenditure		
Domestic Development	28,848	0
External Financing	95,833	65,000
Total Expenditure	343,208	242,953

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					

VOTE: 896 Moyo District

Budget Output 320141 Empowerment and protection

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	20,000	20,000
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Total for LCIII: Moyo Town Council	County: West Moyo				20,000
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LCII: Central Ward	Community Based Services	Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)	20,000
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221002 Workshops, Meetings and Seminars	0	0	0	15,000	15,000
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Total for LCIII: Moyo Town Council	County: West Moyo				15,000
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LCII: Central Ward	Community Based Services	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)	15,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	10,000
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Total for LCIII: Moyo Town Council	County: West Moyo				10,000
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LCII: Central Ward	Community Based Services	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)	10,000
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227001 Travel inland	0	8,709	0	20,000	28,709
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Total for LCIII: Moyo Town Council	County: West Moyo				20,000
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LCII: Central Ward	Community Based Services	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)	20,000
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Total Cost of Empowerment and protection	0	8,709	0	65,000	73,709
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Budget Output 320146 Support to special interest Groups

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
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227001 Travel inland	0	14,000	0	0	14,000
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Total Cost of Support to special interest Groups	0	20,000	0	0	20,000
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Total Cost of Gender and Social Protection	0	28,709	0	65,000	93,709
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SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	1,366	0	0	1,366
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223006 Water	0	500	0	0	500
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227001 Travel inland	0	4,045	0	0	4,045
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227004 Fuel, Lubricants and Oils	0	8,090	0	0	8,090
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Total Cost of Inspection and Monitoring	0	14,000	0	0	14,000
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Total Cost of Labour and employment services	0	14,000	0	0	14,000
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VOTE: 896 Moyo District

Total Cost of Human Capital Development	0	42,709	0	65,000	107,709
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	122,241	0	0	0	122,241
227001 Travel inland	0	13,002	0	0	13,002
Total Cost of Administrative and Support Services	122,241	13,002	0	0	135,243
Total Cost of Institutional Coordination	122,241	13,002	0	0	135,243
Total Cost of Governance And Security	122,241	13,002	0	0	135,243
Total Cost of Empowerment and Mindset Change	122,241	55,712	0	65,000	242,953
Total Cost of Community Based Services	122,241	55,712	0	65,000	242,953

VOTE: 896 Moyo District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	213,822	174,137
District Unconditional Grant Non-Wage	63,823	63,659
District Unconditional Grant Wage	52,680	52,680
Locally Raised Revenues	62,798	57,798
Multi-Sectoral Transfers to LLGs_NonWage	34,521	0
Development Revenues	73,572	60,774
District Discretionary Equalisation Development Grant	14,096	20,774
External Financing	53,776	40,000
Multi-Sectoral Transfers to LLGs_Gou	5,700	0
Total Revenues Shares	287,394	234,911

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	52,680	52,680
Non Wage	161,142	121,457
Development Expenditure		
Domestic Development	19,796	20,774
External Financing	53,776	40,000
Total Expenditure	287,394	234,911

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	52,680	0	0	0	52,680

VOTE: 896 Moyo District

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	8,814	0	0	8,814
221011 Printing, Stationery, Photocopying and Binding	0	6,659	0	0	6,659
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	52,680	71,473	0	0	124,153
Total Cost of Development Planning, Research, Evaluation and Statistics	52,680	71,473	0	0	124,153
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	0	0	40,000	40,000
Total for LCIII: Moyo Town Council		County: West Moyo			40,000
LCII: Central Ward	Planning	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 427-United Nations Population Fund (UNPF)		40,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Data Management and Dissemination	0	8,000	0	40,000	48,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	15,000	0	0	15,000
Total Cost of Resource Mobilization and Budgeting	0	23,000	0	40,000	63,000

VOTE: 896 Moyo District

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,327	0	1,327
Total for LCIII: Moyo Town Council			County: West Moyo		1,327
LCII: Central Ward	Planning department	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,327
225204 Monitoring and Supervision of capital work	0	0	3,835	0	3,835
Total for LCIII: Metu Subcounty			County: West Moyo		3,835
LCII: Pamuju	Metu sub-county	Monitoring	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,835
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Programme Working Group Secretariat Services	0	20,000	5,162	0	25,162
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	20,000	5,162	0	25,162

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	0	3,903	0	3,903
Total for LCIII: Moyo Town Council			County: West Moyo		3,903
LCII: Central Ward	Planning department	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,903
221011 Printing, Stationery, Photocopying and Binding	0	0	703	0	703
Total for LCIII: Moyo Town Council			County: West Moyo		703
LCII: Central Ward	Planning department	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		703
221012 Small Office Equipment	0	984	0	0	984
222001 Information and Communication Technology Services.	0	0	1,000	0	1,000

VOTE: 896 Moyo District

Total for LCIII: Moyo Town Council		County: West Moyo			1,000
LCII: Central Ward	Planning department	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
225202 Environment Impact Assessment for Capital Works			0	0	1,500
Total for LCIII: Moyo Town Council		County: West Moyo			1,500
LCII: Central Ward	Planning department	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
225203 Appraisal and Feasibility Studies for Capital Works			0	0	1,200
Total for LCIII: Moyo Town Council		County: West Moyo			1,200
LCII: Central Ward	Planning department	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,200
225204 Monitoring and Supervision of capital work			0	0	5,106
Total for LCIII: Metu Subcounty		County: West Moyo			5,106
LCII: Pamujo	Planning department	Monitoring cost	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,106
227001 Travel inland			0	6,000	2,200
Total for LCIII: Moyo Town Council		County: West Moyo			2,200
LCII: Central Ward	Planning department	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,200
Total Cost of Inspection and Monitoring			0	6,984	15,612
Total Cost of Accountability Systems and Service Delivery			0	6,984	15,612
Total Cost of Development Plan Implementation			52,680	121,457	20,774
Total Cost of Planning and Statistics			52,680	121,457	20,774
Total Cost of Planning			52,680	121,457	20,774
			40,000	40,000	234,911

VOTE: 896 Moyo District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	86,463	54,935
Urban Unconditional Grant Wage	10,019	0
District Unconditional Grant Non-Wage	8,674	8,091
District Unconditional Grant Wage	36,844	36,844
Locally Raised Revenues	7,000	10,000
Multi-Sectoral Transfers to LLGs_NonWage	23,926	0
Total Revenues Shares	86,463	54,935
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	46,863	36,844
Non Wage	39,600	18,091
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	86,463	54,935

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
21101 General Staff Salaries	36,844	0	0	0	36,844
212102 Medical expenses (Employees)	0	400	0	0	400
221003 Staff Training	0	600	0	0	600

VOTE: 896 Moyo District

221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	850	0	0	850
227001 Travel inland	0	12,141	0	0	12,141
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	750	0	0	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	550	0	0	550
Total Cost of Development and Management of Internal Audit and Controls	36,844	18,091	0	0	54,935
Total Cost of Accountability Systems and Service Delivery	36,844	18,091	0	0	54,935
Total Cost of Development Plan Implementation	36,844	18,091	0	0	54,935
Total Cost of Compliance	36,844	18,091	0	0	54,935
Total Cost of Internal Audit	36,844	18,091	0	0	54,935

VOTE: 896 Moyo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	65,003	49,359
Programme Conditional Grant - Non Wage Recurrent	10,191	10,146
Urban Unconditional Grant Wage	5,554	0
District Unconditional Grant Non-Wage	1,101	1,537
District Unconditional Grant Wage	30,326	30,326
Locally Raised Revenues	7,350	7,350
Multi-Sectoral Transfers to LLGs_NonWage	10,480	0
Development Revenues	35,848	0
External Financing	35,848	0
Total Revenues Shares	100,851	49,359

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	35,880	30,326
Non Wage	29,122	19,033
Development Expenditure		
Domestic Development	0	0
External Financing	35,848	0
Total Expenditure	100,851	49,359

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221012 Small Office Equipment	0	537	0	0	537
227004 Fuel, Lubricants and Oils	0	1,170	0	0	1,170

VOTE: 896 Moyo District

Total Cost of Domestic Promotion	0	1,707	0	0	1,707
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221009 Welfare and Entertainment	0	1,350	0	0	1,350
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	3,350	0	0	3,350
Total Cost of Marketing and Promotion	0	5,057	0	0	5,057
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120014 Protection, Development and Maintenance Services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170
221012 Small Office Equipment	0	677	0	0	677
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,535	0	0	1,535
Total Cost of Protection, Development and Maintenance Services	0	6,382	0	0	6,382
Total Cost of Infrastructure, Product Development and Conservation	0	6,382	0	0	6,382
Total Cost of Tourism Development	0	11,439	0	0	11,439
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Total Cost of Enabling Environment	0	2,000	0	0	2,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	30,326	0	0	0	30,326
221011 Printing, Stationery, Photocopying and Binding	0	594	0	0	594
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Trade Development	30,326	1,594	0	0	31,920
Budget Output 190039 MSMEs Information Services					

VOTE: 896 Moyo District

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of MSMEs Information Services	0	3,000	0	0	3,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	30,326	4,594	0	0	34,920
Total Cost of Private Sector Development	30,326	6,594	0	0	36,920
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination	0	1,000	0	0	1,000
Total Cost of Resource Mobilization and Budgeting	0	1,000	0	0	1,000
Total Cost of Development Plan Implementation	0	1,000	0	0	1,000
Total Cost of Commercial Services	30,326	19,033	0	0	49,359
Total Cost of Trade, Industry and Local Development	30,326	19,033	0	0	49,359