

VOTE: 931 Terego District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	380,000
o/w Higher Local Government	163,000
o/w Lower Local Government	217,000
Discretionary Government Transfers	7,375,075
o/w Higher Local Government	6,835,652
o/w Lower Local Government	539,423
Conditional Government Transfers	23,045,438
o/w Higher Local Government	23,045,438
o/w Lower Local Government	0
Other Government Transfers	5,586,260
o/w Higher Local Government	5,586,260
o/w Lower Local Government	0
External Financing	2,630,417
o/w Higher Local Government	2,630,417
o/w Lower Local Government	0
Grand Total	39,017,190
o/w Higher Local Government	38,260,767
o/w Lower Local Government	756,423

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
Uganda Shillings Thousands		
Locally Raised Revenues		380,000
Animal and Crop Husbandry related Levies		32,850
Business licenses		16,200
Court fines and Penalties – from other government units		1,050
Infrastructure Levy		24,650
Land Fees		700
Local Services Tax-Payable By Individuals		85,123
Market /Gate Charges		198,971
Motor Vehicle Related Application fees		4,598
Other fees e.g. street parking fees		3,100
Other licenses		958
Other Royalties		5,250
Utilities-From Private Entities		1,500
Vehicle Parking Fees		5,050
Discretionary Government Transfers		7,375,075
District Discretionary Equalisation Development Grant		4,506,488
District Unconditional Grant Non-Wage		812,526
District Unconditional Grant Wage		1,680,977
Urban Discretionary Equalisation Development Grant		29,830
Urban Unconditional Grant Wage		306,857
Urban Unconditional Non-Wage		38,396
Conditional Government Transfers		23,045,438
Programme Conditional Grant - Non Wage Recurrent		4,105,059
Programme Conditional Grant - Development		2,126,007
Programme Conditional Grant - Wage Recurrent		16,399,558
Transitional Conditional Grant - Development		414,815
Other Government Transfers		5,586,260
Development Response to Displacement Impacts Project (DRDIP)		4,706,801
Infectious Diseases Institute (IDI)		29,488
Makerere University Walter Reed Project (MUWRP)		50,000
Support to PLE (UNEB)		15,000
Uganda Road Fund (URF)		507,460
Uganda Women Entrepreneurship Program(UWEP)		145,010

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Youth Livelihood Programme (YLP)	132,500
External Financing	2,630,417
Global Alliance for Vaccines and Immunization (GAVI)	151,942
Global Fund for HIV, TB & Malaria	281,074
United Nations Children Fund (UNICEF)	1,065,624
United Nations Development Fund for Women	50,000
United Nations High Commission for Refugees (UNHCR)	649,820
World Food Programme(WFP)	272,138
World Health Organisation (WHO)	159,819
Total Revenues Shares	39,017,190

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	248,984	0	4,706,801	0	5,058,343
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	70,089	0	4,706,801	0	4,776,891
Development:	178,895	0	0	102,558	281,453
SUSTAINABLE PETROLEUM DEVELOPMENT	559,766	0	0	0	559,766
o/w: Wage:	472,438	0	0	0	472,438
Non-Wage Recurrent:	87,328	0	0	0	87,328
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	896,106	15,000	0	0	911,106
o/w: Wage:	167,242	0	0	0	167,242
Non-Wage Recurrent:	117,885	15,000	0	0	132,885
Development:	610,980	0	0	0	610,980
PRIVATE SECTOR DEVELOPMENT	16,780	3,000	0	0	54,940
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,780	3,000	0	0	19,780
Development:	0	0	0	35,160	35,160
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	4,324,932	27,600	507,460	0	4,859,993
o/w: Wage:	134,839	0	0	0	134,839
Non-Wage Recurrent:	2,500	27,600	0	0	30,100
Development:	4,187,593	0	507,460	0	4,695,053
HUMAN CAPITAL DEVELOPMENT	20,465,027	0	119,928	0	21,901,186
o/w: Wage:	16,346,805	0	0	0	16,346,805
Non-Wage Recurrent:	2,767,275	0	25,440	0	2,792,715
Development:	1,350,947	0	94,488	1,316,230	2,761,666
PUBLIC SECTOR TRANSFORMATION	2,359,794	91,660	0	0	3,101,273
o/w: Wage:	714,966	0	0	0	714,966
Non-Wage Recurrent:	1,228,679	91,660	0	0	1,320,339
Development:	416,148	0	0	649,820	1,065,967
COMMUNITY MOBILIZATION AND MINDSET CHANGE	176,706	5,000	252,070	0	483,776

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	115,813	0	0	0	115,813
Non-Wage Recurrent:	60,892	5,000	252,070	0	317,963
Development:	0	0	0	50,000	50,000
GOVERNANCE AND SECURITY	1,026,479	195,580	0	0	1,222,059
o/w: Wage:	178,781	0	0	0	178,781
Non-Wage Recurrent:	547,416	195,580	0	0	742,996
Development:	300,282	0	0	0	300,282
DEVELOPMENT PLAN IMPLEMENTATION	345,939	42,160	0	0	864,749
o/w: Wage:	256,507	0	0	0	256,507
Non-Wage Recurrent:	57,137	42,160	0	0	99,297
Development:	32,295	0	0	476,650	508,945
Grand Total	30,420,513	380,000	5,586,260	0	39,017,190
Grand Total Wage	18,387,392	0	0	0	18,387,392
Grand Total Non-Wage Recurrent	4,955,982	380,000	4,984,311	0	10,320,293
Grand Total Development	7,077,140	0	601,948	2,630,417	10,309,505

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,798,300
o/w Higher Local Government	3,041,877
o/w Lower Local Government	756,423
Finance	232,449
o/w Higher Local Government	232,449
o/w Lower Local Government	0
Statutory bodies	603,407
o/w Higher Local Government	603,407
o/w Lower Local Government	0
Production and Marketing	5,570,291
o/w Higher Local Government	5,570,291
o/w Lower Local Government	0
Health	6,196,278
o/w Higher Local Government	6,196,278
o/w Lower Local Government	0
Education	15,679,463
o/w Higher Local Government	15,679,463
o/w Lower Local Government	0
Roads and Engineering	4,746,959
o/w Higher Local Government	4,746,959
o/w Lower Local Government	0
Water	700,496
o/w Higher Local Government	700,496
o/w Lower Local Government	0
Natural Resources	214,610
o/w Higher Local Government	214,610
o/w Lower Local Government	0
Community Based Services	942,271
o/w Higher Local Government	942,271
o/w Lower Local Government	0
Planning	204,285
o/w Higher Local Government	204,285
o/w Lower Local Government	0
Internal Audit	34,659

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	34,659
o/w Lower Local Government	0
Trade, Industry and Local Development	93,721
o/w Higher Local Government	93,721
o/w Lower Local Government	0
Grand Total	39,017,190
o/w Higher Local Government	38,260,767
o/w: Wage:	18,387,392
Non-Wage Recurrent:	9,864,152
Domestic Devt:	7,378,806
External Financing:	2,630,417
o/w Lower Local Government	756,423
o/w: Wage:	0
Non-Wage Recurrent:	456,141
Domestic Devt:	300,282
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,319,017
Urban Unconditional Grant Wage	306,857
District Unconditional Grant Non-Wage	114,600
District Unconditional Grant Wage	408,109
Locally Raised Revenues	21,000
Multi-Sectoral Transfers to LLGs_NonWage	456,141
Programme Conditional Grant - Non Wage Recurrent	1,012,309
Development Revenues	1,479,283
Transitional Conditional Grant - Development	400,000
District Discretionary Equalisation Development Grant	129,182
External Financing	649,820
Multi-Sectoral Transfers to LLGs_Gou	300,282
Total Revenues Shares	3,798,300
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	714,966
Non Wage	1,604,051
Development Expenditure	
Domestic Development	829,464
External Financing	649,820
Total Expenditure	3,798,300

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

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313121 Non-Residential Buildings - Improvement	0	0	113,034	0	113,034
Total for LCIII: LEJU Town Council	County: Terego West				113,034
LCII: OTREVU	Leju -District HQ	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant		113,034
Total Cost of Infrastructure Development and Management	0	0	113,034	0	113,034
Total Cost of Transport Infrastructure and Services Development	0	0	113,034	0	113,034
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	113,034	0	113,034
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
312139 Other Structures - Acquisition	0	0	400,000	0	400,000
Total Cost of Planning and Budgeting services	0	0	400,000	0	400,000
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	649,820	649,820
Total for LCIII: LEJU Town Council	County: Terego West				649,820
LCII: OTREVU	UNHCR Support	Activities funds	Source: External Financing		649,820
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Compliance and Enforcement Services	0	15,000	0	649,820	664,820
Total Cost of Strengthening Accountability	0	15,000	400,000	649,820	1,064,820
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
227001 Travel inland	0	21,000	0	0	21,000
273104 Pension	0	105,000	0	0	105,000
273105 Gratuity	0	907,309	0	0	907,309
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,033,309	0	0	1,033,309
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	16,148	0	16,148
Total Cost of Capacity Strengthening	0	0	16,148	0	16,148
Budget Output 390014 Development and Operationalion of Human Resource System					
221011 Printing, Stationery, Photocopying and Binding	0	7,541	0	0	7,541
Total Cost of Development and Operationalion of Human Resource System	0	7,541	0	0	7,541

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Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	714,966	0	0	0	714,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,960	0	0	6,960
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	2,000	0	0	2,000
223005 Electricity	0	7,000	0	0	7,000
223006 Water	0	3,600	0	0	3,600
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	18,999	0	0	18,999
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Public Service Performance management	714,966	83,559	0	0	798,526
Total Cost of Human Resource Management	714,966	1,124,409	16,148	0	1,855,524
Total Cost of PUBLIC SECTOR TRANSFORMATION	714,966	1,139,409	416,148	649,820	2,920,343

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000008 Records Management

221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	8,500	0	0	8,500
Total Cost of Institutional Coordination	0	8,500	0	0	8,500
Total Cost of GOVERNANCE AND SECURITY	0	8,500	0	0	8,500
Total Cost of Administration and Management	714,966	1,147,909	529,182	649,820	3,041,877
Total Cost of Administration	714,966	1,147,909	529,182	649,820	3,041,877

Subcounty / Town Council / Division: 236356 All-Vu Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,747	0	0	13,747
227001 Travel inland	0	30,366	0	0	30,366
Total Cost of Capacity Strengthening	0	44,113	0	0	44,113
Total Cost of Human Resource Management	0	44,113	0	0	44,113
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	44,113	0	0	44,113
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	0	40,613	0	40,613
Total Cost of Administrative and Support Services	0	0	40,613	0	40,613
Total Cost of Institutional Coordination	0	0	40,613	0	40,613
Total Cost of GOVERNANCE AND SECURITY	0	0	40,613	0	40,613
Total Cost of Administration and Management	0	44,113	40,613	0	84,726
Total Cost of 236356 All-Vu Subcounty	0	44,113	40,613	0	84,726

Subcounty / Town Council / Division: 236343 Bileafe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,879	0	0	51,879
227001 Travel inland	0	0	34,585	0	34,585
Total Cost of Administrative and Support Services	0	51,879	34,585	0	86,464
Total Cost of Institutional Coordination	0	51,879	34,585	0	86,464
Total Cost of GOVERNANCE AND SECURITY	0	51,879	34,585	0	86,464
Total Cost of Administration and Management	0	51,879	34,585	0	86,464
Total Cost of 236343 Bileafe Subcounty	0	51,879	34,585	0	86,464

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Subcounty / Town Council / Division: 236353 Katrini Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,183	0	0	25,183
227001 Travel inland	0	34,174	0	0	34,174
Total Cost of Capacity Strengthening	0	59,357	0	0	59,357
Total Cost of Human Resource Management	0	59,357	0	0	59,357
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	59,357	0	0	59,357
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	0	46,110	0	46,110
Total Cost of Administrative and Support Services	0	0	46,110	0	46,110
Total Cost of Institutional Coordination	0	0	46,110	0	46,110
Total Cost of GOVERNANCE AND SECURITY	0	0	46,110	0	46,110
Total Cost of Administration and Management	0	59,357	46,110	0	105,467
Total Cost of 236353 Katrini Subcounty	0	59,357	46,110	0	105,467

Subcounty / Town Council / Division: 236359 Omugo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	0	58,787	0	58,787
Total Cost of Administrative and Support Services	0	0	58,787	0	58,787
Total Cost of Institutional Coordination	0	0	58,787	0	58,787
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,957	0	0	42,957
Total Cost of Capacity Strengthening	0	42,957	0	0	42,957
Total Cost of Policy and Legislation Processes	0	42,957	0	0	42,957
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	42,957	0	0	42,957
227001 Travel inland	0	38,210	0	0	38,210
Total Cost of Management of Government Accounts	0	81,167	0	0	81,167
Total Cost of Anti-Corruption and Accountability	0	81,167	0	0	81,167
Total Cost of GOVERNANCE AND SECURITY	0	124,124	58,787	0	182,911
Total Cost of Administration and Management	0	124,124	58,787	0	182,911
Total Cost of 236359 Omugo Subcounty	0	124,124	58,787	0	182,911

Subcounty / Town Council / Division: 236358 Udupi Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,333	0	0	39,333
227001 Travel inland	0	0	53,556	0	53,556
Total Cost of Administrative and Support Services	0	39,333	53,556	0	92,889
Total Cost of Institutional Coordination	0	39,333	53,556	0	92,889
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,484	0	0	39,484
Total Cost of Capacity Strengthening	0	39,484	0	0	39,484
Total Cost of Policy and Legislation Processes	0	39,484	0	0	39,484
Total Cost of GOVERNANCE AND SECURITY	0	78,817	53,556	0	132,373
Total Cost of Administration and Management	0	78,817	53,556	0	132,373
Total Cost of 236358 Udupi Subcounty	0	78,817	53,556	0	132,373

Subcounty / Town Council / Division: 236348 Uriama Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,730	0	0	31,730
227001 Travel inland	0	27,725	0	0	27,725
Total Cost of Capacity Strengthening	0	59,455	0	0	59,455
Total Cost of Human Resource Management	0	59,455	0	0	59,455
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	59,455	0	0	59,455
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	0	36,801	0	36,801
Total Cost of Administrative and Support Services	0	0	36,801	0	36,801
Total Cost of Institutional Coordination	0	0	36,801	0	36,801
Total Cost of GOVERNANCE AND SECURITY	0	0	36,801	0	36,801
Total Cost of Administration and Management	0	59,455	36,801	0	96,256
Total Cost of 236348 Uriama Subcounty	0	59,455	36,801	0	96,256

Subcounty / Town Council / Division: 272895 LEJU Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,396	0	0	38,396
227001 Travel inland	0	0	29,830	0	29,830
Total Cost of Administrative and Support Services	0	38,396	29,830	0	68,227
Total Cost of Institutional Coordination	0	38,396	29,830	0	68,227
Total Cost of GOVERNANCE AND SECURITY	0	38,396	29,830	0	68,227
Total Cost of Administration and Management	0	38,396	29,830	0	68,227
Total Cost of 272895 LEJU Town Council	0	38,396	29,830	0	68,227

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	232,449
District Unconditional Grant Non-Wage	28,137
District Unconditional Grant Wage	164,552
Locally Raised Revenues	39,760
Development Revenues	0
Total Revenues Shares	232,449
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	164,552
Non Wage	67,897
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	232,449

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,360	0	0	7,360
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	537	0	0	537
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

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224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	0	37,897	0	0	37,897
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars	0	1,740	0	0	1,740
221011 Printing, Stationery, Photocopying and Binding	0	8,900	0	0	8,900
222001 Information and Communication Technology Services.	0	1,372	0	0	1,372
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	3,588	0	0	3,588
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	0	67,897	0	0	67,897
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	164,552	0	0	0	164,552
Total Cost of Inspection and Monitoring	164,552	0	0	0	164,552
Total Cost of Accountability Systems and Service Delivery	164,552	0	0	0	164,552
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	164,552	67,897	0	0	232,449
Total Cost of Financial Management and Accountability (LG)	164,552	67,897	0	0	232,449
Total Cost of Finance	164,552	67,897	0	0	232,449

VOTE: 931 Terego District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	603,407
District Unconditional Grant Non-Wage	405,045
District Unconditional Grant Wage	152,123
Locally Raised Revenues	46,240
Development Revenues	0
Total Revenues Shares	603,407
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	152,123
Non Wage	451,285
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	603,407

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	9,000	0	0	9,000
221004 Recruitment Expenses	0	7,000	0	0	7,000
227001 Travel inland	0	2,005	0	0	2,005
Total Cost of Recruitment services	0	18,005	0	0	18,005
Total Cost of Human Resource Management	0	18,005	0	0	18,005
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	18,005	0	0	18,005
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

VOTE: 931 Terego District

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,564	0	0	4,564
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Total Cost of Procurement and Disposal Services	0	4,564	0	0	4,564
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Budget Output 000011 Communication and Public Relations

211107 Boards, Committees and Council Allowances	0	10,160	0	0	10,160
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221009 Welfare and Entertainment	0	4,000	0	0	4,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
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221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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227001 Travel inland	0	1,200	0	0	1,200
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273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
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Total Cost of Communication and Public Relations	0	21,060	0	0	21,060
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Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	152,123	0	0	0	152,123
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211105 Ex-Gratia for Political leaders.	0	170,440	0	0	170,440
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,800	0	0	76,800
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211107 Boards, Committees and Council Allowances	0	80,000	0	0	80,000
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221009 Welfare and Entertainment	0	1,424	0	0	1,424
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227001 Travel inland	0	14,880	0	0	14,880
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227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
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228002 Maintenance-Transport Equipment	0	12,576	0	0	12,576
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Total Cost of Administrative and Support Services	152,123	370,120	0	0	522,243
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Total Cost of Institutional Coordination	152,123	395,744	0	0	547,866
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SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
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221009 Welfare and Entertainment	0	2,000	0	0	2,000
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227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of Legal advisory services	0	12,000	0	0	12,000
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Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	11,940	0	0	11,940
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VOTE: 931 Terego District

Total Cost of Capacity Strengthening	0	11,940	0	0	11,940
Total Cost of Policy and Legislation Processes	0	23,940	0	0	23,940
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,596	0	0	2,596
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Management of Government Accounts	0	13,596	0	0	13,596
Total Cost of Anti-Corruption and Accountability	0	13,596	0	0	13,596
Total Cost of GOVERNANCE AND SECURITY	152,123	433,280	0	0	585,403
Total Cost of Legislation and Oversight	152,123	451,285	0	0	603,407
Total Cost of Statutory bodies	152,123	451,285	0	0	603,407

VOTE: 931 Terego District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,336,656
Programme Conditional Grant - Wage Recurrent	295,695
Programme Conditional Grant - Non Wage Recurrent	154,917
District Unconditional Grant Non-Wage	2,500
District Unconditional Grant Wage	176,743
Other Transfers from Central Government	4,706,801
Development Revenues	233,635
Programme Conditional Grant - Development	178,895
External Financing	54,740
Total Revenues Shares	5,570,291
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	472,438
Non Wage	4,864,219
Development Expenditure	
Domestic Development	178,895
External Financing	54,740
Total Expenditure	5,570,291

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT					
SubProgramme 01 Upstream					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	472,438	0	0	0	472,438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 931 Terego District

222001 Information and Communication Technology Services.	0	4,165	0	0	4,165
224001 Medical Supplies and Services	0	6,000	0	0	6,000
224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	16,163	0	0	16,163
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	472,438	87,328	0	0	559,766
Total Cost of Upstream	472,438	87,328	0	0	559,766
Total Cost of SUSTAINABLE PETROLEUM DEVELOPMENT	472,438	87,328	0	0	559,766
Total Cost of Agricultural Extension	472,438	87,328	0	0	559,766
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	54,740	57,740
Total for LCIII: LEJU Town Council	County: Terego West				54,740
LCII: OTREVU	WFP support	Allowances	Source: External Financing		54,740
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	60,965	0	60,965
Total for LCIII: LEJU Town Council	County: Terego West				60,965
LCII: OTREVU	Equipment - Assorted Agriculture	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		39,449
LCII: OTREVU	Equipment - Assorted Agriculture	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		21,516
227001 Travel inland	0	20,566	0	0	20,566
Total Cost of Planning and Budgeting services	0	25,566	60,965	54,740	141,271

VOTE: 931 Terego District

Total Cost of Institutional Strengthening and Coordination	0	25,566	60,965	54,740	141,271
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010009 Research Partnerships					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	0	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	4,024	0	0	4,024
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Research Partnerships	0	42,024	0	0	42,024
Total Cost of Agricultural Production and Productivity	0	42,024	0	0	42,024
Total Cost of AGRO-INDUSTRIALIZATION	0	67,589	60,965	54,740	183,294
Total Cost of Agricultural Production	0	67,589	60,965	54,740	183,294
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Capacity Strengthening	0	2,500	0	0	2,500
Total Cost of Agricultural Production and Productivity	0	2,500	0	0	2,500
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
312139 Other Structures - Acquisition	0	0	117,930	0	117,930
Total for LCIII: LEJU Town Council	County: Terego West				117,930
LCII: OTREVU	Irrigation scheme support	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		117,930
Total Cost of Support to agro-processing & value addition	0	0	117,930	0	117,930
Total Cost of Storage, Agro-Processing and Value addition	0	0	117,930	0	117,930
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,706,801	0	0	4,706,801

VOTE: 931 Terego District

Total Cost of Marketing and value addition	0	4,706,801	0	0	4,706,801
Total Cost of Agricultural Market Access and Competitiveness	0	4,706,801	0	0	4,706,801
Total Cost of AGRO-INDUSTRIALIZATION	0	4,709,301	117,930	0	4,827,231
Total Cost of Agricultural Value Chain Services	0	4,709,301	117,930	0	4,827,231
Total Cost of Production and Marketing	472,438	4,864,219	178,895	54,740	5,570,291

VOTE: 931 Terego District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,937,995
Programme Conditional Grant - Wage Recurrent	3,072,617
Programme Conditional Grant - Non Wage Recurrent	696,977
District Unconditional Grant Non-Wage	2,500
District Unconditional Grant Wage	165,901
Development Revenues	2,258,284
Programme Conditional Grant - Development	1,047,959
External Financing	1,130,837
Other Transfers from Central Government	79,488
Total Revenues Shares	6,196,278
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,238,518
Non Wage	699,477
Development Expenditure	
Domestic Development	1,127,447
External Financing	1,130,837
Total Expenditure	6,196,278

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	159,819	159,819
Total for LCIII: LEJU Town Council	County: Terego West				239,307
LCII: OTREVU	IDI Support	allowances	Source: Other Transfers from Central Government		29,488
LCII: OTREVU	MUWRP SUPPORT	Allowances	Source: Other Transfers from Central Government		50,000

VOTE: 931 Terego District

LCII: OTREVU	WHO Support	WHO Support	Source: External Financing		159,819
Total Cost of Support Services		0	0	0	159,819
Budget Output 320022 Immunisation Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	494,997
Total for LCIII: LEJU Town Council			County: Terego West		494,997
LCII: OTREVU	UNICEF SUPPORT	UNICEF SUPPORT	Source: External Financing		494,997
Total Cost of Immunisation Services		0	0	0	494,997
Budget Output 320052 Care and Treatment Coordination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	151,942
Total for LCIII: LEJU Town Council			County: Terego West		151,942
LCII: OTREVU	GAVI SUPPORT	GAVI SUPPORT	Source: External Financing		151,942
Total Cost of Care and Treatment Coordination		0	0	0	151,942
Budget Output 320069 Malaria Control and Prevention					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	281,074
Total for LCIII: LEJU Town Council			County: Terego West		281,074
LCII: OTREVU	Global Fund Support	Global Fund Support	Source: External Financing		281,074
Total Cost of Malaria Control and Prevention		0	0	0	281,074
Budget Output 320084 Vaccine Administration					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	43,005
Total for LCIII: LEJU Town Council			County: Terego West		43,005
LCII: OTREVU	WFP support	WFP support	Source: External Financing		43,005
Total Cost of Vaccine Administration		0	0	0	43,005
Budget Output 320113 Prevention and rehabilitation services					
312121 Non-Residential Buildings - Acquisition		0	0	900,000	0
Total for LCIII: All-Vu Subcounty			County: Terego West		900,000
LCII: AYURI	Wati Upgrade	Residential Building Contractor	Source: Programme Conditional Grant - Development		900,000
Total Cost of Prevention and rehabilitation services		0	0	900,000	0
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries		3,238,518	0	0	0
263308 Sector Conditional Grant (Non-Wage)		0	452,957	0	0
Total for LCIII: Uriama Subcounty			County: Terego East		48,897

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LCII: AKINIO	ANDELIZU HEALTH CENTRE II	ANDELIZU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	12,224
LCII: AKINIO	BILEAFE HEALTH CENTRE III PHC	BILEAFE HEALTH CENTRE III PHC	Source: Programme Conditional Grant - Non Wage Recurrent	24,448
LCII: AKINIO	NDAAPI HEALTH CENTRE II	NDAAPI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	12,224
Total for LCIII: Udupi Subcounty		County: Terego East		98,014
LCII: AZAAPI	IMVEPI HEALTH CENTRE II	IMVEPI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	12,224
LCII: AZAAPI	ODUPI HEALTH CENTRE III PHC CO	ODUPI HEALTH CENTRE III PHC CO	Source: Programme Conditional Grant - Non Wage Recurrent	24,448
LCII: AZAAPI	Otumbari health centre III	Otumbari health centre III	Source: Programme Conditional Grant - Non Wage Recurrent	12,445
LCII: AZAAPI	SIRIPI HEALTH CENTRE III	SIRIPI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	24,448
LCII: AZAAPI	YINGA HEALTH ECNTRE III co	YINGA HEALTH ECNTRE III co	Source: Programme Conditional Grant - Non Wage Recurrent	24,448
Total for LCIII: Omugo Subcounty		County: Terego East		134,466
LCII: ANGAZI	BURUA HC II	BURUA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	12,224
LCII: ANGAZI	TEREGO HSD	TEREGO HSD	Source: Programme Conditional Grant - Non Wage Recurrent	122,242
Total for LCIII: Bileafe Subcounty		County: Terego West		61,342
LCII: ABINDI	NICHU HEALTH CENTRE II PHC CO	NICHU HEALTH CENTRE II PHC CO	Source: Programme Conditional Grant - Non Wage Recurrent	12,224
LCII: ABINDI	OCIA	OCIA	Source: Programme Conditional Grant - Non Wage Recurrent	24,448
LCII: ABINDI	St Francis Health centre Ocodr	St Francis Health centre Ocodr	Source: Programme Conditional Grant - Non Wage Recurrent	12,445
LCII: ABINDI	TIKU health centre II PHC Comm	TIKU health centre II PHC Comm	Source: Programme Conditional Grant - Non Wage Recurrent	12,224
Total for LCIII: Katrini Subcounty		County: Terego West		36,673
LCII: ANAVU	ITIA HEALTH ECNTRE II	ITIA HEALTH ECNTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	12,224
LCII: ANAVU	WANDI HEALTH CENTRE III	WANDI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	24,448
Total for LCIII: All-Vu Subcounty		County: Terego West		73,566
LCII: AYURI	Aripea Health Centre	Aripea Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	12,445
LCII: AYURI	CILIO HEALTH CENTRE III	CILIO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	24,448
LCII: AYURI	KUMUYO HEALTH CENTRE II PHC CO	KUMUYO HEALTH CENTRE II PHC CO	Source: Programme Conditional Grant - Non Wage Recurrent	12,224

VOTE: 931 Terego District

LCII: AYURI	OBOFIA HEALTH CENTRE II	OBOFIA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			12,224
LCII: AYURI	OGUA HEALTH CENTRE II PHC COMM	OGUA HEALTH CENTRE II PHC COMM	Source: Programme Conditional Grant - Non Wage Recurrent			12,224
Total Cost of Primary Health care services		3,238,518	452,957	0	0	3,691,475
Total Cost of Population Health, Safety and Management		3,238,518	452,957	900,000	1,130,837	5,722,312
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,238,518	452,957	900,000	1,130,837	5,722,312
Total Cost of Primary HealthCare		3,238,518	452,957	900,000	1,130,837	5,722,312
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	176,453	0	0	176,453
Total for LCIII: Katrini Subcounty	County: Terego West				176,453
LCII: ANAVU	ORIAJINIHOSPDELEGTD FD	ORIAJINIHOSPD ELEGTD FD	Source: Programme Conditional Grant - Non Wage Recurrent		176,453
Total Cost of Support to Hospitals	0	176,453	0	0	176,453
Total Cost of Population Health, Safety and Management	0	176,453	0	0	176,453
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	176,453	0	0	176,453
Total Cost of Hospital Services	0	176,453	0	0	176,453
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,510	79,488	0	81,998
Total for LCIII: LEJU Town Council		County: Terego West				239,307
LCII: OTREVU	IDI Support	allowances	Source: Other Transfers from Central Government			29,488
LCII: OTREVU	MUWRP SUPPORT	Allowances	Source: Other Transfers from Central Government			50,000
LCII: OTREVU	WHO Support	WHO Support	Source: External Financing			159,819

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Total Cost of Support Services	0	2,510	79,488	0	81,998
Budget Output 320066 Health System Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	10,556	0	0	10,556
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	19,000	0	0	19,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	147,959	0	147,959
Total for LCIII: All-Vu Subcounty	County: Terego West				147,959
LCII: AYURI	Staff house Construction at Wati	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		147,959
Total Cost of Health System Strengthening	0	67,556	147,959	0	215,515
Total Cost of Population Health, Safety and Management	0	70,066	227,447	0	297,513
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	70,066	227,447	0	297,513
Total Cost of Health Management and Supervision	0	70,066	227,447	0	297,513
Total Cost of Health	3,238,518	699,477	1,127,447	1,130,837	6,196,278

VOTE: 931 Terego District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	15,176,081
Programme Conditional Grant - Wage Recurrent	13,031,247
Programme Conditional Grant - Non Wage Recurrent	2,065,294
District Unconditional Grant Non-Wage	2,500
District Unconditional Grant Wage	77,041
Development Revenues	503,382
Programme Conditional Grant - Development	302,988
External Financing	185,394
Other Transfers from Central Government	15,000
Total Revenues Shares	15,679,463
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	13,108,287
Non Wage	2,067,794
Development Expenditure	
Domestic Development	317,988
External Financing	185,394
Total Expenditure	15,679,463

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	185,394	185,394
Total for LCIII: LEJU Town Council	County: Terego West				185,394
LCII: OTREVU	Travel Inland - Allowances	Travel Inland - Allowances	Source: External Financing		185,394

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312121 Non-Residential Buildings - Acquisition		0	0	302,988	0	302,988
Total for LCIII: LEJU Town Council		County: Terego West				302,988
LCII: OTREVU	Non Residential Buildings Schools	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			302,988
Total Cost of Support Services		0	2,500	302,988	185,394	490,882
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		9,614,396	0	0	0	9,614,396
Total Cost of Primary Education Services		9,614,396	0	0	0	9,614,396
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,353,738	0	0	1,353,738
Total for LCIII: Uriama Subcounty		County: Terego East				129,915
LCII: AKINIO	ALIO P.S.	ALIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,428
LCII: AKINIO	CINYA P.S.	CINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			24,043
LCII: AKINIO	EJOME P.S.	EJOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			24,652
LCII: AKINIO	LINI P.S	LINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent			24,768
LCII: AKINIO	VURRA COPE CENTRE P.S.	VURRA COPE CENTRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			20,809
LCII: AKINIO	YORO P.S	YORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent			23,216
Total for LCIII: Udupi Subcounty		County: Terego East				361,501
LCII: AZAAPI	AFEYA P.S	AFEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			4,946
LCII: AZAAPI	AJIVU P.S	AJIVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent			20,809
LCII: AZAAPI	BELIA P.S.	BELIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			24,231
LCII: AZAAPI	BIDI P.S.	BIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			22,970
LCII: AZAAPI	CHAKAI P.S	CHAKAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent			11,790
LCII: AZAAPI	ELEFE P.S.	ELEFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			16,517
LCII: AZAAPI	IMVEPI P.S.	IMVEPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,007
LCII: AZAAPI	INYAU P.7 SCHOOL	INYAU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			15,923
LCII: AZAAPI	KIRIDOAKU	KIRIDOAKU	Source: Programme Conditional Grant - Non Wage Recurrent			8,673
LCII: AZAAPI	LUGBARI P.S.	LUGBARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			21,331
LCII: AZAAPI	NGAZIKU P.S.	NGAZIKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			33,207
LCII: AZAAPI	ODUPI P.S.	ODUPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			42,661

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LCII: AZAAPI	OTUMBARI P.S.	OTUMBARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,086
LCII: AZAAPI	OYOZE P.S.	OYOZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,331
LCII: AZAAPI	PEREA P.S.	PEREA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,908
LCII: AZAAPI	SIRIPI P.S.	SIRIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,601
LCII: AZAAPI	SUPIRI P.7 SCHOOL	SUPIRI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,066
LCII: AZAAPI	TORIT P.7 SCHOOL	TORIT P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,662
LCII: AZAAPI	WANGURU HILL P.S.	WANGURU HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,821
LCII: AZAAPI	YELULU P/S	YELULU P/S	Source: Programme Conditional Grant - Non Wage Recurrent	15,966
Total for LCIII: Omugo Subcounty		County: Terego East		289,541
LCII: ANGAZI	ANGAZI P.S.	ANGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,762
LCII: ANGAZI	Hirai Islamic P.S.	Hirai Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,140
LCII: ANGAZI	IBIA P.S.	IBIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,856
LCII: ANGAZI	ILLI P.S.	ILLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	30,321
LCII: ANGAZI	Lebu Luzira P.S.	Lebu Luzira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,069
LCII: ANGAZI	Mt. Wati P.S.	Mt. Wati P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,866
LCII: ANGAZI	MUTTE P.S.	MUTTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,434
LCII: ANGAZI	OBI P.S.	OBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	28,262
LCII: ANGAZI	Obiyu P.S.	Obiyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,270
LCII: ANGAZI	OMUGO P.S.	OMUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,566
LCII: ANGAZI	Owayi P.S.	Owayi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,754
LCII: ANGAZI	TUMVEA P.S.	TUMVEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,373
LCII: ANGAZI	Yiddu P.S.	Yiddu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,870
Total for LCIII: Bileafe Subcounty		County: Terego West		155,570
LCII: ABINDI	AANGA P.S.	AANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,805
LCII: ABINDI	Abindi Parents P.S.	Abindi Parents P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,284
LCII: ABINDI	AJIRAKU P.S.	AJIRAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,053
LCII: ABINDI	ARIA P.S.	ARIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,304

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LCII: ABINDI	IPA P.S.	IPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,021
LCII: ABINDI	KAIGO P.S.	KAIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,078
LCII: ABINDI	LIRIA P.S.	LIRIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,333
LCII: ABINDI	TUKU P.S.	TUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,171
LCII: ABINDI	YOLE P.S.	YOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,521
Total for LCIII: Katrini Subcounty		County: Terego West		193,751
LCII: ANAVU	AKUA P.S.	AKUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,185
LCII: ANAVU	KATRINI P.S.	KATRINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,448
LCII: ANAVU	OBAYIA P.S.	OBAYIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,561
LCII: ANAVU	OLUA COPE CENTRE	OLUA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	6,918
LCII: ANAVU	OLUA P.S.	OLUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,253
LCII: ANAVU	OMBATINI P.7 SCHOOL	OMBATINI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	22,564
LCII: ANAVU	ONINIA P.7 SCHOOL	ONINIA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	20,128
LCII: ANAVU	ORIAJINI P.7 SCHOOL	ORIAJINI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	26,203
LCII: ANAVU	OSIO P.S.	OSIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,473
LCII: ANAVU	UGUVU	UGUVU	Source: Programme Conditional Grant - Non Wage Recurrent	12,675
LCII: ANAVU	WANDI P.7 SCHOOL	WANDI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	21,346
Total for LCIII: All-Vu Subcounty		County: Terego West		223,462
LCII: AYURI	ADDU P.S.	ADDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	29,103
LCII: AYURI	ARIPEA	ARIPEA	Source: Programme Conditional Grant - Non Wage Recurrent	25,116
LCII: AYURI	BURUA P.S.	BURUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,142
LCII: AYURI	CILIO P.S.	CILIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,476
LCII: AYURI	Erewa P.S.	Erewa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,679
LCII: AYURI	NDIREA P.S.	NDIREA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,966
LCII: AYURI	OJUKU HILL P.S.	OJUKU HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,577
LCII: AYURI	ONAI P.S.	ONAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,345
LCII: AYURI	Onzua P.S.	Onzua P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,196

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LCII: AYURI	ORUKURUA HILL P.S	ORUKURUA HILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,415
LCII: AYURI	OWAFFA P.S.	OWAFFA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,449
Total Cost of Capitation (Primary)	0	1,353,738	0	1,353,738
Total Cost of Education,Sports and skills	9,614,396	1,356,238	302,988	11,459,016
Total Cost of HUMAN CAPITAL DEVELOPMENT	9,614,396	1,356,238	302,988	11,459,016
Total Cost of Pre-Primary and Primary Education	9,614,396	1,356,238	302,988	11,459,016
Service Area 20 Secondary Education				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320043 Teaching and Training						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,500	0	0	2,500
Total Cost of Teaching and Training		0	2,500	0	0	2,500
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	433,380	0	0	433,380
Total for LCIII: Uriama Subcounty		County: Terego East				40,640
LCII: AKINIO	EJOME S.S	EJOME S.S	Source: Programme Conditional Grant - Non Wage Recurrent			40,640
Total for LCIII: Udupi Subcounty		County: Terego East				57,000
LCII: AZAAPI	OTUMBARI	OTUMBARI	Source: Programme Conditional Grant - Non Wage Recurrent			57,000
Total for LCIII: Omugo Subcounty		County: Terego East				33,760
LCII: ANGAZI	MT WATI S.S	MT WATI S.S	Source: Programme Conditional Grant - Non Wage Recurrent			33,760
Total for LCIII: Bileafe Subcounty		County: Terego West				53,760
LCII: ABINDI	ARIA S.S	ARIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent			53,760
Total for LCIII: Katrini Subcounty		County: Terego West				135,260
LCII: ANAVU	OMBATINI S.S.S	OMBATINI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent			31,700
LCII: ANAVU	ORIAJINI S.S	ORIAJINI S.S	Source: Programme Conditional Grant - Non Wage Recurrent			103,560
Total for LCIII: All-Vu Subcounty		County: Terego West				112,960
LCII: AYURI	ARIPEA S.S	ARIPEA S.S	Source: Programme Conditional Grant - Non Wage Recurrent			48,160
LCII: AYURI	OWAFFA SS	OWAFFA SS	Source: Programme Conditional Grant - Non Wage Recurrent			64,800
Total Cost of Capitation (Secondary)		0	433,380	0	0	433,380

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Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	2,939,086	0	0	0	2,939,086
263309 Support Services Conditional Grant (Non-Wage)	0	13,357	0	0	13,357
Total for LCIII: LEJU Town Council	County: Terego West				13,344
LCII: OTREVU	District HQs	DHO Office	Source: Programme Conditional Grant - Non Wage Recurrent		13,344
Total Cost of Secondary Education Services	2,939,086	13,357	0	0	2,952,443
Total Cost of Education,Sports and skills	2,939,086	449,237	0	0	3,388,323
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,939,086	449,237	0	0	3,388,323
Total Cost of Secondary Education	2,939,086	449,237	0	0	3,388,323
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320043 Teaching and Training					
211101 General Staff Salaries	477,765	0	0	0	477,765
Total Cost of Teaching and Training	477,765	0	0	0	477,765
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County				122,593
LCII: Missing Parish	omugo technical	OMUGO TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		122,593
Total Cost of Capitation (Tertiary)	0	122,593	0	0	122,593
Total Cost of Education,Sports and skills	477,765	122,593	0	0	600,358
Total Cost of HUMAN CAPITAL DEVELOPMENT	477,765	122,593	0	0	600,358
Total Cost of Skills Development	477,765	122,593	0	0	600,358
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	15,000	0	15,000

VOTE: 931 Terego District

Total for LCIII: LEJU Town Council		County: Terego West			15,000
LCII: OTREVU	PLE SUPPORT	PLE SUPPORT	Source: Other Transfers from Central Government		15,000
Total Cost of Examinations and Assessments		0	0	15,000	0
Budget Output 320043 Teaching and Training					
211101 General Staff Salaries		77,041	0	0	77,041
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	64,726	0	64,726
221002 Workshops, Meetings and Seminars		0	10,000	0	10,000
221009 Welfare and Entertainment		0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	6,000
222001 Information and Communication Technology Services.		0	2,000	0	2,000
227001 Travel inland		0	20,000	0	20,000
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000
228002 Maintenance-Transport Equipment		0	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses		0	3,000	0	3,000
Total Cost of Teaching and Training		77,041	139,726	0	216,766
Total Cost of Education,Sports and skills		77,041	139,726	15,000	231,766
Total Cost of HUMAN CAPITAL DEVELOPMENT		77,041	139,726	15,000	231,766
Total Cost of Education&Sports Management and Inspection		77,041	139,726	15,000	231,766
Total Cost of Education		13,108,287	2,067,794	317,988	15,679,463

VOTE: 931 Terego District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	164,939
District Unconditional Grant Non-Wage	2,500
District Unconditional Grant Wage	134,839
Locally Raised Revenues	27,600
Development Revenues	4,582,019
District Discretionary Equalisation Development Grant	4,074,559
Other Transfers from Central Government	507,460
Total Revenues Shares	4,746,959
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	134,839
Non Wage	30,100
Development Expenditure	
Domestic Development	4,582,019
External Financing	0
Total Expenditure	4,746,959

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 02 Land Use and Transport Planning					
Budget Output 260013 Infrastructure Planning					
221009 Welfare and Entertainment	0	27,600	0	0	27,600
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
Total Cost of Infrastructure Planning	0	30,100	0	0	30,100
Total Cost of Land Use and Transport Planning	0	30,100	0	0	30,100
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					

VOTE: 931 Terego District

211101 General Staff Salaries		134,839	0	0	0	134,839
227001 Travel inland		0	0	194,087	0	194,087
Total for LCIII: LEJU Town Council		County: Terego West				194,087
LCII: OTREVU	Travel Inland - Allowances	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant			194,087
227004 Fuel, Lubricants and Oils		0	0	61,744	0	61,744
228002 Maintenance-Transport Equipment		0	0	28,534	0	28,534
312121 Non-Residential Buildings - Acquisition		0	0	1,778,889	0	1,778,889
312131 Roads and Bridges - Acquisition		0	0	2,011,305	0	2,011,305
Total for LCIII: LEJU Town Council		County: Terego West				2,011,305
LCII: ALIA	District Wide-	Other Dwellings - Contractor	Source: District Discretionary Equalisation Development Grant			2,011,305
Total Cost of Road Maintenance		134,839	0	4,074,559	0	4,209,398
Total Cost of Transport Infrastructure and Services Development		134,839	0	4,074,559	0	4,209,398
SubProgramme 04 Transport Asset Management						
Budget Output 260009 Road Maintenance						
221011 Printing, Stationery, Photocopying and Binding		0	0	10,449	0	10,449
Total for LCIII: LEJU Town Council		County: Terego West				10,449
LCII: OTREVU	Stationery	Office Supplies - Assorted Office Items	Source: Other Transfers from Central Government			10,449
227004 Fuel, Lubricants and Oils		0	0	61,744	0	61,744
Total for LCIII: LEJU Town Council		County: Terego West				61,744
LCII: OTREVU	Fuel, Oils and Lubricants - Fuel Expenses	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government			61,744
228001 Maintenance-Buildings and Structures		0	0	406,733	0	406,733
Total for LCIII: LEJU Town Council		County: Terego West				406,733
LCII: OTREVU	Road Maintenance	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Other Transfers from Central Government			406,733
228002 Maintenance-Transport Equipment		0	0	28,534	0	28,534
Total for LCIII: LEJU Town Council		County: Terego West				28,534
LCII: OTREVU	Vehicle Repair	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government			28,534
Total Cost of Road Maintenance		0	0	507,460	0	507,460
Total Cost of Transport Asset Management		0	0	507,460	0	507,460

VOTE: 931 Terego District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	134,839	30,100	4,582,019	0	4,746,959
Total Cost of Community Access Roads	134,839	30,100	4,582,019	0	4,746,959
Total Cost of Roads and Engineering	134,839	30,100	4,582,019	0	4,746,959

VOTE: 931 Terego District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	89,517
Programme Conditional Grant - Non Wage Recurrent	89,517
Development Revenues	610,980
Programme Conditional Grant - Development	596,165
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	700,496
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	89,517
Development Expenditure	
Domestic Development	610,980
External Financing	0
Total Expenditure	700,496

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

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						
312139 Other Structures - Acquisition		0	0	596,165	0	596,165
Total for LCIII: LEJU Town Council		County: Terego West				596,165
LCII: OTREVU	LLG-Coomunities	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development			375,042
LCII: OTREVU	LLGsSub-Counties	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			221,123
Total Cost of Planning and Budgeting services		0	0	596,165	0	596,165
Total Cost of Environment and Natural Resources Management		0	0	596,165	0	596,165

VOTE: 931 Terego District

SubProgramme 02 Land Management

Budget Output 000006 Planning and Budgeting services

312121 Non-Residential Buildings - Acquisition	0	0	14,815	0	14,815
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Total for LCIII: LEJU Town Council

County: Terego West

14,815

LCII: OTREVU	District HQs	Residential Building Monitoring and Supervision	Source: Transitional Conditional Grant - Development		14,815
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Total Cost of Planning and Budgeting services	0	0	14,815	0	14,815
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Total Cost of Land Management	0	0	14,815	0	14,815
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SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	89,517	0	0	89,517
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Total Cost of Planning and Budgeting services	0	89,517	0	0	89,517
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Total Cost of Water Resources Management	0	89,517	0	0	89,517
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Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	89,517	610,980	0	700,496
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Total Cost of Rural Water Supply and Sanitation	0	89,517	610,980	0	700,496
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Total Cost of Water	0	89,517	610,980	0	700,496
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VOTE: 931 Terego District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	214,610
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	167,242
Locally Raised Revenues	15,000
Programme Conditional Grant - Non Wage Recurrent	27,368
Development Revenues	0
Total Revenues Shares	214,610
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	167,242
Non Wage	47,368
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	214,610

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
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					
221002 Workshops, Meetings and Seminars	0	27,368	0	0	27,368
Total Cost of Planning and Budgeting services	0	27,368	0	0	27,368
Total Cost of Environment and Natural Resources Management	0	27,368	0	0	27,368
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000

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221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
Total Cost of Planning and Budgeting services	0	4,500	0	0	4,500
Budget Output 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	167,242	0	0	0	167,242
Total Cost of HIV/AIDS Mainstreaming	167,242	0	0	0	167,242
Budget Output 140035 Land Information Management					
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221003 Staff Training	0	5,000	0	0	5,000
Total Cost of Land Information Management	0	11,500	0	0	11,500
Total Cost of Land Management	167,242	16,000	0	0	183,242
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	167,242	43,368	0	0	210,610
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Total Cost of Accountability Systems and Service Delivery	0	4,000	0	0	4,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,000	0	0	4,000
Total Cost of Natural Resources Management	167,242	47,368	0	0	214,610
Total Cost of Natural Resources	167,242	47,368	0	0	214,610

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	459,220
Programme Conditional Grant - Non Wage Recurrent	45,896
District Unconditional Grant Non-Wage	15,000
District Unconditional Grant Wage	115,813
Locally Raised Revenues	5,000
Other Transfers from Central Government	277,510
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	483,051
External Financing	483,051
Total Revenues Shares	942,271
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	115,813
Non Wage	343,406
Development Expenditure	
Domestic Development	0
External Financing	483,051
Total Expenditure	942,271

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2022/23					
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					
221002 Workshops, Meetings and Seminars	0	0	0	47,818	47,818
Total for LCIII: LEJU Town Council	County: Terego West				47,818
LCII: OTREVU	District HQs-Leju	Workshops, Meetings, Seminars	Source: External Financing		47,818
Total Cost of Planning and Budgeting services	0	0	0	47,818	47,818

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Total Cost of Institutional Strengthening and Coordination	0	0	0	47,818	47,818
Total Cost of AGRO-INDUSTRIALIZATION	0	0	0	47,818	47,818
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,444	0	0	25,444
Total Cost of HIV/AIDS Mainstreaming	0	25,444	0	0	25,444
Total Cost of Population Health, Safety and Management	0	25,444	0	0	25,444
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	25,444	0	0	25,444
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	115,813	0	0	0	115,813
221002 Workshops, Meetings and Seminars	0	0	0	15,000	15,000
Total for LCIII: LEJU Town Council	County: Terego West				15,000
LCII: ALIA	District HQs-Leju	Workshops, Meetings, Seminars	Source: External Financing		15,000
227001 Travel inland	0	0	0	30,000	30,000
Total for LCIII: LEJU Town Council	County: Terego West				30,000
LCII: ALIA	District HQ-Leju	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing		30,000
227004 Fuel, Lubricants and Oils	0	0	0	5,000	5,000
Total for LCIII: LEJU Town Council	County: Terego West				5,000
LCII: OTREVU	District HQs-Leju	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing		5,000
263402 Transfer to Other Government Units	0	224,228	0	0	224,228
Total for LCIII: LEJU Town Council	County: Terego West				224,228
LCII: OTREVU	LLG UWEP SUPPORT	LLG UWEP SUPPORT	Source: Other Transfers from Central Government		117,168
LCII: OTREVU	LLG YLP SUPPORT	LLG YLP SUPPORT	Source: Other Transfers from Central Government		107,060
Total Cost of HIV/AIDS Mainstreaming	115,813	224,228	0	50,000	390,042
Budget Output 440016 Promotion of Arts & crafts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,958	0	0	27,958
221002 Workshops, Meetings and Seminars	0	40,836	0	0	40,836

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221008 Information and Communication Technology Supplies.	0	9,940	0	0	9,940
Total Cost of Promotion of Arts & crafts	0	78,734	0	0	78,734
Total Cost of Community sensitization and empowerment	115,813	302,963	0	50,000	468,776
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221001 Advertising and Public Relations	0	3,442	0	0	3,442
221011 Printing, Stationery, Photocopying and Binding	0	4,116	0	0	4,116
222001 Information and Communication Technology Services.	0	7,442	0	0	7,442
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Strengthening institutional support	0	15,000	0	0	15,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	115,813	317,963	0	50,000	483,776
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	0	0	200,000	200,000
Total for LCIII: LEJU Town Council	County: Terego West				200,000
LCII: OTREVU	District HQs-Leju	Workshops, Meetings, Seminars	Source: External Financing		200,000
227001 Travel inland		0	0	150,000	150,000
Total for LCIII: LEJU Town Council	County: Terego West				150,000
LCII: OTREVU	District HQs-Leju	Travel Inland - Others	Source: External Financing		150,000
227004 Fuel, Lubricants and Oils		0	0	35,234	35,234
Total for LCIII: LEJU Town Council	County: Terego West				35,234
LCII: OTREVU		Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: External Financing		35,234
Total Cost of Planning and Budgeting services	0	0	0	385,234	385,234
Total Cost of Resource Mobilization and Budgeting	0	0	0	385,234	385,234
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	0	385,234	385,234
Total Cost of Community Mobilisation	115,813	343,406	0	483,051	942,271
Total Cost of Community Based Services	115,813	343,406	0	483,051	942,271

VOTE: 931 Terego District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	80,574
District Unconditional Grant Non-Wage	25,000
District Unconditional Grant Wage	53,174
Locally Raised Revenues	2,400
Development Revenues	123,711
District Discretionary Equalisation Development Grant	32,295
External Financing	91,416
Total Revenues Shares	204,285
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	53,174
Non Wage	27,400
Development Expenditure	
Domestic Development	32,295
External Financing	91,416
Total Expenditure	204,285

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
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 000061 Management of Government Accounts					
211101 General Staff Salaries	53,174	0	0	0	53,174
221002 Workshops, Meetings and Seminars	0	0	0	91,416	91,416
Total for LCIII: LEJU Town Council	County: Terego West				91,416
LCII: OTREVU	District HQ	Workshops, Meetings, Seminars	Source: External Financing		91,416
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400

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227001 Travel inland		0	20,000	32,295	0	52,295
Total for LCIII: LEJU Town Council			County: Terego West			32,295
LCII: OTREVU	District HQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant			32,295
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
Total Cost of Management of Government Accounts		53,174	27,400	32,295	91,416	204,285
Total Cost of Accountability Systems and Service Delivery		53,174	27,400	32,295	91,416	204,285
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		53,174	27,400	32,295	91,416	204,285
Total Cost of Planning and Statistics		53,174	27,400	32,295	91,416	204,285
Total Cost of Planning		53,174	27,400	32,295	91,416	204,285

VOTE: 931 Terego District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	34,659
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	26,659
Locally Raised Revenues	3,000
Development Revenues	0
Total Revenues Shares	34,659
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	26,659
Non Wage	8,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	34,659

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	26,659	0	0	0	26,659
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Audit and Risk Management	26,659	8,000	0	0	34,659
Total Cost of Anti-Corruption and Accountability	26,659	8,000	0	0	34,659
Total Cost of GOVERNANCE AND SECURITY	26,659	8,000	0	0	34,659
Total Cost of Compliance	26,659	8,000	0	0	34,659
Total Cost of Internal Audit	26,659	8,000	0	0	34,659

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	58,561
Programme Conditional Grant - Non Wage Recurrent	12,780
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	38,780
Locally Raised Revenues	3,000
Development Revenues	35,160
External Financing	35,160
Total Revenues Shares	93,721
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	38,780
Non Wage	19,780
Development Expenditure	
Domestic Development	0
External Financing	35,160
Total Expenditure	93,721

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190028 Market Surveillance Inspections					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Market Surveillance Inspections	0	3,000	0	0	3,000
Total Cost of Enabling Environment	0	3,000	0	0	3,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	35,160	35,160
Total for LCIII: LEJU Town Council	County: Terego West				35,160
LCII: OTREVU	WFP sUPPORT	WFP sUPPORT	Source: External Financing		35,160
227001 Travel inland	0	12,780	0	0	12,780
Total Cost of Trade Development	0	12,780	0	35,160	47,940
Budget Output 190039 MSMEs Information Services					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
Total Cost of MSMEs Information Services	0	4,000	0	0	4,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	16,780	0	35,160	51,940
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	19,780	0	35,160	54,940
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	38,780	0	0	0	38,780
Total Cost of Planning and Budgeting services	38,780	0	0	0	38,780
Total Cost of Resource Mobilization and Budgeting	38,780	0	0	0	38,780
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	38,780	0	0	0	38,780
Total Cost of Commercial Services	38,780	19,780	0	35,160	93,721
Total Cost of Trade, Industry and Local Development	38,780	19,780	0	35,160	93,721

