

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 Approved 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	26,884,295
o/w Higher Local Government	24,146,544	26,884,295
o/w Lower Local Government	0	0
Other Government Transfers	544,543	465,809
o/w Higher Local Government	544,543	465,809
o/w Lower Local Government	0	0
External Financing	2,836,681	2,687,939
o/w Higher Local Government	2,836,681	2,687,939
o/w Lower Local Government	0	0
Grand Total	32,912,704	34,408,595
o/w Higher Local Government	32,122,813	33,483,570
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 Approved 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	26,884,295
Programme Conditional Grant - Non Wage Recurrent	8,530,352	8,806,940
Programme Conditional Grant - Development	2,344,878	2,186,657

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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	465,809
Agro Forestry Activities	38,000	57,000
GROW Project	0	16,089
Infectious Diseases Institute (IDI)	13,920	14,000
National Oil Seeds Project	90,000	90,000
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	2,687,939
Global Alliance for Vaccines and Immunization (GAVI)	136,886	136,886
Global Fund for HIV, TB & Malaria	825,976	867,901
International Labour Organisation (ILO)	0	38,680
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	108,801
World Health Organisation (WHO)	159,819	0
Total Revenues Shares	32,837,704	34,408,595

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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	1,176,457	0	50,000	0	1,226,457
o/w: Wage:	713,395	0	0	0	713,395
Non-Wage Recurrent:	287,744	0	50,000	0	337,744
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	508,977	9,000	57,000	0	574,977
o/w: Wage:	209,781	0	0	0	209,781
Non-Wage Recurrent:	134,196	9,000	57,000	0	200,196
Development:	165,000	0	0	0	165,000
Private Sector Development	86,753	7,000	0	0	93,753
o/w: Wage:	38,014	0	0	0	38,014
Non-Wage Recurrent:	48,740	7,000	0	0	55,740
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,189,002	7,360	278,929	0	1,475,291
o/w: Wage:	188,002	0	0	0	188,002
Non-Wage Recurrent:	998,000	7,360	278,929	0	1,284,289
Development:	3,000	0	0	0	3,000
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	16,240	11,300	0	0	127,221
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,240	11,300	0	0	27,540
Development:	0	0	0	99,681	99,681
Human Capital Development	23,275,907	28,607	79,880	0	25,972,653

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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:	15,762,483	0	0	0	15,762,483
Non-Wage Recurrent:	5,487,270	28,607	79,880	0	5,595,757
Development:	2,026,154	0	0	2,588,258	4,614,413
Public Sector Transformation	2,769,214	24,986	0	0	2,794,201
o/w: Wage:	728,713	0	0	0	728,713
Non-Wage Recurrent:	1,917,907	24,986	0	0	1,942,894
Development:	122,594	0	0	0	122,594
Governance And Security	1,109,437	461,879	0	0	1,571,315
o/w: Wage:	162,679	0	0	0	162,679
Non-Wage Recurrent:	610,314	461,879	0	0	1,072,192
Development:	336,444	0	0	0	336,444
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	399,732	94,000	0	0	493,732
o/w: Wage:	222,654	0	0	0	222,654
Non-Wage Recurrent:	91,000	94,000	0	0	185,000
Development:	86,078	0	0	0	86,078
Grand Total	30,605,515	649,332	465,809	2,687,939	34,408,595
Grand Total Wage	18,025,720	0	0	0	18,025,720
Grand Total Non-Wage Recurrent	9,615,206	649,332	465,809	0	10,730,347
Grand Total Development	2,964,588	0	0	2,687,939	5,652,527

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	4,859,057	3,900,316
o/w Higher Local Government	4,069,166	2,975,291
o/w Lower Local Government	789,891	925,025
Finance	286,332	261,640
o/w Higher Local Government	286,332	261,640
o/w Lower Local Government	0	0
Statutory bodies	555,269	576,577
o/w Higher Local Government	555,269	576,577
o/w Lower Local Government	0	0
Production and Marketing	2,687,048	1,228,457
o/w Higher Local Government	2,687,048	1,228,457
o/w Lower Local Government	0	0
Health	7,340,037	7,787,263
o/w Higher Local Government	7,340,037	7,787,263
o/w Lower Local Government	0	0
Education	12,124,736	16,023,527
o/w Higher Local Government	12,124,736	16,023,527
o/w Lower Local Government	0	0
Roads and Engineering	2,190,828	1,477,291
o/w Higher Local Government	2,190,828	1,477,291
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	606,977
o/w Higher Local Government	583,162	606,977
o/w Lower Local Government	0	0
Community Based Services	650,568	1,138,757
o/w Higher Local Government	650,568	1,138,757
o/w Lower Local Government	0	0
Planning	276,388	236,093
o/w Higher Local Government	276,388	236,093
o/w Lower Local Government	0	0
Internal Audit	46,759	50,044

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	46,759	50,044
o/w Lower Local Government	0	0
Trade, Industry and Local Development	95,480	114,549
o/w Higher Local Government	95,480	114,549
o/w Lower Local Government	0	0
Grand Total	32,837,704	34,408,595
o/w Higher Local Government	32,047,813	33,483,570
o/w: Wage:	15,686,291	18,025,720
Non-Wage Recurrent:	9,349,237	10,119,767
Domestic Devt:	4,175,604	2,650,144
External Financing:	2,836,681	2,687,939
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,382,333	3,386,849
District Unconditional Grant Non-Wage	117,000	117,000
District Unconditional Grant Wage	788,468	728,713
Locally Raised Revenues	28,655	59,886
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	513,467
Transitional Conditional Grant - Development	400,000	0
District Discretionary Equalisation Development Grant	223,559	99,342
External Financing	623,376	99,681
Multi-Sectoral Transfers to LLGs _Gou	229,789	314,444
Total Revenues Shares	4,859,057	3,900,316
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	788,468	728,713
Non Wage	2,593,865	2,658,136
Development Expenditure		
Domestic Development	853,348	413,787
External Financing	623,376	99,681
Total Expenditure	4,859,057	3,900,316

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

Service Area 10 Administration and Management

Approved 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					
221002 Workshops, Meetings and Seminars	0	2,800	0	59,410	62,210

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Total for LCIII:	County:					59,410
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 676-VNG International				59,410
221008 Information and Communication Technology Supplies.	0	500	0	0	500	
221009 Welfare and Entertainment	0	940	0	10,823	11,763	
Total for LCIII:	County:					10,823
LCII:	Welfare - Entertainment Expenses	Source: External Financing				10,823
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	12,280	14,780	
Total for LCIII:	County:					12,280
LCII:	Office Supplies - Assorted Stationery	Source: External Financing 676-VNG International				12,280
222001 Information and Communication Technology Services.	0	600	0	200	800	
Total for LCIII:	County:					200
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing				200
227001 Travel inland	0	9,200	0	13,510	22,710	
Total for LCIII:	County:					13,510
LCII:	Travel Inland - Expenses	Source: External Financing 676-VNG International				13,510
227004 Fuel, Lubricants and Oils	0	7,500	0	3,458	10,958	
Total for LCIII:	County:					3,458
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 676-VNG International				3,458
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500	
Total Cost of Planning and Budgeting services	0	27,540	0	99,681	127,221	
Total Cost of Digital Transformation	0	27,540	0	99,681	127,221	
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	

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Total Cost of Human Capital Development					
	0	2,000	0	0	2,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	57,000	0	57,000
Total for LCIII: LEJU Town Council	County: Terego West				57,000
LCII: Alia Ward	Engineering block, DHQ	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		57,000
Total Cost of Facilities Management	0	0	57,000	0	57,000
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
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	728,713	0	0	0	728,713
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	728,713	1,870,669	0	0	2,599,382
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

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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
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		728,713	1,915,493	97,342	0	2,741,549
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	2,000	0	2,000
Total for LCIII: LEJU Town Council		County: Terego West				2,000
LCII: Alia Ward	For audit	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000

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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	5,400	0	0	5,400
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
Total Cost of Administrative and Support Services	0	86,322	2,000	0	88,322
Total Cost of Governance And Security	0	86,322	2,000	0	88,322
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	728,713	2,047,555	99,342	99,681	2,975,291
Total Cost of Administration	728,713	2,047,555	99,342	99,681	2,975,291

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

Service Area 10 Administration and Management

Ushs Thousands	Approved 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					
225204 Monitoring and Supervision of capital work	0	0	40,340	0	40,340
227001 Travel inland	0	48,709	0	0	48,709
Total Cost of Administrative and Support Services	0	48,709	40,340	0	89,049

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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	Approved 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					
227001 Travel inland	0	70,075	0	0	70,075
263402 Transfer to Other Government Units	0	0	39,333	0	39,333
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	Approved 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					
225204 Monitoring and Supervision of capital work	0	0	48,595	0	48,595
227001 Travel inland	0	74,667	0	0	74,667
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	Approved 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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225204 Monitoring and Supervision of capital work	0	0	65,709	0	65,709
227001 Travel inland	0	190,660	0	0	190,660
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	Approved 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					
225204 Monitoring and Supervision of capital work	0	0	66,413	0	66,413
227001 Travel inland	0	114,365	0	0	114,365
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	Approved 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					
225204 Monitoring and Supervision of capital work	0	0	38,528	0	38,528
227001 Travel inland	0	75,942	0	0	75,942
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	Approved Budget Estimates for FY 2025/26				
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VOTE: 931 Terego District

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					
225204 Monitoring and Supervision of capital work	0	0	15,526	0	15,526
227001 Travel inland	0	36,163	0	0	36,163
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	286,332	261,640
District Unconditional Grant Non-Wage	51,000	51,000
District Unconditional Grant Wage	156,282	140,640
Locally Raised Revenues	79,050	70,000
Total Revenues Shares	286,332	261,640
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	156,282	140,640
Non Wage	130,050	121,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	286,332	261,640

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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	140,640	0	0	0	140,640
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	31,600	0	0	31,600
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	140,640	95,300	0	0	235,940
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	140,640	119,000	0	0	259,640
Total Cost of Financial Management and Accountability (LG)	140,640	121,000	0	0	261,640
Total Cost of Finance	140,640	121,000	0	0	261,640

VOTE: 931 Terego District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	510,017	531,325
District Unconditional Grant Non-Wage	324,908	322,934
District Unconditional Grant Wage	129,052	152,122
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	576,577
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	129,052	152,122
Non Wage	380,965	379,203
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	555,269	576,577

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

Service Area 10 Legislation and Oversight					
Approved 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	6,800	0	6,800
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Total for LCIII: LEJU Town Council		County: Terego West			6,800
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LCII: Alia Ward	Headquarter	other allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
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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	11,000	4,000	0	15,000
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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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221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
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Total for LCIII: LEJU Town Council		County: Terego West			3,000
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LCII: Alia Ward	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000
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221009 Welfare and Entertainment	0	600	0	0	600
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221011 Printing, Stationery, Photocopying and Binding	0	200	1,000	0	1,200
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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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VOTE: 931 Terego District

Total for LCIII: LEJU Town Council		County: Terego West			3,952
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	1,000	0	1,000
227001 Travel inland		0	2,000	3,000	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	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
228004 Maintenance-Other Fixed Assets		0	600	0	600
244004 Agency fees		0	200	0	200
273102 Incapacity, death benefits and funeral expenses		0	1,600	0	1,600
Total Cost of Recruitment services		0	21,400	25,252	46,652
Total Cost of Public Sector Transformation		0	27,400	25,252	52,652
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries		152,122	0	0	152,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	80,000	0	80,000
221009 Welfare and Entertainment		0	2,000	0	2,000
222001 Information and Communication Technology Services.		0	1,000	0	1,000
227001 Travel inland		0	12,000	0	12,000
227004 Fuel, Lubricants and Oils		0	12,000	0	12,000
228002 Maintenance-Transport Equipment		0	12,000	0	12,000
Total Cost of Administrative and Support Services		152,122	119,000	0	271,122
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	6,000
212102 Medical expenses (Employees)		0	1,000	0	1,000

VOTE: 931 Terego District

221009 Welfare and Entertainment	0	1,200	0	0	1,200	
221010 Special Meals and Drinks	0	2,500	0	0	2,500	
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	

VOTE: 931 Terego District

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
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		152,122	337,803	20,000	0	509,925
Total Cost of Legislation and Oversight		152,122	379,203	45,252	0	576,577
Total Cost of Statutory bodies		152,122	379,203	45,252	0	576,577

VOTE: 931 Terego District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,849,622	1,053,139
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	232,795
Other Transfers from Central Government	0	50,000
Development Revenues	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	1,228,457
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,606,848	713,395
Non Wage	242,774	339,744
Development Expenditure		
Domestic Development	837,425	175,317
External Financing	0	0
Total Expenditure	2,687,048	1,228,457

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

Service Area 10 Agricultural Extension					
Approved 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
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	100,008	0	0	100,008
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	220,790	0	0	220,790
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Total Cost of Agro-Industrialization	0	220,790	45,117	0	265,907
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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	222,790	45,117	0	267,907
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Service Area 20 Agricultural Production

Approved 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	713,395	0	0	0	713,395
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VOTE: 931 Terego District

221011 Printing, Stationery, Photocopying and Binding	0	8,534	0	0	8,534
227001 Travel inland	0	15,997	0	0	15,997
Total Cost of Post-harvest handling, storage and processing	713,395	24,531	0	0	737,926
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	713,395	24,531	130,200	0	868,126
Total Cost of Agricultural Production	713,395	24,531	130,200	0	868,126
Service Area 30 Agricultural Value Chain Services					

Approved 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	713,395	339,744	175,317	0	1,228,457

VOTE: 931 Terego District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	5,403,993	5,775,173
Programme Conditional Grant - Wage Recurrent	3,822,824	4,293,988
Programme Conditional Grant - Non Wage Recurrent	1,206,147	1,276,603
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	373,022	174,370
Locally Raised Revenues	0	16,211
Other Transfers from Central Government	0	14,000
<i>Development Revenues</i>	1,936,044	2,012,090
Programme Conditional Grant - Development	191,205	399,064
External Financing	1,730,920	1,613,026
Other Transfers from Central Government	13,920	0
Total Revenues Shares	7,340,037	7,787,263
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	4,195,846	4,468,359
Non Wage	1,208,147	1,306,814
<i>Development Expenditure</i>		
Domestic Development	205,125	399,064
External Financing	1,730,920	1,613,026
Total Expenditure	7,340,037	7,787,263

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

Service Area 10 Primary HealthCare

Approved 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	964,433	0	0	964,433
Total for LCIII: Uriama Subcounty		County: Terego East			120,059	
LCII: AKINIO	andelezu	ANDELIZU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,594		

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LCII: AKINIO	bileafe	Bileafe Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,187
LCII: AKINIO	bileafe	Bileafe Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,919
LCII: AKINIO	ofua3	Uriama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,173
LCII: AKINIO	Ofua3	Uriama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,187
Total for LCIII: Udupi Subcounty		County: Terego East		214,767
LCII: AZAAPI	imvepi	IMVEPI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,594
LCII: AZAAPI	odupi	ODUPI HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,187
LCII: AZAAPI	odupi	ODUPI HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,340
LCII: AZAAPI	otumbari	Otumbari health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,065
LCII: AZAAPI	otumbari	Otumbari health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,326
LCII: AZAAPI	siripi	SIRIPI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,193
LCII: AZAAPI	siripi	SIRIPI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,187
LCII: AZAAPI	yinga	YINGA HEALTH ECNTRE III co	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,187
LCII: AZAAPI	Yinga	YINGA HEALTH ECNTRE III co	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,688
Total for LCIII: Omugo Subcounty		County: Terego East		339,789
LCII: ANGAZI	ndaapi	NDAAPI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,594
LCII: ANGAZI	ocia	Ocia Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,222
LCII: ANGAZI	ocia	Ocia Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,187
LCII: ANGAZI	omugo	Terego Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	185,935

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LCII: ANGAZI	omugo	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	wati	Mt. wati HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,187
LCII: ANGAZI	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		64,699
LCII: ABINDI	nicu	Nichu Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,594
LCII: ABINDI	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: ABINDI	St francis 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: ABINDI	tuku	TIKU health center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,594
Total for LCIII: Katrini Subcounty		County: Terego West		66,326
LCII: ANAVU	itia	ITIA HEALTH ECNTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,594
LCII: ANAVU	wandi	WANDI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,187
LCII: ANAVU	wandi	WANDI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,545
Total for LCIII: All-Vu Subcounty		County: Terego West		158,793
LCII: AYURI	aripea	Aripea Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,132
LCII: AYURI	aripea	Aripea Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,065
LCII: AYURI	burua	BURUA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,594
LCII: AYURI	cilio	CILIO HEALTH CENTRE IIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,187
LCII: AYURI	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: AYURI	kumuyo	Kumuyo Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,594
LCII: AYURI	obofia	OBOFIA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,594

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LCII: AYURI	Ogua	OGUA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,594
312121 Non-Residential Buildings - Acquisition		0	0	122,624
Total for LCIII: Katrini Subcounty		County: Terego West		122,624
LCII: ANAVU	Itia HC	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	122,624
Total Cost of Primary Health care services		4,293,988	964,433	129,064
Total Cost of Human Capital Development		4,293,988	964,433	129,064
Total Cost of Primary HealthCare		4,293,988	964,433	129,064
Service Area 20 Hospital Services				

Approved 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: ANAVU	Oriajin	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					

Approved 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	174,370	0	0	0	174,370
Total Cost of Environment, Social Health and Safety	174,370	0	0	0	174,370
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	3,367	0	0	3,367
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	77,670	0	0	77,670
Key Service Area 320135 Sanitation and hygiene Services					
223001 Property Management Expenses	0	16,211	0	0	16,211
225204 Monitoring and Supervision of capital work	0	0	13,500	0	13,500
Total for LCIII: Omugo Subcounty	County: Terego East				13,500
LCII: ANYUFIRA	Mt.Wati	Monitoring and Supervision	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		13,500
312139 Other Structures - Acquisition	0	0	256,500	0	256,500
Total for LCIII: Omugo Subcounty	County: Terego East				256,500
LCII: ANYUFIRA	Mt.Wati	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		256,500
Total Cost of Sanitation and hygiene Services	0	16,211	270,000	0	286,211
Total Cost of Human Capital Development	174,370	107,881	270,000	0	552,251
Total Cost of Health Management and Supervision	174,370	107,881	270,000	0	552,251
Total Cost of Health	4,468,359	1,306,814	399,064	1,613,026	7,787,263

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	11,723,545	15,220,920
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	70,341
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	16,023,527
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	7,750,573	11,171,637
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	16,023,527

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

Service Area 10 Pre-Primary and Primary Education

Approved 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 LCHI: 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: Uriama Subcounty		County: Terego East				244,240
LCII: AKINIO	CINYA	CINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			37,410
LCII: AKINIO	VURRA BILEAFE	VURRA COPE CENTRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			49,490
LCII: AKINIO	YORO	YORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			37,850
LCII: MARAJU	ALIO	ALIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			38,770
LCII: MARAJU	LINI	LINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			38,030
LCII: OTUMBARI	OTUMBARI	OTUMBARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			42,690
Total for LCIII: Udupi Subcounty		County: Terego East				686,730
LCII: AZAAPI	ELEFE	ELEFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,650

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LCII: AZAAPI	IMVEPI	IMVEPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,470
LCII: AZAAPI	ODUPI	ODUPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,350
LCII: AZAAPI	TORIT	TORIT P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,650
LCII: IMVEPI	AFEYA	AFEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,570
LCII: IMVEPI	INYAU	INYAU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	52,350
LCII: IMVEPI	KIRIDOAKU	KIRIDOAKU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,350
LCII: IMVEPI	LUGBARI	LUGBARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	50,310
LCII: IMVEPI	SIRIPI	SIRIPI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,270
LCII: IMVEPI	SUPIRI	SUPIRI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	48,290
LCII: IMVEPI	WANGURU	WANGURU HILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,870
LCII: LUGBARI	YELULU	YELULU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,050
LCII: OMBOKORO	AJIVU	AJIVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,770
LCII: OMBOKORO	BIDI	BIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,190
LCII: OMBOKORO	OYOZE	OYOZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,290
LCII: OTUMBARI	BELIA	BELIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,090
LCII: OTUMBARI	CHAKAI	CHAKAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,670
LCII: OTUMBARI	NGAZIKU	NGAZIKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,710
LCII: OTUMBARI	PEREA	PEREA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,830
Total for LCIII: Omugo Subcounty		County: Terego East		439,590

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LCII: ANGAZI	ANGAZI	ANGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,030
LCII: ANGAZI	IBIA	IBIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,330
LCII: ANGAZI	MUTTE	MUTTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,070
LCII: ANGAZI	TUMVEA	TUMVEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,870
LCII: ANYUFIRA	HIRAI	Hirai Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,610
LCII: ANYUFIRA	ILLI	ILLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,810
LCII: ANYUFIRA	MT.WATI	Mt. Wati P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	47,290
LCII: ANYUFIRA	OBI	OBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,310
LCII: DUKU	LEBULUZIRA	Lebu Luzira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,950
LCII: Ndaapi	OBIYU	Obiyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,870
LCII: NDAPI	YIDDU	Yiddu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,410
LCII: OWAYI	OMUGO	OMUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,130
LCII: OWAYI	OWAYI	Owayi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,910
Total for LCIII: Bileafe Subcounty		County: Terego West		305,620
LCII: ABINDI	ABINDI	Abindi Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,430
LCII: ABINDI	YOLE	YOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,490
LCII: ADRIPI	AANGA	AANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,930
LCII: ADRIPI	EJOME	EJOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,290
LCII: ADRIPI	TUKU	TUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,890

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LCII: AJIRAKU	AJIRAKU	AJIRAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
LCII: AJIRAKU	ARIA	ARIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,170
LCII: AJIRAKU	LIRIA	LIRIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,590
LCII: NICU	IPA	IPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,810
LCII: NICU	KAIGO	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	AKUA	AKUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,370
LCII: ANAVU	OBYIA	OBYIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,210
LCII: ANAVU	OLUA COPE	OLUA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,510
LCII: ANAVU	OSIO	OSIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,350
LCII: ANAVU	WANDI	WANDI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,310
LCII: OCOPI	OMBATINI	OMBATINI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,410
LCII: OCOPI	ORIAJINI	ORIAJINI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,430
LCII: OLEA	KATRINI	KATRINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,270
LCII: OLEA	OLUA	OLUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,790
LCII: OLEA	UGUVU	UGUVU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,430
LCII: ONZORO	ONINIA	ONINIA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,390
Total for LCIII: All-Vu Subcounty		County: Terego West		370,190
LCII: AYURI	OJUKU	OJUKU HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,790

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LCII: EDAYI	OWAFFA	OWAFFA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,370
LCII: EREA	EREWA	Erewa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,290
LCII: Idayi	ORUKURUA	ORUKURUA HILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430
LCII: ONAI	ADDU	ADDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,690
LCII: ONAI	ONAI	ONAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,910
LCII: ONZORO	ARIPEA	ARIPEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,390
LCII: ONZORO	BURUA	BURUA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,410
LCII: ONZORO	CILIO	CILIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	50,810
LCII: ONZORO	NDIREA	NDIREA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,430
LCII: ONZORO	ONZUA	Onzua P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,670
Total for LCIII: Missing Subcounty		County: Missing County		159,820
LCII: Missing Parish	ARIWA	ARIWA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,890
LCII: Missing Parish	EDAKUA	Edakua PrimarySchool	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,470
LCII: Missing Parish	OCEA	Ocea P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,050
LCII: Missing Parish	ODOBU	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	692,138
Total for LCIII: Uriama Subcounty		County: Terego East		36,069
LCII: EJONI	EJOME PRIMARY SCH	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	36,069
Total for LCIII: Udupi Subcounty		County: Terego East		155,000
LCII: OTUMBARI	OTUMBARI PRIMARY SCH	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	155,000
Total for LCIII: Omugo Subcounty		County: Terego East		310,000

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LCII: ANYUFIRA	EDAKUA PRIMARY SCH	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	155,000		
LCII: NDAPI	YIDDU PRIMARY SCHOOL	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	155,000		
Total for LCIII: Katrini Subcounty		County: Terego West191,069				
LCII: ONZORO	ONINIA PRIMARY SCHOOL	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	191,069		
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						

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Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
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: Udupi Subcounty		County: Terego East				46,960
LCII: OTUMBARI	OTUMBARI	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				84,360
LCII: ADRIPI	EJOME	EJOME S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			33,280
LCII: AJIRAKU	ARIA	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	OWAFFA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			105,880
LCII: ONZORO	ARIPEA	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.WATI	MT WATI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			22,980
LCII: Missing Parish	OMBATINI	OMBATINI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			27,980

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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						

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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	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						

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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
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

VOTE: 931 Terego District

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	70,341	0	0	0	70,341
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	70,341	861,793	0	0	932,134
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	70,341	966,481	0	74,014	1,110,836
Total Cost of Education&Sports Management and Inspection	70,341	966,481	0	74,014	1,110,836
Service Area 50 Special Needs Education					

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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

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Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	11,171,637	4,049,284	728,592	74,014	16,023,527

VOTE: 931 Terego District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,330,981	1,474,291
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	188,002
Locally Raised Revenues	16,000	7,360
Other Transfers from Central Government	0	278,929
<i>Development Revenues</i>	859,847	3,000
District Discretionary Equalisation Development Grant	580,918	3,000
Other Transfers from Central Government	278,929	0
Total Revenues Shares	2,190,828	1,477,291
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	312,981	188,002
Non Wage	1,018,000	1,286,289
<i>Development Expenditure</i>		
Domestic Development	859,847	3,000
External Financing	0	0
Total Expenditure	2,190,828	1,477,291

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

Service Area 10 Community Access Roads

Approved 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	188,002	0	0	0	188,002
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
Total Cost of Infrastructure Development and Management	188,002	1,284,289	3,000	0	1,475,291
Total Cost of Integrated Transport Infrastructure And Services	188,002	1,284,289	3,000	0	1,475,291
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	188,002	1,286,289	3,000	0	1,477,291
Total Cost of Roads and Engineering	188,002	1,286,289	3,000	0	1,477,291

VOTE: 931 Terego District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	583,162	401,977
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	361,378	209,781
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	153,000	57,000
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	606,977
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	361,378	209,781
Non Wage	106,784	192,196
Development Expenditure		
Domestic Development	115,000	205,000
External Financing	0	0
Total Expenditure	583,162	606,977

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

Service Area 10 Natural Resources Management

Approved 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

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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	3,000	
221011 Printing, Stationery, Photocopying and Binding		0	9,196	0	9,196	
221012 Small Office Equipment		0	970	0	970	
224003 Agricultural Supplies and Services		0	0	10,000	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	36,470	20,000	0	56,470
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	31,000	0	0	31,000
228002 Maintenance-Transport Equipment		0	24,000	0	0	24,000
Total Cost of Compliance and Enforcement Services		0	116,636	45,000	0	161,636
Key Service Area 000040 Inventory Management						
211101 General Staff Salaries		209,781	0	0	0	209,781
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		District	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	2,500	0	0	2,500
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 Office Items	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: Addu Ward	District	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	2,000	3,000	0	5,000
Total for LCIII: LEJU Town Council		County: Terego West				3,000
LCII: Alia Ward	district	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	6,500	0	0	6,500
342111 Land - Acquisition		0	0	60,000	0	60,000
Total for LCIII:		County:				60,000
LCII:		Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			60,000
Total Cost of Inventory Management		209,781	19,090	80,000	0	308,871
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	0	15,000	0	15,000
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	0	15,000	0	15,000
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					
	209,781	188,196	165,000	0	562,977
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		209,781	192,196	205,000	0	606,977
Total Cost of Natural Resources		209,781	192,196	205,000	0	606,977

VOTE: 931 Terego District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	206,502	237,538
Programme Conditional Grant - Non Wage Recurrent	45,896	0
District Unconditional Grant Non-Wage	10,000	8,000
District Unconditional Grant Wage	146,526	122,488
Locally Raised Revenues	4,080	6,396
Other Transfers from Central Government	0	40,290
Programme Conditional Grant - Non Wage Recurrent	0	60,365
Development Revenues	469,066	901,218
External Financing	420,371	901,218
Other Transfers from Central Government	48,694	0
Total Revenues Shares	675,568	1,138,757
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	146,526	122,488
Non Wage	59,976	115,051
Development Expenditure		
Domestic Development	23,694	0
External Financing	420,371	901,218
Total Expenditure	650,568	1,138,757

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

Service Area 10 Community Mobilisation

Approved 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	122,488	0	0	0	122,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,080	0	448,919	454,999
Total for LCIII: LEJU Town Council	County: Terego West				448,919
LCII: ALIA	District headquarters	Allowances paid	Source: External Financing 440-International Labour Organisation (ILO)		7,760

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	14,400	0	213,820	228,220
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				211,820
LCII: ALIA	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 676-VNG International	5,120		
LCII: ALIA	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 440-International Labour Organisation (ILO)	6,700		
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	3,316	0	3,495	6,811
Total for LCIII: LEJU Town Council		County: Terego West				3,495
LCII: ALIA	District headquarters	Office Supplies - Assorted Stationery	Source: External Financing 440-International Labour Organisation (ILO)	1,495		
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	100	0	2,820	2,920
Total for LCIII: LEJU Town Council		County: Terego West				2,820
LCII: ALIA	District headquarters	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: External Financing 440-International Labour Organisation (ILO)	300		

VOTE: 931 Terego District

LCII: Alia Ward	Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	2,520
224006 Food Supplies		0	0	7,530
Total for LCIII: LEJU Town Council		County: Terego West		7,530
LCII: ALIA	District headquarters	Foodstuff - Assorted Food Items	Source: External Financing 440-International Labour Organisation (ILO)	4,800
LCII: ALIA	District headquarters	Foodstuff - Refreshments	Source: External Financing 440-International Labour Organisation (ILO)	2,730
225204 Monitoring and Supervision of capital work		0	0	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	159,000
Total for LCIII: Bileafe Subcounty		County: Terego West		4,000
LCII: AJIRAKU	Bileafe sub county	Travel Inland - Expenses	Source: External Financing 676-VNG International	4,000
Total for LCIII: LEJU Town Council		County: Terego West		155,000
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	26,270	59,226
Total for LCIII: LEJU Town Council		County: Terego West		59,226
LCII: ALIA	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 440-International Labour Organisation (ILO)	14,895
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	1,550	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	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

VOTE: 931 Terego District

Total Cost of Capacity Strengthening	122,488	90,770	0	901,218	1,114,475
Total Cost of Human Capital Development	122,488	90,770	0	901,218	1,114,475
Total Cost of Community Mobilisation	122,488	90,770	0	901,218	1,114,475
Service Area 20 Empowerment and Mindset Change					

Approved 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	122,488	115,051	0	901,218	1,138,757

VOTE: 931 Terego District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	191,748	150,014
District Unconditional Grant Non-Wage	40,000	40,000
District Unconditional Grant Wage	137,748	82,014
Locally Raised Revenues	14,000	28,000
Development Revenues	84,640	86,078
District Discretionary Equalisation Development Grant	84,640	86,078
Total Revenues Shares	276,388	236,093
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	137,748	82,014
Non Wage	54,000	68,000
Development Expenditure		
Domestic Development	84,640	86,078
External Financing	0	0
Total Expenditure	276,388	236,093

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

Service Area 10 Planning and Statistics					
Approved 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	82,014	0	0	0	82,014
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		82,014	28,000	0	0	110,014
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	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
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
Total Cost of Programme Working Group Secretariat Services		0	23,000	6,000	0	29,000
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
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

VOTE: 931 Terego District

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	32,907	0	32,907
Total for LCIII: LEJU Town Council		County: Terego West				32,907
LCII: Alia Ward	HQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			32,907
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	59,907	0	74,907
Total Cost of Development Plan Implementation		82,014	66,000	86,078	0	234,093
Total Cost of Planning and Statistics		82,014	68,000	86,078	0	236,093
Total Cost of Planning		82,014	68,000	86,078	0	236,093

VOTE: 931 Terego District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	46,759	50,044
District Unconditional Grant Non-Wage	4,343	31,343
District Unconditional Grant Wage	38,546	10,557
Locally Raised Revenues	3,870	8,144
Total Revenues Shares	46,759	50,044
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,546	10,557
Non Wage	8,213	39,487
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	46,759	50,044

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

Service Area 10 Compliance

Approved 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	10,557	0	0	0	10,557
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	1,000	0	0	1,000

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	12,500	0	0	12,500
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	10,557	37,487	0	0	48,044
Total Cost of Governance And Security	10,557	37,487	0	0	48,044
Total Cost of Compliance	10,557	39,487	0	0	50,044
Total Cost of Internal Audit	10,557	39,487	0	0	50,044

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	89,003	104,549
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	38,014
Locally Raised Revenues	6,448	7,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	10,000
District Discretionary Equalisation Development Grant	0	10,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	95,480	114,549
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	62,041	38,014
Non Wage	26,962	66,535
Development Expenditure		
Domestic Development	6,477	10,000
External Financing	0	0
Total Expenditure	95,480	114,549

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

Service Area 10 Commercial Services					
Approved 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	38,014	0	0	0	38,014
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
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Trade Development	38,014	24,054	0	0	62,068

VOTE: 931 Terego District

Total Cost of Private Sector Development	38,014	55,740	0	0	93,753
Total Cost of Commercial Services	38,014	66,535	10,000	0	114,549
Total Cost of Trade, Industry and Local Development	38,014	66,535	10,000	0	114,549