

VOTE: 931 Terego District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	541,110	649,332
o/w Higher Local Government	218,160	269,266
o/w Lower Local Government	322,950	380,066
Discretionary Government Transfers	4,843,826	3,721,220
o/w Higher Local Government	4,376,885	3,176,261
o/w Lower Local Government	466,941	544,959
Conditional Government Transfers	24,146,544	26,884,075
o/w Higher Local Government	24,146,544	26,884,075
o/w Lower Local Government	0	0
Other Government Transfers	519,543	342,720
o/w Higher Local Government	519,543	342,720
o/w Lower Local Government	0	0
External Financing	2,836,681	2,540,458
o/w Higher Local Government	2,836,681	2,540,458
o/w Lower Local Government	0	0
Grand Total	32,887,704	34,137,805
o/w Higher Local Government	32,097,813	33,212,780
o/w Lower Local Government	789,891	925,025

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	541,110	649,332
Animal and Crop Husbandry related Levies	34,000	4,376
Business licenses	21,870	37,405
Court Filing Fees	2,000	2,492
Court fines and Penalties – from other government units	1,418	0
Donations from Individuals	5,000	0
Environmental Levies	0	5,105
Infrastructure Levy	15,000	0
Interest from private entities-From Non Residents	0	11,560
Land Fees	945	7,536
Local Hotel Tax	2,000	608
Local Services Tax-Payable By Individuals	70,916	116,689
Market /Gate Charges	266,601	421,787
Miscellaneous receipts/income	11,424	4,011
Motor Vehicle Related Application fees	6,207	0
Other fees e.g. street parking fees	419	0
Other fines and Penalties – private	0	10,332
Other licenses	1,263	3,647
Other Royalties	7,028	0
Registration fees for Documents and Businesses	7,000	4,376
Rent & Rates - Non-Produced Assets – from Gov't units	18,000	8,348
Sale of bid documents-From Government Units	30,000	3,647
Sale of non-produced Government Properties/assets	33,000	7,415
Utilities-From Private Entities	203	0
Vehicle Parking Fees	6,818	0
Discretionary Government Transfers	4,908,826	3,721,220
District Discretionary Equalisation Development Grant	1,267,667	747,591
District Unconditional Grant Non-Wage	762,334	772,104
District Unconditional Grant Wage	2,829,791	2,149,837
Urban Discretionary Equalisation Development Grant	11,490	15,526
Urban Unconditional Non-Wage	37,544	36,163
Conditional Government Transfers	24,146,544	26,884,075
Programme Conditional Grant - Non Wage Recurrent	8,530,352	8,806,867
Programme Conditional Grant - Development	2,344,878	2,186,509

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Programme Conditional Grant - Wage Recurrent	12,856,499	15,875,884
Transitional Conditional Grant - Development	414,815	14,815
Other Government Transfers	404,543	342,720
Agro Forestry Activities	38,000	0
Infectious Diseases Institute (IDI)	13,920	14,000
National Oil Seeds Project	90,000	40,000
Support to PLE (UNEB)	0	25,590
Uganda Road Fund (URF)	238,929	238,929
Youth Livelihood Programme (YLP)	23,694	24,201
External Financing	2,836,681	2,540,458
Global Alliance for Vaccines and Immunization (GAVI)	136,886	136,886
Global Fund for HIV, TB & Malaria	825,976	867,901
United Nations Children Fund (UNICEF)	1,065,624	1,077,624
United Nations High Commission for Refugees (UNHCR)	548,376	458,047
VNG International	100,000	0
World Health Organisation (WHO)	159,819	0
Total Revenues Shares	32,837,704	34,137,805

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,174,662	0	0	0	1,174,662
o/w: Wage:	711,600	0	0	0	711,600
Non-Wage Recurrent:	287,744	0	0	0	287,744
Development:	175,317	0	0	0	175,317
Tourism Development	20,795	0	0	0	20,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	10,000	0	0	0	10,000
Natural Resources, Environment, Climate Change, Land And Water Management	503,966	9,000	0	0	512,966
o/w: Wage:	204,770	0	0	0	204,770
Non-Wage Recurrent:	134,196	9,000	0	0	143,196
Development:	165,000	0	0	0	165,000
Private Sector Development	80,406	7,000	0	0	87,406
o/w: Wage:	31,667	0	0	0	31,667
Non-Wage Recurrent:	48,740	7,000	0	0	55,740
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,225,284	7,360	278,929	0	1,511,573
o/w: Wage:	184,714	0	0	0	184,714
Non-Wage Recurrent:	998,000	7,360	278,929	0	1,284,289
Development:	42,569	0	0	0	42,569
Sustainable Urbanisation And Housing	41,000	1,000	0	0	42,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	1,000	0	0	2,000
Development:	40,000	0	0	0	40,000
Digital Transformation	2,000	1,800	0	0	3,800
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	1,800	0	0	3,800
Development:	0	0	0	0	0
Human Capital Development	23,264,651	28,607	63,791	0	25,897,507

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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:	15,751,446	0	0	0	15,751,446
Non-Wage Recurrent:	5,487,198	28,607	63,791	0	5,579,596
Development:	2,026,007	0	0	2,540,458	4,566,465
Public Sector Transformation	2,724,721	36,986	0	0	2,761,707
o/w: Wage:	726,620	0	0	0	726,620
Non-Wage Recurrent:	1,932,507	36,986	0	0	1,969,494
Development:	65,594	0	0	0	65,594
Governance And Security	1,117,451	464,379	0	0	1,581,830
o/w: Wage:	155,553	0	0	0	155,553
Non-Wage Recurrent:	609,954	464,379	0	0	1,074,332
Development:	351,944	0	0	0	351,944
Regional Balanced Development	12,000	4,200	0	0	16,200
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,000	4,200	0	0	16,200
Development:	0	0	0	0	0
Development Plan Implementation	438,359	89,000	0	0	527,359
o/w: Wage:	259,350	0	0	0	259,350
Non-Wage Recurrent:	91,000	89,000	0	0	180,000
Development:	88,009	0	0	0	88,009
Grand Total	30,605,295	649,332	342,720	2,540,458	34,137,805
Grand Total Wage	18,025,720	0	0	0	18,025,720
Grand Total Non-Wage Recurrent	9,615,134	649,332	342,720	0	10,607,186
Grand Total Development	2,964,441	0	0	2,540,458	5,504,899

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	4,859,057	3,759,542
o/w Higher Local Government	4,069,166	2,834,517
o/w Lower Local Government	789,891	925,025
Finance	286,332	247,683
o/w Higher Local Government	286,332	247,683
o/w Lower Local Government	0	0
Statutory bodies	555,269	570,310
o/w Higher Local Government	555,269	570,310
o/w Lower Local Government	0	0
Production and Marketing	2,687,048	1,176,662
o/w Higher Local Government	2,687,048	1,176,662
o/w Lower Local Government	0	0
Health	7,340,037	7,781,488
o/w Higher Local Government	7,340,037	7,781,488
o/w Lower Local Government	0	0
Education	12,124,736	16,019,347
o/w Higher Local Government	12,124,736	16,019,347
o/w Lower Local Government	0	0
Roads and Engineering	2,190,828	1,513,573
o/w Higher Local Government	2,190,828	1,513,573
o/w Lower Local Government	0	0
Water	1,142,040	1,007,106
o/w Higher Local Government	1,142,040	1,007,106
o/w Lower Local Government	0	0
Natural Resources	583,162	544,966
o/w Higher Local Government	583,162	544,966
o/w Lower Local Government	0	0
Community Based Services	650,568	1,073,565
o/w Higher Local Government	650,568	1,073,565
o/w Lower Local Government	0	0
Planning	276,388	283,677
o/w Higher Local Government	276,388	283,677
o/w Lower Local Government	0	0
Internal Audit	46,759	51,685

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	46,759	51,685
o/w Lower Local Government	0	0
Trade, Industry and Local Development	95,480	108,202
o/w Higher Local Government	95,480	108,202
o/w Lower Local Government	0	0
Grand Total	32,837,704	34,137,805
o/w Higher Local Government	32,047,813	33,212,780
o/w: Wage:	15,686,291	18,025,720
Non-Wage Recurrent:	9,349,237	9,996,605
Domestic Devt:	4,175,604	2,649,997
External Financing:	2,836,681	2,540,458
o/w Lower Local Government	789,891	925,025
o/w: Wage:	0	0
Non-Wage Recurrent:	560,103	610,581
Domestic Devt:	229,789	314,444
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,382,333	3,387,255
District Unconditional Grant Non-Wage	117,000	117,000
District Unconditional Grant Wage	788,468	726,620
Locally Raised Revenues	28,655	62,386
Multi-Sectoral Transfers to LLGs _NonWage	560,103	610,581
Programme Conditional Grant - Non Wage Recurrent	1,888,107	1,870,669
Development Revenues	1,476,724	372,286
Transitional Conditional Grant - Development	400,000	0
District Discretionary Equalisation Development Grant	223,559	57,842
External Financing	623,376	0
Multi-Sectoral Transfers to LLGs _Gou	229,789	314,444
Total Revenues Shares	4,859,057	3,759,542
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	788,468	726,620
Non Wage	2,593,865	2,660,636
Development Expenditure		
Domestic Development	853,348	372,286
External Financing	623,376	0
Total Expenditure	4,859,057	3,759,542

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	500	0	0	500

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221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Planning and Budgeting services	0	3,800	0	0	3,800
Total Cost of Digital Transformation	0	3,800	0	0	3,800
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221005 Official Ceremonies and State Functions	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 14 Public Sector Transformation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services	0	26,600	0	0	26,600
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
221012 Small Office Equipment	0	400	0	0	400
222002 Postage and Courier	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	6,000	0	0	6,000
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	2,042	0	0	2,042

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221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Communication and Public Relations	0	5,842	0	0	5,842
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	726,620	0	0	0	726,620
273104 Pension	0	895,595	0	0	895,595
273105 Gratuity	0	975,074	0	0	975,074
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	726,620	1,870,669	0	0	2,597,288
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	4,232	0	4,232
Total for LCIII: LEJU Town Council	County: Terego West				4,232
LCII: Alia Ward	Leju Town Council	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,232
221003 Staff Training	0	0	29,624	0	29,624
Total for LCIII: LEJU Town Council	County: Terego West				29,624
LCII: Alia Ward	Leju Town Council	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		29,624
221008 Information and Communication Technology Supplies.	0	0	2,116	0	2,116
Total for LCIII: LEJU Town Council	County: Terego West				2,116
LCII: Alia Ward	Leju Town Council	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,116
221012 Small Office Equipment	0	0	4,370	0	4,370
Total for LCIII: LEJU Town Council	County: Terego West				4,370
LCII: Alia Ward	HQ	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,370
Total Cost of Capacity Strengthening	0	0	40,342	0	40,342
Key Service Area 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	2,586	0	0	2,586
221009 Welfare and Entertainment	0	2,677	0	0	2,677
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,100	0	0	9,100
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Public Service Performance management	0	32,983	0	0	32,983
Total Cost of Public Sector Transformation	726,620	1,942,093	40,342	0	2,709,055
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,418	0	0	5,418
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	0	11,500	0	11,500
Total for LCIII: LEJU Town Council	County: Terego West				11,500
LCII: Alia Ward	For audit	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
LCII: Alia Ward	For procurement Officer and Finance Officer	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
LCII: Alia Ward	HQ	ICT - Projectors	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
223001 Property Management Expenses	0	2,000	0	0	2,000
223004 Guard and Security services	0	5,040	0	0	5,040
223006 Water	0	3,600	0	0	3,600
227001 Travel inland	0	33,455	0	0	33,455
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	12,049	0	0	12,049
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
Total for LCIII: LEJU Town Council	County: Terego West				6,000

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LCII: Alia Ward	Metallic shelves for procurement department	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total Cost of Administrative and Support Services		0	85,962	17,500	0	103,462
Total Cost of Governance And Security		0	85,962	17,500	0	103,462
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
227001 Travel inland		0	7,500	0	0	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,500	0	0	1,500
Total Cost of Human Resource Management		0	16,200	0	0	16,200
Total Cost of Regional Balanced Development		0	16,200	0	0	16,200
Total Cost of Administration and Management		726,620	2,050,055	57,842	0	2,834,517
Total Cost of Administration		726,620	2,050,055	57,842	0	2,834,517

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	48,709	40,340	0	89,049
Total Cost of Administrative and Support Services	0	48,709	40,340	0	89,049
Total Cost of Governance And Security	0	48,709	40,340	0	89,049
Total Cost of Administration and Management	0	48,709	40,340	0	89,049
Total Cost of 236356 All-Vu Subcounty	0	48,709	40,340	0	89,049

Subcounty / Town Council / Division: 236343 Bileafe Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						

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263402 Transfer to Other Government Units	0	70,075	39,333	0	109,408
Total Cost of Administrative and Support Services	0	70,075	39,333	0	109,408
Total Cost of Governance And Security	0	70,075	39,333	0	109,408
Total Cost of Administration and Management	0	70,075	39,333	0	109,408
Total Cost of 236343 Bileafe Subcounty	0	70,075	39,333	0	109,408

Subcounty / Town Council / Division: 236353 Katrini Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	74,667	48,595	0	123,262
Total Cost of Administrative and Support Services	0	74,667	48,595	0	123,262
Total Cost of Governance And Security	0	74,667	48,595	0	123,262
Total Cost of Administration and Management	0	74,667	48,595	0	123,262
Total Cost of 236353 Katrini Subcounty	0	74,667	48,595	0	123,262

Subcounty / Town Council / Division: 236359 Omugo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	190,660	65,709	0	256,368
Total Cost of Administrative and Support Services	0	190,660	65,709	0	256,368
Total Cost of Governance And Security	0	190,660	65,709	0	256,368
Total Cost of Administration and Management	0	190,660	65,709	0	256,368
Total Cost of 236359 Omugo Subcounty	0	190,660	65,709	0	256,368

Subcounty / Town Council / Division: 236358 Udupi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

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263402 Transfer to Other Government Units	0	114,365	66,413	0	180,779
Total Cost of Administrative and Support Services	0	114,365	66,413	0	180,779
Total Cost of Governance And Security	0	114,365	66,413	0	180,779
Total Cost of Administration and Management	0	114,365	66,413	0	180,779
Total Cost of 236358 Udupi Subcounty	0	114,365	66,413	0	180,779

Subcounty / Town Council / Division: 236348 Uriama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	75,942	38,528	0	114,470
Total Cost of Administrative and Support Services	0	75,942	38,528	0	114,470
Total Cost of Governance And Security	0	75,942	38,528	0	114,470
Total Cost of Administration and Management	0	75,942	38,528	0	114,470
Total Cost of 236348 Uriama Subcounty	0	75,942	38,528	0	114,470

Subcounty / Town Council / Division: 272895 LEJU Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,163	15,526	0	51,688
Total Cost of Administrative and Support Services	0	36,163	15,526	0	51,688
Total Cost of Governance And Security	0	36,163	15,526	0	51,688
Total Cost of Administration and Management	0	36,163	15,526	0	51,688
Total Cost of 272895 LEJU Town Council	0	36,163	15,526	0	51,688

VOTE: 931 Terego District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	286,332	247,683
District Unconditional Grant Non-Wage	51,000	51,000
District Unconditional Grant Wage	156,282	136,683
Locally Raised Revenues	79,050	60,000
Total Revenues Shares	286,332	247,683
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	156,282	136,683
Non Wage	130,050	111,000
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	286,332	247,683

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	136,683	0	0	0	136,683
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000

VOTE: 931 Terego District

221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	21,600	0	0	21,600
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	136,683	85,300	0	0	221,983
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700	0	0	700
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	23,700	0	0	23,700
Total Cost of Development Plan Implementation	136,683	109,000	0	0	245,683
Total Cost of Financial Management and Accountability (LG)	136,683	111,000	0	0	247,683
Total Cost of Finance	136,683	111,000	0	0	247,683

VOTE: 931 Terego District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	510,017	525,059
District Unconditional Grant Non-Wage	324,908	322,934
District Unconditional Grant Wage	129,052	145,856
Locally Raised Revenues	56,057	56,269
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	555,269	570,310
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	129,052	145,856
Non Wage	380,965	379,203
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	555,269	570,310

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Land Management	0	12,000	0	0	12,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	12,000	0	0	12,000
Programme 12 Human Capital Development					

VOTE: 931 Terego District

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
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Total Cost of Human Capital Development	0	2,000	0	0	2,000
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Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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221009 Welfare and Entertainment	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of Procurement and Disposal Services	0	6,000	0	0	6,000
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Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,800	0	7,800
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Total for LCIII: LEJU Town Council		County: Terego West			7,800
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LCII: Alia Ward	Headquarter	other allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000
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LCII: Alia Ward	Headquarter	Retainer	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,800
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211107 Boards, Committees and Council Allowances	0	11,600	4,000	0	15,600
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Total for LCIII: LEJU Town Council		County: Terego West			4,000
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LCII: Alia Ward	Headquarter	sitting allowance for DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000
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221001 Advertising and Public Relations	0	4,200	0	0	4,200
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221009 Welfare and Entertainment	0	0	2,000	0	2,000
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Total for LCIII: LEJU Town Council		County: Terego West			2,000
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LCII: Alia Ward	headquarter	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	800	1,000	0	1,800
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Total for LCIII:		County:			1,000
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LCII:	headquarter	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000
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221012 Small Office Equipment	0	0	3,952	0	3,952
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Total for LCIII: LEJU Town Council		County: Terego West			3,952
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VOTE: 931 Terego District

LCII: Alia Ward	headquarter	Office Equipment and Supplies - Printer	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
LCII: Alia Ward	Headquarter	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			952
222001 Information and Communication Technology Services.		0	200	0	0	200
227001 Travel inland		0	2,000	3,000	0	5,000
Total for LCIII:		County:				3,000
LCII:	Headquarter	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
227004 Fuel, Lubricants and Oils		0	0	3,500	0	3,500
Total for LCIII: LEJU Town Council		County: Terego West				3,500
LCII: Alia Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,500
244004 Agency fees		0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses		0	1,600	0	0	1,600
Total Cost of Recruitment services		0	21,400	25,252	0	46,652
Total Cost of Public Sector Transformation		0	27,400	25,252	0	52,652
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		145,856	0	0	0	145,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	80,000	0	0	80,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
Total Cost of Administrative and Support Services		145,856	119,000	0	0	264,856
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0	6,000
212102 Medical expenses (Employees)		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221010 Special Meals and Drinks		0	2,500	0	0	2,500

VOTE: 931 Terego District

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,579	0	0	1,579
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	0	24,378	0	0	24,378
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,000	0	8,000
Total for LCIII: LEJU Town Council	County: Terego West				8,000
LCII: Alia Ward	HQ	LGPAC sitting allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	1,000	0	1,000
Total for LCIII: LEJU Town Council	County: Terego West				1,000
LCII: Alia Ward	Headquarters	Printed Publications - Law Books	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
221009 Welfare and Entertainment	0	2,000	4,000	0	6,000
Total for LCIII: LEJU Town Council	County: Terego West				4,000
LCII: Alia Ward	headquarter	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	2,000
Total for LCIII: LEJU Town Council	County: Terego West				1,000
LCII: Alia Ward	headquarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
221017 Membership dues and Subscription fees.	0	0	1,000	0	1,000
Total for LCIII: LEJU Town Council	County: Terego West				1,000
LCII: Alia Ward		subscription	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
227001 Travel inland	0	3,204	4,000	0	7,204

VOTE: 931 Terego District

Total for LCIII:		County:				4,000
LCII:	headquarter	Travel Inland - Benchmarking Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
227004 Fuel, Lubricants and Oils		0	1,000	1,000	0	2,000
Total for LCIII: LEJU Town Council		County: Terego West				1,000
LCII: Alia Ward	headquarter	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
Total Cost of Compliance and Enforcement Services		0	13,204	20,000	0	33,204
Key Service Area 190004 Regulation and Advisory Services						
211105 Ex-Gratia for Political leaders.		0	92,260	0	0	92,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,360	0	0	10,360
211107 Boards, Committees and Council Allowances		0	67,200	0	0	67,200
221009 Welfare and Entertainment		0	1,800	0	0	1,800
222001 Information and Communication Technology Services.		0	800	0	0	800
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	1,600	0	0	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,200	0	0	1,200
Total Cost of Regulation and Advisory Services		0	181,220	0	0	181,220
Total Cost of Governance And Security		145,856	337,803	20,000	0	503,658
Total Cost of Legislation and Oversight		145,856	379,203	45,252	0	570,310
Total Cost of Statutory bodies		145,856	379,203	45,252	0	570,310

VOTE: 931 Terego District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,849,622	1,001,344
Programme Conditional Grant - Wage Recurrent	1,345,467	480,600
Programme Conditional Grant - Non Wage Recurrent	240,774	289,744
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	261,381	231,000
<i>Development Revenues</i>	837,425	175,317
Programme Conditional Grant - Development	787,425	175,317
Other Transfers from Central Government	50,000	0
Total Revenues Shares	2,687,048	1,176,662
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	1,606,848	711,600
Non Wage	242,774	289,744
<i>Development Expenditure</i>		
Domestic Development	837,425	175,317
External Financing	0	0
Total Expenditure	2,687,048	1,176,662

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	45,117	0	45,117
Total for LCIII: LEJU Town Council	County: Terego West				45,117
LCII: Alia Ward	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			45,117
Total Cost of Climate Change Mitigation	0	0	45,117	0	45,117

VOTE: 931 Terego District

Key Service Area 010016 Farmer mobilisation and sensitisation

221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	60,008	0	0	60,008
227004 Fuel, Lubricants and Oils	0	70,002	0	0	70,002
228002 Maintenance-Transport Equipment	0	26,280	0	0	26,280

Total Cost of Farmer mobilisation and sensitisation	0	170,790	0	0	170,790
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Total Cost of Agro-Industrialization	0	170,790	45,117	0	215,907
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
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Total Cost of Human Capital Development	0	2,000	0	0	2,000
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Total Cost of Agricultural Extension	0	172,790	45,117	0	217,907
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Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

Key Service Area 010036 Water for production management systems

227001 Travel inland	0	0	72,571	0	72,571
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Total for LCIII: LEJU Town Council	County: Terego West				72,571
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LCII: Aripia Ward	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	72,571
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227004 Fuel, Lubricants and Oils	0	0	20,000	0	20,000
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Total for LCIII: LEJU Town Council	County: Terego West				20,000
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LCII: Alia Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,000
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Total Cost of Water for production management systems	0	0	92,571	0	92,571
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Key Service Area 010059 Post-harvest handling, storage and processing

211101 General Staff Salaries	711,600	0	0	0	711,600
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221011 Printing, Stationery, Photocopying and Binding	0	8,534	0	0	8,534
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VOTE: 931 Terego District

227001 Travel inland	0	15,997	0	0	15,997
Total Cost of Post-harvest handling, storage and processing	711,600	24,531	0	0	736,131
Key Service Area 010074 Vector and disease control					
224003 Agricultural Supplies and Services	0	0	12,629	0	12,629
Total for LCIII: LEJU Town Council	County: Terego West				12,629
LCII: Alia Ward	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			12,629
228002 Maintenance-Transport Equipment	0	0	25,000	0	25,000
Total for LCIII: LEJU Town Council	County: Terego West				25,000
LCII: Alia Ward	HQ	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 101-o/w Production - Development		25,000
Total Cost of Vector and disease control	0	0	37,629	0	37,629
Total Cost of Agro-Industrialization	711,600	24,531	130,200	0	866,331
Total Cost of Agricultural Production	711,600	24,531	130,200	0	866,331

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,424	0	0	92,424
Total Cost of Parish Development Model Operations	0	92,424	0	0	92,424
Total Cost of Agro-Industrialization	0	92,424	0	0	92,424
Total Cost of Agricultural Value Chain Services	0	92,424	0	0	92,424
Total Cost of Production and Marketing	711,600	289,744	175,317	0	1,176,662

VOTE: 931 Terego District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,403,993	5,769,545
Programme Conditional Grant - Wage Recurrent	3,822,824	4,293,988
Programme Conditional Grant - Non Wage Recurrent	1,206,147	1,276,531
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	373,022	168,815
Locally Raised Revenues	0	16,211
Other Transfers from Central Government	0	14,000
Development Revenues	1,936,044	2,011,943
Programme Conditional Grant - Development	191,205	398,917
External Financing	1,730,920	1,613,026
Other Transfers from Central Government	13,920	0
Total Revenues Shares	7,340,037	7,781,488
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,195,846	4,462,804
Non Wage	1,208,147	1,306,742
Development Expenditure		
Domestic Development	205,125	398,917
External Financing	1,730,920	1,613,026
Total Expenditure	7,340,037	7,781,488

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,293,988	0	0	0	4,293,988
221002 Workshops, Meetings and Seminars	0	0	0	748,886	748,886
Total for LCIII: LEJU Town Council	County: Terego West				748,886

VOTE: 931 Terego District

LCII: Alia Ward	ngalabia	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	302,000		
LCII: Alia Ward	ngalabia	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	46,886		
LCII: Alia Ward	ngalabia	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	400,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	12,976	12,976
Total for LCIII:		County:				12,976
LCII:	ngalabia	Office Supplies - Assorted Office Items	Source: External Financing 436-Global Fund for HIV, TB & Malaria			12,976
222001 Information and Communication Technology Services.		0	0	0	19,239	19,239
Total for LCIII:		County:				6,239
LCII:	ngalabia	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			6,239
Total for LCIII: LEJU Town Council		County: Terego West				13,000
LCII: Alia Ward	ngalabia	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria			13,000
225204 Monitoring and Supervision of capital work		0	0	6,440	0	6,440
Total for LCIII: LEJU Town Council		County: Terego West				6,440
LCII: Alia Ward	ngalabia	Monitoring and supervision and capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,440
227001 Travel inland		0	0	0	831,925	831,925
Total for LCIII: LEJU Town Council		County: Terego West				831,925
LCII: Alia Ward	HQ	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			441,925
LCII: Alia Ward	ngalabia	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			90,000
LCII: Alia Ward	shs	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			300,000
263308 Sector Conditional Grant (Non-Wage)		0	964,349	0	0	964,349
Total for LCIII: Uriama Subcounty		County: Terego East				120,048
LCII: AKINIO	yoro	Uriama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,173

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LCII: AKINIO	yoro	Uriama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,183
LCII: MARAJU	andelezu	ANDELIZU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,591
LCII: OTUMBARI	otumbari	Bileafe Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,919
LCII: OTUMBARI	otumbari	Bileafe Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,183
Total for LCIII: Udupi Subcounty		County: Terego East		214,751
LCII: IMVEPI	ajusi abdri	SIRIPI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,193
LCII: IMVEPI	ajusia abudri	SIRIPI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,183
LCII: IMVEPI	jue	IMVEPI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,591
LCII: LUGBARI	onai	YINGA HEALTH ECNTRE III co	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,183
LCII: LUGBARI	onai	YINGA HEALTH ECNTRE III co	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,688
LCII: OMBOKORO	aligo	ODUPI HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,183
LCII: OMBOKORO	aligo	ODUPI HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,340
LCII: OTUMBARI	otumbari ss	Otumbari health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,065
LCII: OTUMBARI	otumbari ss	Otumbari health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,326
Total for LCIII: Omugo Subcounty		County: Terego East		339,755
LCII: ANGAZI	wende	Terego Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	48,626
LCII: ANGAZI	wende	Terego Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	185,913
LCII: NDAPI	etio	NDAAPI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,591
LCII: NDAPI	ocia	Ocia Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,222

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LCII: NDAPI	ocia	Ocia Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,183
LCII: OBI	wati	Mt. wati HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,183
LCII: OBI	wati	Mt. wati HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,037
Total for LCIII: Bileafe Subcounty		County: Terego West		64,695
LCII: ADRIPI	manibe	TIKU health center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,591
LCII: AJIRAKU	ocodri	St Francis Health centre Ocodr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,065
LCII: AJIRAKU	ocodri	St Francis Health centre Ocodr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,447
LCII: NICU	asuru	Nichu Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,591
Total for LCIII: Katrini Subcounty		County: Terego West		66,319
LCII: OLEA	itia	ITIA HEALTH ECNTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,591
LCII: ONZORO	araa	WANDI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,545
LCII: ONZORO	araa	WANDI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,183
Total for LCIII: All-Vu Subcounty		County: Terego West		158,780
LCII: EDAYI	ogua	OGUA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,591
LCII: EREA	kumuyo	Kumuyo Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,591
LCII: ONZORO	cilio	CILIO HEALTH CENTRE IIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,183
LCII: ONZORO	cilio	CILIO HEALTH CENTRE IIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,035
LCII: ONZORO	obofia	OBOFIA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,591
LCII: ONZORO	oleo	BURUA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,591
LCII: PARANGA	aripea	Aripea Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,065

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LCII: PARANGA	aripea	Aripea Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			10,132
312121 Non-Residential Buildings - Acquisition		0	0	122,477	0	122,477
Total for LCIII: Katrini Subcounty		County: Terego West				122,477
LCII: OLEA	itia	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			122,477
Total Cost of Primary Health care services		4,293,988	964,349	128,917	1,613,026	7,000,280
Total Cost of Human Capital Development		4,293,988	964,349	128,917	1,613,026	7,000,280
Total Cost of Primary HealthCare		4,293,988	964,349	128,917	1,613,026	7,000,280
Service Area 20 Hospital Services						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	234,500	0	0	234,500
Total for LCIII: Katrini Subcounty	County: Terego West				234,500
LCII: OCOPI	Oriajini Hosp	Oriajini Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		234,500
Total Cost of Support to Hospitals	0	234,500	0	0	234,500
Total Cost of Human Capital Development	0	234,500	0	0	234,500
Total Cost of Hospital Services	0	234,500	0	0	234,500
Service Area 30 Health Management and Supervision					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of HIV/AIDS Mainstreaming	0	14,000	0	0	14,000
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	168,815	0	0	0	168,815
Total Cost of Environment, Social Health and Safety	168,815	0	0	0	168,815
Key Service Area 000039 Policies, Regulations and Standards					
221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200

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221009 Welfare and Entertainment	0	3,378	0	0	3,378
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223001 Property Management Expenses	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	13,000	0	0	13,000
227001 Travel inland	0	4,703	0	0	4,703
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
228002 Maintenance-Transport Equipment	0	26,000	0	0	26,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
Total Cost of Policies, Regulations and Standards	0	77,682	0	0	77,682
Key Service Area 320135 Sanitation and hygiene Services					
223001 Property Management Expenses	0	16,211	0	0	16,211
312139 Other Structures - Acquisition	0	0	270,000	0	270,000
Total for LCIII: Omugo Subcounty	County: Terego East				270,000
LCII: OBI	Other Structures - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			270,000
Total Cost of Sanitation and hygiene Services	0	16,211	270,000	0	286,211
Total Cost of Human Capital Development	168,815	107,893	270,000	0	546,708
Total Cost of Health Management and Supervision	168,815	107,893	270,000	0	546,708
Total Cost of Health	4,462,804	1,306,742	398,917	1,613,026	7,781,488

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	11,723,545	15,216,741
Programme Conditional Grant - Wage Recurrent	7,688,208	11,101,295
Programme Conditional Grant - Non Wage Recurrent	3,970,972	4,023,694
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	62,365	66,162
Other Transfers from Central Government	0	25,590
<i>Development Revenues</i>	401,191	802,606
Programme Conditional Grant - Development	339,177	728,592
External Financing	62,014	74,014
Total Revenues Shares	12,124,736	16,019,347
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	7,750,573	11,167,457
Non Wage	3,972,972	4,049,284
<i>Development Expenditure</i>		
Domestic Development	339,177	728,592
External Financing	62,014	74,014
Total Expenditure	12,124,736	16,019,347

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

Service Area 10 Pre-Primary and Primary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	6,911,719	0	0	0	6,911,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,400	0	1,400
Total for LCHII: LEJU Town Council	County: Terego West				1,400
LCII: ALIA	Leju TC	Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,400

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221001 Advertising and Public Relations		0	0	2,000	0	2,000
Total for LCIII: LEJU Town Council			County: Terego West			2,000
LCII: ALIA	Leju T/c	Newspapers - Adverts	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	600	0	600
Total for LCIII: LEJU Town Council			County: Terego West			600
LCII: ALIA		Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			600
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: LEJU Town Council			County: Terego West			4,000
LCII: ALIA	Leju T/C	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
225204 Monitoring and Supervision of capital work		0	0	28,455	0	28,455
Total for LCIII: LEJU Town Council			County: Terego West			28,455
LCII: Alia Ward		Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			28,455
227001 Travel inland		0	25,590	0	0	25,590
263308 Sector Conditional Grant (Non-Wage)		0	2,549,660	0	0	2,549,660
Total for LCIII:			County:			28,470
LCII:	Edakua p/s	Edakua Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,470
Total for LCIII: Uriama Subcounty			County: Terego East			240,840
LCII: AKINIO	Cinya p/s	CINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			37,410
LCII: AKINIO	Ejome p/s	EJOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			39,290
LCII: AKINIO	Yoro p/s	YORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			37,850
LCII: EJONI	Lini p/s	LINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			38,030
LCII: MARAJU	Alio p/s	ALIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			38,770
LCII: MARAJU	Vurra bileaffe	VURRA COPE CENTRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			49,490
Total for LCIII: Udupi Subcounty			County: Terego East			729,420

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LCII: IMVEPI	Afeya p/s	AFEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,570
LCII: IMVEPI	Imvepi p/s	IMVEPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,470
LCII: IMVEPI	Imvepi P/s	TORIT P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,650
LCII: IMVEPI	Kiridoaku p/s	KIRIDOAKU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,350
LCII: IMVEPI	perea p/s	PEREA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,830
LCII: IMVEPI	Siripi p/s	SIRIPI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,270
LCII: IMVEPI	Supiri p/s	SUPIRI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	48,290
LCII: IMVEPI	Wanguru p/s	WANGURU HILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,870
LCII: IMVEPI	Yelulu p/s	YELULU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,050
LCII: LUGBARI	Belia p/s	BELIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,090
LCII: LUGBARI	Elefe p/s	ELEFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,650
LCII: LUGBARI	Inyau p/s	INYAU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	52,350
LCII: LUGBARI	Lugbari p/s	LUGBARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	50,310
LCII: OMBOKORO	Bidi p/s	BIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,190
LCII: OMBOKORO	Oyoze p/s	OYOZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,290
LCII: ORIVU	Ajivu p/s	AJIVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,770
LCII: ORIVU	Ngaziku p/s	NGAZIKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,710
LCII: ORIVU	Odupi p/s	ODUPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,350

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LCII: OTUMBARI	Chakai p/s	CHAKAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,670
LCII: OTUMBARI	Otumbari p/s	OTUMBARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,690
Total for LCIII: Omugo Subcounty		County: Terego East		439,590
LCII: ANYUFIRA	Hirai Islamic	Hirai Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,610
LCII: ANYUFIRA	Ibia p/s	IBIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,330
LCII: ANYUFIRA	Mt wati p/s	Mt. Wati P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,290
LCII: BURA	Illi p/s	ILLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,810
LCII: DUKU	Lebu Luzira	Lebu Luzira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,950
LCII: DUKU	TUMVEA	TUMVEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,870
LCII: NDAPI	Obiyu p/s	Obiyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,870
LCII: OBI	OBI P/S	OBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,310
LCII: OWAYI	Angazi p/s	ANGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,030
LCII: OWAYI	Omugo p/s	OMUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,130
LCII: OWAYI	Owayi p/s	Owayi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,910
LCII: YIDDU	Mutte p/s	MUTTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,070
LCII: YIDDU	Yiddu p/s	Yiddu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,410
Total for LCIII: Bileafe Subcounty		County: Terego West		266,330
LCII: ABINDI	Abindi p/s	Abindi Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: ABINDI	Yole p/s	YOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,490

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LCII: ADRIPI	Aanga p/s	AANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,930
LCII: ADRIPI	Tuku p/s	TUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,890
LCII: AJIRAKU	Ajiraku p/s	AJIRAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
LCII: AJIRAKU	Aria p/s	ARIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,170
LCII: AJIRAKU	Liria p/s	LIRIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,590
LCII: NICU	Ipa p/s	IPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,810
LCII: NICU	Kaigo p/s	KAIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,730
Total for LCIII: Katrini Subcounty		County: Terego West		343,470
LCII: ANAVU	Obayia p/s	OBAYIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,210
LCII: ANAVU	Wandi p/s	WANDI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,310
LCII: LAWURA	Osio p/s	OSIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,350
LCII: OCOPI	Ombatini p/s	OMBATINI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,410
LCII: OCOPI	Oriajini p/s	ORIAJINI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,430
LCII: OLEA	Akua p/s	AKUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,370
LCII: OLEA	Katrini p/s	KATRINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,270
LCII: OLUA	Olua p/s	OLUA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,790
LCII: OLUA	Olua p/s	OLUA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,510
LCII: OLUA	Uguvu p/s	UGUVU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,430
LCII: ONZORO	Oninia p/s	ONINIA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,390

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Total for LCIII: All-Vu Subcounty		County: Terego West		370,190
LCII: AYURI	Onzua p/s	Onzua P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,670
LCII: EDAYI	Owaffa p/s	OWAFFA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,370
LCII: EDAYI	Urukuraa p/s	ORUKURUA HILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430
LCII: EREA	Erewa p/s	Erewa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,290
LCII: EREA	Ujuku p/s	OJUKU HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,790
LCII: ONAI	Onai p/s	ONAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,910
LCII: ONZORO	Addu p/s	ADDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,690
LCII: ONZORO	Aripea p/s	ARIPEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,390
LCII: ONZORO	Burua p/s	BURUA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,410
LCII: ONZORO	Cilio p/s	CILIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	50,810
LCII: ONZORO	Ndirea p/s	NDIREA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,430
Total for LCIII: Missing Subcounty		County: Missing County		131,350
LCII: Missing Parish	Ariwa p/s	ARIWA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,890
LCII: Missing Parish	Ocea p/s	Ocea P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,050
LCII: Missing Parish	Odobu p/s	ODOBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	66,410
312121 Non-Residential Buildings - Acquisition		0	0	678,000
0		0	0	0
0		678,000	0	678,000
Total for LCIII: Omugo Subcounty		County: Terego East		585,000
LCII: ANGAZI	Ombatini p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	195,000
LCII: NDAPI	Yiddu p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	195,000

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LCII: OWAYI	Edakua p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			195,000
Total for LCIII: Katrini Subcounty		County: Terego West				93,000
LCII: ANAVU	Osio p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			31,000
LCII: OCOPI	Uguvu p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			31,000
LCII: OLEA	Ejome p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			31,000
312235 Furniture and Fittings - Acquisition		0	0	14,138	0	14,138
Total for LCIII: Omugo Subcounty		County: Terego East				14,138
LCII: OWAYI	Edakua p/s	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			14,138
Total Cost of Capitation (Primary)		6,911,719	2,575,250	728,592	0	10,215,561
Total Cost of Human Capital Development		6,911,719	2,575,250	728,592	0	10,215,561
Total Cost of Pre-Primary and Primary Education		6,911,719	2,575,250	728,592	0	10,215,561
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		3,625,882	0	0	0	3,625,882
263308 Sector Conditional Grant (Non-Wage)		0	381,960	0	0	381,960
Total for LCIII: Uriama Subcounty		County: Terego East				33,280
LCII: EJONI	Ejome ss	EJOME S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			33,280
Total for LCIII: Udupi Subcounty		County: Terego East				46,960
LCII: OTUMBARI	Otumbari ss	OTUMBARI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			46,960
Total for LCIII: Bileafe Subcounty		County: Terego West				51,080
LCII: AJIRAKU	Aria SS	ARIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			51,080
Total for LCIII: All-Vu Subcounty		County: Terego West				129,500
LCII: EDAYI	Owaffa ss	OWAFFA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			105,880

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LCII: ONZORO	Aripea ss	ARIPEA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	23,620		
Total for LCIII: Missing Subcounty		County: Missing County		121,140		
LCII: Missing Parish	Mt Watti	MT WATI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	22,980		
LCII: Missing Parish	Ombatini ss	OMBATINI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	27,980		
LCII: Missing Parish	oriajini	ORIAJINI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,180		
Total Cost of Capitation (Secondary)		3,625,882	381,960	0	0	4,007,842
Total Cost of Human Capital Development		3,625,882	381,960	0	0	4,007,842
Total Cost of Secondary Education		3,625,882	381,960	0	0	4,007,842
Service Area 30 Skills Development						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		563,694	0	0	0	563,694
Total Cost of Tertiary Education Services		563,694	0	0	0	563,694
Key Service Area 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 school	OMUGO TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			122,593
Total Cost of Capitation (Tertiary)		0	122,593	0	0	122,593
Total Cost of Human Capital Development		563,694	122,593	0	0	686,288
Total Cost of Skills Development		563,694	122,593	0	0	686,288
Service Area 40 Education&Sports Management and Inspection						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200
227001 Travel inland	0	15,688	0	0	15,688

VOTE: 931 Terego District

227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Inspection and Monitoring	0	31,888	0	0	31,888
Key Service Area 000063 Quality Assurance Systems					
227001 Travel inland	0	14,400	0	74,014	88,414
Total for LCIII: LEJU Town Council	County: Terego West				74,014
LCII: ALIA	Leju T/c	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		74,014
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400
Total Cost of Quality Assurance Systems	0	22,800	0	74,014	96,814
Key Service Area 320003 Assets and Facilities Management					
211101 General Staff Salaries	66,162	0	0	0	66,162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400	0	0	1,400
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	7,627	0	0	7,627
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	35,165	0	0	35,165
228001 Maintenance-Buildings and Structures	0	811,000	0	0	811,000
Total Cost of Assets and Facilities Management	66,162	861,793	0	0	927,954
Key Service Area 320038 Sports Development and Oversight					
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
227001 Travel inland	0	36,800	0	0	36,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	66,162	966,481	0	74,014	1,106,656
Total Cost of Education&Sports Management and Inspection	66,162	966,481	0	74,014	1,106,656
Service Area 50 Special Needs Education					

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Draft Budget Estimates for FY 2025/26

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	11,167,457	4,049,284	728,592	74,014	16,019,347

VOTE: 931 Terego District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,330,981	1,471,003
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	312,981	184,714
Locally Raised Revenues	16,000	7,360
Other Transfers from Central Government	0	278,929
Development Revenues	859,847	42,569
District Discretionary Equalisation Development Grant	580,918	42,569
Other Transfers from Central Government	278,929	0
Total Revenues Shares	2,190,828	1,513,573
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	312,981	184,714
Non Wage	1,018,000	1,286,289
Development Expenditure		
Domestic Development	859,847	42,569
External Financing	0	0
Total Expenditure	2,190,828	1,513,573

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	184,714	0	0	0	184,714
221002 Workshops, Meetings and Seminars	0	7,360	0	0	7,360
221011 Printing, Stationery, Photocopying and Binding	0	1,273	0	0	1,273
227001 Travel inland	0	119,800	0	0	119,800
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

VOTE: 931 Terego District

228001 Maintenance-Buildings and Structures	0	1,051,856	3,000	0	1,054,856
Total for LCIII: All-Vu Subcounty	County: Terego West				3,000
LCII: EDAYI	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
312121 Non-Residential Buildings - Acquisition	0	0	39,569	0	39,569
Total for LCIII: All-Vu Subcounty	County: Terego West				39,569
LCII: EDAYI	Leju TC	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		39,569
Total Cost of Infrastructure Development and Management	184,714	1,284,289	42,569	0	1,511,573
Total Cost of Integrated Transport Infrastructure And Services	184,714	1,284,289	42,569	0	1,511,573
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Community Access Roads	184,714	1,286,289	42,569	0	1,513,573
Total Cost of Roads and Engineering	184,714	1,286,289	42,569	0	1,513,573

VOTE: 931 Terego District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,632	108,609
Programme Conditional Grant - Non Wage Recurrent	106,632	108,609
Development Revenues	1,035,408	898,498
Programme Conditional Grant - Development	1,020,593	883,683
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,142,040	1,007,106
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	106,632	108,609
Development Expenditure		
Domestic Development	1,035,408	898,498
External Financing	0	0
Total Expenditure	1,142,040	1,007,106

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000016 Environment, Social Health and Safety					
221014 Bank Charges and other Bank related costs	0	0	600	0	600
Total for LCHH: LEJU Town Council	County: Terego West				600
LCII: Alia Ward	Bank charges	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			600
227001 Travel inland	0	69,316	35,799	0	105,115
Total for LCHH: LEJU Town Council	County: Terego West				35,799

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LCII: Alia Ward	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,984		
LCII: Alia Ward	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
227004 Fuel, Lubricants and Oils	0	0	8,696	0	8,696
Total for LCIII: LEJU Town Council	County: Terego West				8,696
LCII: Alia Ward	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,696		
312121 Non-Residential Buildings - Acquisition	0	0	38,000	0	38,000
Total for LCIII: LEJU Town Council	County: Terego West				38,000
LCII: Alia Ward	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	38,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	801,404	0	801,404
Total for LCIII: Udupi Subcounty	County: Terego East				379,404
LCII: IMVEPI	Rehabilitation of boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	56,000		
LCII: LUGBARI	Payment of retention	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	41,404		
LCII: LUGBARI	Piped water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	244,100		
LCII: LUGBARI	Retention	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	37,900		
Total for LCIII: Katrini Subcounty	County: Terego West				422,000
LCII: OCOPI	Villages	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	392,000		
LCII: OLEA	Design of drimveni piped water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	30,000		
312139 Other Structures - Acquisition	0	0	14,000	0	14,000
Total for LCIII: Katrini Subcounty	County: Terego West				7,000
LCII: OCOPI	Ocoopi	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,000	
Total for LCIII: All-Vu Subcounty	County: Terego West				7,000
LCII: PARANGA	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,000		
Total Cost of Environment, Social Health and Safety	0	69,316	898,498	0	967,814
Key Service Area 140021 Ecosystems Restoration and Protection					
221011 Printing, Stationery, Photocopying and Binding	0	2,253	0	0	2,253

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227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	15,040	0	0	15,040
Total Cost of Ecosystems Restoration and Protection	0	37,293	0	0	37,293
Total Cost of Human Capital Development	0	108,609	898,498	0	1,007,106
Total Cost of Rural Water Supply and Sanitation	0	108,609	898,498	0	1,007,106
Total Cost of Water	0	108,609	898,498	0	1,007,106

VOTE: 931 Terego District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	583,162	339,966
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	361,378	204,770
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	153,000	0
Programme Conditional Grant - Non Wage Recurrent	54,784	121,196
Development Revenues	50,000	205,000
District Discretionary Equalisation Development Grant	50,000	205,000
Total Revenues Shares	633,162	544,966
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	361,378	204,770
Non Wage	106,784	135,196
Development Expenditure		
Domestic Development	115,000	205,000
External Financing	0	0
Total Expenditure	583,162	544,966

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,000	0	5,000
Total for LCIII: Omugo Subcounty	County: Terego East				5,000
LCII: ANYUFIRA	Labour-forest reserve maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
221102 Workshops, Meetings and Seminars	0	12,000	10,000	0	22,000
Total for LCIII: LEJU Town Council	County: Terego West				10,000

VOTE: 931 Terego District

LCII: Alia Ward		Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
221009 Welfare and Entertainment		0	3,000 0 0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	4,196 0 0	4,196
221012 Small Office Equipment		0	970 0 0	970
224003 Agricultural Supplies and Services		0	0 10,000 0	10,000
Total for LCIII: LEJU Town Council		County: Terego West		10,000
LCII: Alia Ward	HQ	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
227001 Travel inland		0	12,470 20,000 0	32,470
Total for LCIII: LEJU Town Council		County: Terego West		20,000
LCII: Alia Ward		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
227004 Fuel, Lubricants and Oils		0	14,000 0 0	14,000
228002 Maintenance-Transport Equipment		0	12,000 0 0	12,000
Total Cost of Compliance and Enforcement Services		0	58,636 45,000 0	103,636
Key Service Area 000040 Inventory Management				
211101 General Staff Salaries		204,770	0 0 0	204,770
221002 Workshops, Meetings and Seminars		0	0 8,000 0	8,000
Total for LCIII: LEJU Town Council		County: Terego West		8,000
LCII: Alia Ward	hq	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
221009 Welfare and Entertainment		0	1,500 0 0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	0 3,000 0	3,000
Total for LCIII: LEJU Town Council		County: Terego West		3,000
LCII: Alia Ward	HQ	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
222001 Information and Communication Technology Services.		0	0 2,500 0	2,500
Total for LCIII: LEJU Town Council		County: Terego West		2,500
LCII: Alia Ward	HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500
225204 Monitoring and Supervision of capital work		0	6,420 0 0	6,420

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227001 Travel inland		0	1,670	3,500	0	5,170
Total for LCIII: LEJU Town Council		County: Terego West				3,500
LCII: Alia Ward	HQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,500
227004 Fuel, Lubricants and Oils		0	0	3,000	0	3,000
Total for LCIII: LEJU Town Council		County: Terego West				3,000
LCII: Alia Ward	SHS	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
342111 Land - Acquisition		0	0	60,000	0	60,000
Total for LCIII: LEJU Town Council		County: Terego West				60,000
LCII: Alia Ward	District	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			60,000
Total Cost of Inventory Management		204,770	12,590	80,000	0	297,360
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation		0	4,000	0	0	4,000
Key Service Area 140021 Ecosystems Restoration and Protection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	10,000	0	15,000
Total for LCIII: Udupi Subcounty		County: Terego East				10,000
LCII: IMVEPI	Yelulu	Labour for concrete pillar installation and tree planting	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221002 Workshops, Meetings and Seminars		0	12,470	0	0	12,470
221005 Official Ceremonies and State Functions		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
224003 Agricultural Supplies and Services		0	6,000	15,000	0	21,000
Total for LCIII: LEJU Town Council		County: Terego West				15,000
LCII: Alia Ward	HQ	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000

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Total Cost of Ecosystems Restoration and Protection					
	0	41,470	25,000	0	66,470
Key Service Area 140022 Integrated Catchment based Infrastructure					
228001 Maintenance-Buildings and Structures	0	7,500	15,000	0	22,500
Total for LCIII: LEJU Town Council	County: Terego West				15,000
LCII: Alia Ward	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
Total Cost of Integrated Catchment based Infrastructure					
	0	7,500	15,000	0	22,500
Key Service Area 140038 Environmental Safeguards					
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Environmental Safeguards					
	0	3,000	0	0	3,000
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Regulation and Compliance					
	0	4,000	0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management					
	204,770	131,196	165,000	0	500,966
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	0	21,200	0	21,200
Total for LCIII: Uriama Subcounty	County: Terego East				21,200
LCII: EJONI	Edrayo	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		21,200
221011 Printing, Stationery, Photocopying and Binding	0	0	10,800	0	10,800
Total for LCIII: LEJU Town Council	County: Terego West				10,800
LCII: Alia Ward	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,800
222001 Information and Communication Technology Services.	0	0	4,000	0	4,000
Total for LCIII: LEJU Town Council	County: Terego West				4,000
LCII: Alia Ward	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227001 Travel inland	0	2,000	4,000	0	6,000
Total for LCIII: Uriama Subcounty	County: Terego East				4,000

VOTE: 931 Terego District

LCII: EJONI	Edrayo	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31 -o/w District DDEG - Local Government Grant			4,000
Total Cost of Physical Planning		0	2,000	40,000	0	42,000
Total Cost of Sustainable Urbanisation And Housing		0	2,000	40,000	0	42,000
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	0	2,000
Total Cost of Human Capital Development		0	2,000	0	0	2,000
Total Cost of Natural Resources Management		204,770	135,196	205,000	0	544,966
Total Cost of Natural Resources		204,770	135,196	205,000	0	544,966

VOTE: 931 Terego District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	206,502	220,147
Programme Conditional Grant - Non Wage Recurrent	45,896	0
District Unconditional Grant Non-Wage	10,000	8,000
District Unconditional Grant Wage	146,526	121,186
Locally Raised Revenues	4,080	6,396
Programme Conditional Grant - Non Wage Recurrent	0	60,365
Other Transfers from Central Government	0	24,201
Development Revenues	444,066	853,418
External Financing	420,371	853,418
Other Transfers from Central Government	23,694	0
Total Revenues Shares	650,568	1,073,565
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	146,526	121,186
Non Wage	59,976	98,962
Development Expenditure		
Domestic Development	23,694	0
External Financing	420,371	853,418
Total Expenditure	650,568	1,073,565

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	121,186	0	0	0	121,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	441,159	441,159
Total for LCIII: LEJU Town Council	County: Terego West				441,159

VOTE: 931 Terego District

LCII: Alia Ward	Head quarters	UNHCR contribution to partner personnel,(Health workers, allowance for focal officers and support to sub county chiefs and LC IIIs	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	441,159		
221002 Workshops, Meetings and Seminars		0	10,200	0	202,000	212,200
Total for LCIII:		County:			2,000	
LCII:	Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	2,000		
Total for LCIII: LEJU Town Council		County: Terego West			200,000	
LCII: Alia Ward	Head quarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000		
221009 Welfare and Entertainment		0	11,736	0	0	11,736
221011 Printing, Stationery, Photocopying and Binding		0	2,316	0	2,000	4,316
Total for LCIII: LEJU Town Council		County: Terego West			2,000	
LCII: Alia Ward	Head quarters	Office Supplies - Assorted Office Items	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	2,000		
221012 Small Office Equipment		0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs		0	0	0	600	600
Total for LCIII: LEJU Town Council		County: Terego West			600	
LCII: Alia Ward	Head quarters	Bank Charges	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	600		
222001 Information and Communication Technology Services.		0	0	0	2,520	2,520
Total for LCIII: LEJU Town Council		County: Terego West			2,520	
LCII: Alia Ward	Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	2,520		
225204 Monitoring and Supervision of capital work		0	0	0	4,208	4,208
Total for LCIII: LEJU Town Council		County: Terego West			4,208	
LCII: Alia Ward	Head quarters	Support to RDC, DEC and CAOs office for project monitoring	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	4,208		
227001 Travel inland		0	24,318	0	155,000	179,318
Total for LCIII: LEJU Town Council		County: Terego West			155,000	

VOTE: 931 Terego District

LCII: Alia Ward	Head quarters	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			155,000
227004 Fuel, Lubricants and Oils		0	23,111	0	44,331	67,442
Total for LCIII: LEJU Town Council		County: Terego West				44,331
LCII: Alia Ward	Headquarter	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,371
LCII: Alia Ward	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			3,960
228002 Maintenance-Transport Equipment		0	0	0	800	800
Total for LCIII: LEJU Town Council		County: Terego West				800
LCII: Alia Ward	Head Quarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	0	800	800
Total for LCIII: LEJU Town Council		County: Terego West				800
LCII: Alia Ward	Head quarters	Medical Equipment Maintenance - Assorted Equipment	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			800
Total Cost of Capacity Strengthening		121,186	74,681	0	853,418	1,049,284
Total Cost of Human Capital Development		121,186	74,681	0	853,418	1,049,284
Total Cost of Community Mobilisation		121,186	74,681	0	853,418	1,049,284
Service Area 20 Empowerment and Mindset Change						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	15,081	0	0	15,081
Total Cost of Support to special interest Groups	0	24,281	0	0	24,281
Total Cost of Human Capital Development	0	24,281	0	0	24,281
Total Cost of Empowerment and Mindset Change	0	24,281	0	0	24,281
Total Cost of Community Based Services	121,186	98,962	0	853,418	1,073,565

VOTE: 931 Terego District

VOTE: 931 Terego District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	191,748	195,667
District Unconditional Grant Non-Wage	40,000	40,000
District Unconditional Grant Wage	137,748	122,667
Locally Raised Revenues	14,000	33,000
Development Revenues	84,640	88,009
District Discretionary Equalisation Development Grant	84,640	88,009
Total Revenues Shares	276,388	283,677
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	137,748	122,667
Non Wage	54,000	73,000
Development Expenditure		
Domestic Development	84,640	88,009
External Financing	0	0
Total Expenditure	276,388	283,677

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	122,667	0	0	0	122,667
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000

VOTE: 931 Terego District

Total Cost of Planning and Budgeting services		122,667	28,000	0	0	150,667
Key Service Area 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	20,171	0	20,171
Total for LCIII: LEJU Town Council		County: Terego West				20,171
LCII: Alia Ward	All LLGs project sites	Multi sector stakeholder Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,171
Total Cost of Inspection and Monitoring		0	0	20,171	0	20,171
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers		0	0	6,000	0	6,000
Total for LCIII: LEJU Town Council		County: Terego West				6,000
LCII: Alia Ward	HQ	Printed Publications - Flyers and Handouts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
LCII: Alia Ward	HQ	Printed Publications - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221009 Welfare and Entertainment		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	0	1,325	0	1,325
Total for LCIII: LEJU Town Council		County: Terego West				1,325
LCII: Alia Ward	Project sites	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,325
225204 Monitoring and Supervision of capital work		0	3,000	0	0	3,000
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
Total Cost of Programme Working Group Secretariat Services		0	28,000	7,325	0	35,325
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	10,000	10,000	0	20,000
Total for LCIII: LEJU Town Council		County: Terego West				10,000

VOTE: 931 Terego District

LCII: Alia Ward	All LLGs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	5,000	0	10,000
Total for LCIII: LEJU Town Council		County: Terego West				5,000
LCII: Alia Ward	HQ	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
222001 Information and Communication Technology Services.		0	0	2,000	0	2,000
Total for LCIII: LEJU Town Council		County: Terego West				2,000
LCII: Alia Ward	HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	0	33,513	0	33,513
Total for LCIII: LEJU Town Council		County: Terego West				33,513
LCII: Alia Ward	All LLGs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			33,513
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
Total for LCIII: LEJU Town Council		County: Terego West				10,000
LCII: Alia Ward	All LLGs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Data Management and Dissemination		0	15,000	60,513	0	75,513
Total Cost of Development Plan Implementation		122,667	71,000	88,009	0	281,677
Total Cost of Planning and Statistics		122,667	73,000	88,009	0	283,677
Total Cost of Planning		122,667	73,000	88,009	0	283,677

VOTE: 931 Terego District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	46,759	51,685
District Unconditional Grant Non-Wage	4,343	31,343
District Unconditional Grant Wage	38,546	9,698
Locally Raised Revenues	3,870	10,644
Total Revenues Shares	46,759	51,685
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,546	9,698
Non Wage	8,213	41,987
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	46,759	51,685

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	9,698	0	0	0	9,698
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,500	0	0	1,500

VOTE: 931 Terego District

221011 Printing, Stationery, Photocopying and Binding	0	2,687	0	0	2,687
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	14,500	0	0	14,500
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
263402 Transfer to Other Government Units	0	7,000	0	0	7,000
Total for LCIII: LEJU Town Council	County: Terego West				7,000
LCII: Alia Ward	Leju Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management	9,698	39,987	0	0	49,685
Total Cost of Governance And Security	9,698	39,987	0	0	49,685
Total Cost of Compliance	9,698	41,987	0	0	51,685
Total Cost of Internal Audit	9,698	41,987	0	0	51,685

VOTE: 931 Terego District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	89,003	98,202
Programme Conditional Grant - Non Wage Recurrent	12,722	45,265
District Unconditional Grant Non-Wage	3,474	3,474
District Unconditional Grant Wage	62,041	31,667
Locally Raised Revenues	6,448	7,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	10,000
Programme Conditional Grant - Development	6,477	0
District Discretionary Equalisation Development Grant	0	10,000
Total Revenues Shares	95,480	108,202
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	62,041	31,667
Non Wage	26,962	66,535
Development Expenditure		
Domestic Development	6,477	10,000
External Financing	0	0
Total Expenditure	95,480	108,202

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	0	800	0	800
Total for LCIII:	County:				800
LCII:	Welfare - General Staff Welfare	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400

VOTE: 931 Terego District

222001 Information and Communication Technology Services.	0	400	0	0	400
224010 Protective Gear	0	500	0	0	500
227001 Travel inland	0	0	7,200	0	7,200
Total for LCIII:	County:				7,200
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,200
227004 Fuel, Lubricants and Oils	0	4,895	0	0	4,895
228002 Maintenance-Transport Equipment	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant			2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	10,000	0	20,795
Total Cost of Tourism Development	0	10,795	10,000	0	20,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,100	0	0	2,100
224010 Protective Gear	0	1,000	0	0	1,000
227001 Travel inland	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	10,286	0	0	10,286
Total Cost of Domestic Promotion	0	31,686	0	0	31,686
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	31,667	0	0	0	31,667
221008 Information and Communication Technology Supplies.	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	804	0	0	804
221012 Small Office Equipment	0	250	0	0	250
227001 Travel inland	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000

VOTE: 931 Terego District

Total Cost of Trade Development	31,667	24,054	0	0	55,721
Total Cost of Private Sector Development	31,667	55,740	0	0	87,406
Total Cost of Commercial Services	31,667	66,535	10,000	0	108,202
Total Cost of Trade, Industry and Local Development	31,667	66,535	10,000	0	108,202