

# VOTE: 931 Terego District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>380,000</b>	<b>541,110</b>
o/w Higher Local Government	163,000	218,160
o/w Lower Local Government	217,000	322,950
<b>Discretionary Government Transfers</b>	<b>9,293,370</b>	<b>16,176,734</b>
o/w Higher Local Government	8,823,754	15,709,792
o/w Lower Local Government	469,616	466,941
<b>Conditional Government Transfers</b>	<b>26,779,609</b>	<b>11,460,342</b>
o/w Higher Local Government	26,779,609	11,460,342
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>2,337,813</b>	<b>316,543</b>
o/w Higher Local Government	2,337,813	316,543
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>3,239,176</b>	<b>2,736,681</b>
o/w Higher Local Government	3,239,176	2,736,681
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>42,029,968</b>	<b>31,231,410</b>
o/w Higher Local Government	41,343,352	30,441,518
o/w Lower Local Government	686,616	789,891

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>380,000</b>	<b>541,110</b>
Animal and Crop Husbandry related Levies	32,850	34,000
Business licenses	16,200	21,870
Court Filing Fees	0	2,000
Court fines and Penalties – from other government units	1,050	1,418
Donations from Individuals	0	5,000
Infrastructure Levy	24,650	15,000
Land Fees	700	945
Local Hotel Tax	0	2,000
Local Services Tax-Payable By Individuals	85,123	70,916
Market /Gate Charges	198,971	266,601
Miscellaneous receipts/income	0	11,424
Motor Vehicle Related Application fees	4,598	6,207
Other fees e.g. street parking fees	3,100	419
Other licenses	958	1,263
Other Royalties	5,250	7,028
Registration fees for Documents and Businesses	0	7,000
Rent & Rates - Non-Produced Assets – from Gov’t units	0	18,000
Sale of bid documents-From Government Units	0	30,000
Sale of non-produced Government Properties/assets	0	33,000
Utilities-From Private Entities	1,500	203
Vehicle Parking Fees	5,050	6,818
<b>Discretionary Government Transfers</b>	<b>8,986,513</b>	<b>16,176,734</b>
District Discretionary Equalisation Development Grant	6,285,891	641,497
District Unconditional Grant Non-Wage	642,046	670,074
District Unconditional Grant Wage	1,702,577	14,816,128
Urban Discretionary Equalisation Development Grant	11,519	11,490
Urban Unconditional Grant Wage	306,857	0
Urban Unconditional Non-Wage	37,624	37,544
<b>Conditional Government Transfers</b>	<b>26,779,609</b>	<b>11,460,342</b>
Programme Conditional Grant - Non Wage Recurrent	5,041,938	7,986,424
Programme Conditional Grant - Development	3,554,214	2,359,890

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Programme Conditional Grant - Wage Recurrent	17,768,642	699,214
Transitional Conditional Grant - Development	414,815	414,815
<b>Other Government Transfers</b>	<b>2,337,813</b>	<b>316,543</b>
Development Response to Displacement Impacts Project (DRDIP)	2,000,000	0
Infectious Diseases Institute (IDI)	21,900	13,920
Makerere University Walter Reed Project (MUWRP)	0	0
National Oil Seeds Project	30,000	40,000
Support to PLE (UNEB)	23,290	0
Uganda Road Fund (URF)	238,929	238,929
Youth Livelihood Programme (YLP)	23,694	23,694
<b>External Financing</b>	<b>3,239,176</b>	<b>2,736,681</b>
Global Alliance for Vaccines and Immunization (GAVI)	209,997	136,886
Global Fund for HIV, TB & Malaria	857,005	825,976
United Nations Children Fund (UNICEF)	1,065,600	1,065,624
United Nations High Commission for Refugees (UNHCR)	649,820	548,376
World Food Programme(WFP)	296,936	0
World Health Organisation (WHO)	159,819	159,819
<b>Total Revenues Shares</b>	<b>41,723,111</b>	<b>31,231,410</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,325,267</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>2,328,567</b>
o/w: Wage:	1,345,467	0	0	0	1,345,467
Non-Wage Recurrent:	192,374	3,300	0	0	195,674
Development:	787,425	0	0	0	787,425
<b>Tourism Development</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,200	0	0	0	2,200
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,682,764</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,692,764</b>
o/w: Wage:	366,940	0	0	0	366,940
Non-Wage Recurrent:	165,416	10,000	0	0	175,416
Development:	1,150,408	0	0	0	1,150,408
<b>Private Sector Development</b>	<b>46,656</b>	<b>3,148</b>	<b>0</b>	<b>0</b>	<b>49,803</b>
o/w: Wage:	32,659	0	0	0	32,659
Non-Wage Recurrent:	13,996	3,148	0	0	17,144
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,167,774</b>	<b>16,000</b>	<b>278,929</b>	<b>0</b>	<b>1,462,703</b>
o/w: Wage:	165,774	0	0	0	165,774
Non-Wage Recurrent:	1,002,000	16,000	0	0	1,018,000
Development:	0	0	278,929	0	278,929
<b>Human Capital Development</b>	<b>16,820,945</b>	<b>0</b>	<b>13,920</b>	<b>0</b>	<b>18,627,798</b>
o/w: Wage:	11,577,164	0	0	0	11,577,164
Non-Wage Recurrent:	4,691,909	0	0	0	4,691,909
Development:	551,872	0	13,920	1,792,934	2,358,725
<b>Public Sector Transformation</b>	<b>3,165,363</b>	<b>14,655</b>	<b>0</b>	<b>0</b>	<b>3,728,395</b>
o/w: Wage:	1,052,017	0	0	0	1,052,017

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,932,108	14,655	0	0	1,946,763
Development:	181,239	0	0	548,376	729,615
<b>Community Mobilization And Mindset Change</b>	<b>440,817</b>	<b>4,080</b>	<b>23,694</b>	<b>0</b>	<b>863,962</b>
o/w: Wage:	384,921	0	0	0	384,921
Non-Wage Recurrent:	55,896	4,080	0	0	59,976
Development:	0	0	23,694	395,371	419,066
<b>Governance And Security</b>	<b>1,317,330</b>	<b>396,877</b>	<b>0</b>	<b>0</b>	<b>1,714,207</b>
o/w: Wage:	103,283	0	0	0	103,283
Non-Wage Recurrent:	541,939	396,877	0	0	938,816
Development:	672,108	0	0	0	672,108
<b>Development Plan Implementation</b>	<b>667,961</b>	<b>93,050</b>	<b>0</b>	<b>0</b>	<b>761,010</b>
o/w: Wage:	487,117	0	0	0	487,117
Non-Wage Recurrent:	96,204	93,050	0	0	189,254
Development:	84,640	0	0	0	84,640
<b>Grand Total</b>	<b>27,637,076</b>	<b>541,110</b>	<b>316,543</b>	<b>2,736,681</b>	<b>31,231,410</b>
<b>Grand Total Wage</b>	<b>15,515,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,515,342</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>8,694,042</b>	<b>541,110</b>	<b>0</b>	<b>0</b>	<b>9,235,152</b>
<b>Grand Total Development</b>	<b>3,427,693</b>	<b>0</b>	<b>316,543</b>	<b>2,736,681</b>	<b>6,480,916</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>3,415,446</b>	<b>5,047,605</b>
o/w Higher Local Government	2,728,830	4,257,714
o/w Lower Local Government	686,616	789,891
<b>Finance</b>	<b>196,877</b>	<b>569,166</b>
o/w Higher Local Government	196,877	569,166
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>424,009</b>	<b>381,396</b>
o/w Higher Local Government	424,009	381,396
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,677,483</b>	<b>2,325,267</b>
o/w Higher Local Government	2,677,483	2,325,267
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,745,149</b>	<b>6,961,070</b>
o/w Higher Local Government	7,745,149	6,961,070
o/w Lower Local Government	0	0
<b>Education</b>	<b>17,697,672</b>	<b>11,666,727</b>
o/w Higher Local Government	17,697,672	11,666,727
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>7,226,485</b>	<b>1,462,703</b>
o/w Higher Local Government	7,226,485	1,462,703
o/w Lower Local Government	0	0
<b>Water</b>	<b>990,581</b>	<b>1,142,040</b>
o/w Higher Local Government	990,581	1,142,040
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>334,631</b>	<b>550,723</b>
o/w Higher Local Government	334,631	550,723
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>669,042</b>	<b>863,962</b>
o/w Higher Local Government	669,042	863,962
o/w Lower Local Government	0	0
<b>Planning</b>	<b>246,871</b>	<b>186,640</b>
o/w Higher Local Government	246,871	186,640
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>31,763</b>	<b>18,805</b>
o/w Higher Local Government	31,763	18,805
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>67,100</b>	<b>55,303</b>
o/w Higher Local Government	67,100	55,303
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>41,723,111</b>	<b>31,231,410</b>
<b>o/w Higher Local Government</b>	<b>41,036,495</b>	<b>30,441,518</b>
o/w: Wage:	19,778,077	15,515,342
Non-Wage Recurrent:	7,984,060	8,675,049
Domestic Devt:	10,035,182	3,514,447
External Financing:	3,239,176	2,736,681
<b>o/w Lower Local Government</b>	<b>686,616</b>	<b>789,891</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	455,359	560,103
Domestic Devt:	231,256	229,789
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,346,738	3,645,882
District Unconditional Grant Non-Wage	730,714	117,000
District Unconditional Grant Wage	242,685	1,052,017
Locally Raised Revenues	23,655	28,655
Multi-Sectoral Transfers to LLGs_NonWage	455,359	560,103
Programme Conditional Grant - Non Wage Recurrent	894,325	1,888,107
<b>Development Revenues</b>	1,375,565	1,401,724
Transitional Conditional Grant - Development	400,000	400,000
District Discretionary Equalisation Development Grant	94,489	223,559
External Financing	649,820	548,376
Multi-Sectoral Transfers to LLGs_Gou	231,256	229,789
<b>Total Revenues Shares</b>	<b>3,722,303</b>	<b>5,047,605</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	549,542	1,052,017
Non Wage	1,490,339	2,593,865
<b>Development Expenditure</b>		
Domestic Development	725,745	853,348
External Financing	649,820	548,376
<b>Total Expenditure</b>	<b>3,415,446</b>	<b>5,047,605</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total



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## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000006 Planning and Budgeting services

21101 General Staff Salaries	1,052,017	0	0	0	1,052,017
<b>Total Cost of Planning and Budgeting services</b>	<b>1,052,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,052,017</b>

#### Budget Output 000024 Compliance and Enforcement Services

221008 Information and Communication Technology Supplies.	0	1,453	0	0	1,453
227001 Travel inland	0	8,547	0	0	8,547
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>1,052,017</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>1,067,017</b>

### SubProgramme 03 Human Resource Management

#### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	700,581	0	0	700,581
273105 Gratuity	0	985,110	0	0	985,110
352880 Salary Arrears Budgeting	0	202,416	0	0	202,416
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>1,888,107</b>	<b>0</b>	<b>0</b>	<b>1,888,107</b>

#### Budget Output 010008 Capacity Strengthening

312235 Furniture and Fittings - Acquisition	0	0	181,239	0	181,239
<b>Total for LCIII:</b>		<b>County:</b>			<b>181,239</b>
LCII: Distric HQ		Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		181,239
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>181,239</b>	<b>0</b>	<b>181,239</b>

#### Budget Output 390014 Development and Operationalion of Human Resource System

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	501,528	501,528
<b>Total for LCIII: LEJU Town Council</b>		<b>County: Terego West</b>			<b>501,528</b>
LCII: Alia Ward	Leju	Allowances, DSA, Contribution to partner personel	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		501,528

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221002 Workshops, Meetings and Seminars			0	0	0	2,000	2,000
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>				<b>2,000</b>
LCII: Alia Ward	Leju	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)				2,000
221011 Printing, Stationery, Photocopying and Binding			0	0	0	2,000	2,000
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>				<b>2,000</b>
LCII: Alia Ward	Leju	Office Supplies - Assorted Office Items	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)				2,000
221014 Bank Charges and other Bank related costs			0	0	0	600	600
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>				<b>600</b>
LCII: Alia Ward	Leju	Bank charges	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)				600
222001 Information and Communication Technology Services.			0	0	0	1,800	1,800
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>				<b>1,800</b>
LCII: Alia Ward	Leju	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)				1,800
227001 Travel inland			0	0	0	34,888	34,888
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>				<b>34,888</b>
LCII: Alia Ward	Leju	Travel Inland - Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)				34,888
227004 Fuel, Lubricants and Oils			0	0	0	3,960	3,960
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>				<b>3,960</b>
LCII: Alia Ward	Leju	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)				3,960
228002 Maintenance-Transport Equipment			0	0	0	800	800
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>				<b>800</b>
LCII: Alia Ward	Leju	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)				800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	0	800	800
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>				<b>800</b>

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LCII: Alia Ward	Leju	Machinery and Equipment - Assorted Equipment	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	800		
<b>Total Cost of Development and Operationalion of Human Resource System</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>548,376</b>	<b>548,376</b>
<b>Budget Output 390017 Public Service Performance management</b>						
221009 Welfare and Entertainment		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	800	0	0	800
227001 Travel inland		0	9,655	0	0	9,655
227004 Fuel, Lubricants and Oils		0	3,600	0	0	3,600
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>15,655</b>	<b>0</b>	<b>0</b>	<b>15,655</b>
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>1,903,762</b>	<b>181,239</b>	<b>548,376</b>	<b>2,633,378</b>
<b>Total Cost of Public Sector Transformation</b>		<b>1,052,017</b>	<b>1,918,762</b>	<b>181,239</b>	<b>548,376</b>	<b>3,700,394</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000005 Human Resource Management</b>						
221002 Workshops, Meetings and Seminars		0	1,000	42,320	0	43,320
<b>Total for LCIII:</b>		<b>County:</b>				<b>42,320</b>
LCII:	Distric HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	42,320		
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221016 Systems Recurrent costs		0	7,000	0	0	7,000
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>15,000</b>	<b>42,320</b>	<b>0</b>	<b>57,320</b>
<b>Budget Output 000008 Records Management</b>						
221009 Welfare and Entertainment		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	1,800	0	0	1,800
221012 Small Office Equipment		0	400	0	0	400

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222002 Postage and Courier	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,542	0	0	2,542
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>3,542</b>	<b>0</b>	<b>0</b>	<b>3,542</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223004 Guard and Security services	0	1,600	0	0	1,600
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	3,600	0	0	3,600
225204 Monitoring and Supervision of capital work	0	4,010	0	0	4,010
227001 Travel inland	0	37,962	0	0	37,962
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	10,487	0	0	10,487
312121 Non-Residential Buildings - Acquisition	0	0	400,000	0	400,000
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>		<b>400,000</b>
LCII: Alia Ward	Leju	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		400,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>87,458</b>	<b>400,000</b>	<b>0</b>	<b>487,458</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>111,500</b>	<b>442,320</b>	<b>0</b>	<b>553,820</b>
<b>SubProgramme 06 Democratic Processes</b>					

# VOTE: 931 Terego District

## Budget Output 000019 ICT Services

221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>115,000</b>	<b>442,320</b>	<b>0</b>	<b>557,320</b>
<b>Total Cost of Administration and Management</b>	<b>1,052,017</b>	<b>2,033,762</b>	<b>623,559</b>	<b>548,376</b>	<b>4,257,714</b>
<b>Total Cost of Administration</b>	<b>1,052,017</b>	<b>2,033,762</b>	<b>623,559</b>	<b>548,376</b>	<b>4,257,714</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	44,614	0	44,614
227001 Travel inland	0	58,850	0	0	58,850
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>58,850</b>	<b>44,614</b>	<b>0</b>	<b>103,464</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>58,850</b>	<b>44,614</b>	<b>0</b>	<b>103,464</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>58,850</b>	<b>44,614</b>	<b>0</b>	<b>103,464</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>58,850</b>	<b>44,614</b>	<b>0</b>	<b>103,464</b>
<b>Total Cost of 236356 All-Vu Subcounty</b>	<b>0</b>	<b>58,850</b>	<b>44,614</b>	<b>0</b>	<b>103,464</b>

## Subcounty / Town Council / Division: 236343 Bileafe Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 931 Terego District

225204 Monitoring and Supervision of capital work	0	0	27,879	0	27,879
227001 Travel inland	0	60,691	0	0	60,691
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>60,691</b>	<b>27,879</b>	<b>0</b>	<b>88,571</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>60,691</b>	<b>27,879</b>	<b>0</b>	<b>88,571</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>60,691</b>	<b>27,879</b>	<b>0</b>	<b>88,571</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>60,691</b>	<b>27,879</b>	<b>0</b>	<b>88,571</b>
<b>Total Cost of 236343 Bileafe Subcounty</b>	<b>0</b>	<b>60,691</b>	<b>27,879</b>	<b>0</b>	<b>88,571</b>

**Subcounty / Town Council / Division: 236353 Katrini Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	37,237	0	37,237
227001 Travel inland	0	67,994	0	0	67,994
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>67,994</b>	<b>37,237</b>	<b>0</b>	<b>105,231</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>67,994</b>	<b>37,237</b>	<b>0</b>	<b>105,231</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>67,994</b>	<b>37,237</b>	<b>0</b>	<b>105,231</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>67,994</b>	<b>37,237</b>	<b>0</b>	<b>105,231</b>
<b>Total Cost of 236353 Katrini Subcounty</b>	<b>0</b>	<b>67,994</b>	<b>37,237</b>	<b>0</b>	<b>105,231</b>

**Subcounty / Town Council / Division: 236359 Omugo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	47,482	0	47,482
227001 Travel inland	0	152,316	0	0	152,316
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>152,316</b>	<b>47,482</b>	<b>0</b>	<b>199,798</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>152,316</b>	<b>47,482</b>	<b>0</b>	<b>199,798</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>152,316</b>	<b>47,482</b>	<b>0</b>	<b>199,798</b>

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<b>Total Cost of Administration and Management</b>	0	152,316	47,482	0	199,798
<b>Total Cost of 236359 Omugo Subcounty</b>	0	152,316	47,482	0	199,798

**Subcounty / Town Council / Division: 236358 Udupi Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	43,179	0	43,179
227001 Travel inland	0	92,372	0	0	92,372
<b>Total Cost of Administrative and Support Services</b>	0	92,372	43,179	0	135,551
<b>Total Cost of Institutional Coordination</b>	0	92,372	43,179	0	135,551
<b>Total Cost of Governance And Security</b>	0	92,372	43,179	0	135,551
<b>Total Cost of Administration and Management</b>	0	92,372	43,179	0	135,551
<b>Total Cost of 236358 Udupi Subcounty</b>	0	92,372	43,179	0	135,551

**Subcounty / Town Council / Division: 236348 Uriama Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	17,907	0	17,907
227001 Travel inland	0	60,335	0	0	60,335
<b>Total Cost of Administrative and Support Services</b>	0	60,335	17,907	0	78,242
<b>Total Cost of Institutional Coordination</b>	0	60,335	17,907	0	78,242
<b>Total Cost of Governance And Security</b>	0	60,335	17,907	0	78,242
<b>Total Cost of Administration and Management</b>	0	60,335	17,907	0	78,242
<b>Total Cost of 236348 Uriama Subcounty</b>	0	60,335	17,907	0	78,242

**Subcounty / Town Council / Division: 272895 LEJU Town Council**

**Service Area 10 Administration and Management**

# VOTE: 931 Terego District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	11,490	0	11,490
227001 Travel inland	0	67,544	0	0	67,544
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>67,544</b>	<b>11,490</b>	<b>0</b>	<b>79,035</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>67,544</b>	<b>11,490</b>	<b>0</b>	<b>79,035</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>67,544</b>	<b>11,490</b>	<b>0</b>	<b>79,035</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>67,544</b>	<b>11,490</b>	<b>0</b>	<b>79,035</b>
<b>Total Cost of 272895 LEJU Town Council</b>	<b>0</b>	<b>67,544</b>	<b>11,490</b>	<b>0</b>	<b>79,035</b>



# VOTE: 931 Terego District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	196,877	569,166
District Unconditional Grant Non-Wage	21,000	51,000
District Unconditional Grant Wage	128,565	439,117
Locally Raised Revenues	47,312	79,050
<b>Total Revenues Shares</b>	<b>196,877</b>	<b>569,166</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	128,565	439,117
Non Wage	68,312	130,050
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>196,877</b>	<b>569,166</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	24,450	0	0	24,450
221012 Small Office Equipment	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	537	0	0	537

# VOTE: 931 Terego District

222001 Information and Communication Technology Services.	0	3,400	0	0	3,400
227001 Travel inland	0	22,963	0	0	22,963
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>82,950</b>	<b>0</b>	<b>0</b>	<b>82,950</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>82,950</b>	<b>0</b>	<b>0</b>	<b>82,950</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	439,117	0	0	0	439,117
<b>Total Cost of Planning and Budgeting services</b>	<b>439,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439,117</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	10,100	0	0	10,100
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>17,100</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>439,117</b>	<b>47,100</b>	<b>0</b>	<b>0</b>	<b>486,216</b>
<b>Total Cost of Development Plan Implementation</b>	<b>439,117</b>	<b>130,050</b>	<b>0</b>	<b>0</b>	<b>569,166</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>439,117</b>	<b>130,050</b>	<b>0</b>	<b>0</b>	<b>569,166</b>
<b>Total Cost of Finance</b>	<b>439,117</b>	<b>130,050</b>	<b>0</b>	<b>0</b>	<b>569,166</b>

# VOTE: 931 Terego District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	409,497	381,396
District Unconditional Grant Non-Wage	233,387	232,648
District Unconditional Grant Wage	129,052	92,691
Locally Raised Revenues	47,057	56,057
<b>Development Revenues</b>	14,513	0
External Financing	14,513	0
<b>Total Revenues Shares</b>	<b>424,009</b>	<b>381,396</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	129,052	92,691
Non Wage	280,445	288,705
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	14,513	0
<b>Total Expenditure</b>	<b>424,009</b>	<b>381,396</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

# VOTE: 931 Terego District

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000011 Communication and Public Relations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,040	0	0	2,040
212103 Incapacity benefits (Employees)	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>16,740</b>	<b>0</b>	<b>0</b>	<b>16,740</b>

#### Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	92,691	0	0	0	92,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	0	0	80,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Administrative and Support Services</b>	<b>92,691</b>	<b>118,200</b>	<b>0</b>	<b>0</b>	<b>210,891</b>
<b>Total Cost of Institutional Coordination</b>	<b>92,691</b>	<b>134,940</b>	<b>0</b>	<b>0</b>	<b>227,631</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
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
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,996	0	0	73,996
221002 Workshops, Meetings and Seminars	0	10,360	0	0	10,360
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	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>93,356</b>	<b>0</b>	<b>0</b>	<b>93,356</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>105,356</b>	<b>0</b>	<b>0</b>	<b>105,356</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,204	0	0	3,204
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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<b>Total Cost of Management of Government Accounts</b>	0	15,204	0	0	15,204
<b>Total Cost of Anti-Corruption and Accountability</b>	0	15,204	0	0	15,204
<b>Total Cost of Governance And Security</b>	92,691	255,500	0	0	348,191
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	1,004	0	0	1,004
<b>Total Cost of Management of Government Accounts</b>	0	5,204	0	0	5,204
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	5,204	0	0	5,204
<b>Total Cost of Development Plan Implementation</b>	0	5,204	0	0	5,204
<b>Total Cost of Legislation and Oversight</b>	92,691	288,705	0	0	381,396
<b>Total Cost of Statutory bodies</b>	92,691	288,705	0	0	381,396

# VOTE: 931 Terego District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,573,295	1,537,841
Programme Conditional Grant - Wage Recurrent	370,695	0
Programme Conditional Grant - Non Wage Recurrent	0	190,374
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	200,600	1,345,467
Other Transfers from Central Government	2,000,000	0
<b>Development Revenues</b>	104,188	787,425
Programme Conditional Grant - Development	0	787,425
External Financing	104,188	0
<b>Total Revenues Shares</b>	<b>2,677,483</b>	<b>2,325,267</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	571,295	1,345,467
Non Wage	2,002,000	192,374
<b>Development Expenditure</b>		
Domestic Development	0	787,425
External Financing	104,188	0
<b>Total Expenditure</b>	<b>2,677,483</b>	<b>2,325,267</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	5,100	0	0	5,100
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	51,970	0	0	51,970
227004 Fuel, Lubricants and Oils	0	37,443	0	0	37,443
228002 Maintenance-Transport Equipment	0	20,300	0	0	20,300
<b>Total Cost of Extension services</b>	<b>0</b>	<b>123,013</b>	<b>0</b>	<b>0</b>	<b>123,013</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>123,013</b>	<b>0</b>	<b>0</b>	<b>123,013</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>123,013</b>	<b>0</b>	<b>0</b>	<b>123,013</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>123,013</b>	<b>0</b>	<b>0</b>	<b>123,013</b>

## Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	1,345,467	0	0	0	1,345,467
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600
227001 Travel inland	0	20,737	0	0	20,737
<b>Total Cost of Planning and Budgeting services</b>	<b>1,345,467</b>	<b>25,337</b>	<b>0</b>	<b>0</b>	<b>1,370,804</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	0	36,360	0	36,360
<b>Total for LCIII: LEJU Town Council</b>	<b>County: Terego West</b>				<b>36,360</b>
LCII: Alia Ward	Leju	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		36,360
221011 Printing, Stationery, Photocopying and Binding	0	0	7,904	0	7,904
<b>Total for LCIII: LEJU Town Council</b>	<b>County: Terego West</b>				<b>7,904</b>



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LCII: Alia Ward	Leju	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	7,904		
224003 Agricultural Supplies and Services		0	0	590,569	0	590,569
<b>Total for LCIII: LEJU Town Council</b>		<b>County: Terego West</b>			<b>590,569</b>	
LCII: Alia Ward	LEJU	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	590,569		
227001 Travel inland		0	0	120,352	0	120,352
<b>Total for LCIII: LEJU Town Council</b>		<b>County: Terego West</b>			<b>120,352</b>	
LCII: Alia Ward	Leju	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	120,352		
227004 Fuel, Lubricants and Oils		0	0	32,240	0	32,240
<b>Total for LCIII: LEJU Town Council</b>		<b>County: Terego West</b>			<b>32,240</b>	
LCII: Alia Ward	Leju	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	32,240		
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>0</b>	<b>787,425</b>	<b>0</b>	<b>787,425</b>
<b>Budget Output 300016 Parish Development Model Operations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	42,024	0	0	42,024
<b>Total Cost of Parish Development Model Operations</b>		<b>0</b>	<b>42,024</b>	<b>0</b>	<b>0</b>	<b>42,024</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>1,345,467</b>	<b>67,361</b>	<b>787,425</b>	<b>0</b>	<b>2,200,253</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Budget Output 010004 Animal feeds production</b>						
221009 Welfare and Entertainment		0	2,000	0	0	2,000
<b>Total Cost of Animal feeds production</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agricultural Production and Productivity</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agro-Industrialization</b>		<b>1,345,467</b>	<b>69,361</b>	<b>787,425</b>	<b>0</b>	<b>2,202,253</b>
<b>Total Cost of Agricultural Production</b>		<b>1,345,467</b>	<b>69,361</b>	<b>787,425</b>	<b>0</b>	<b>2,202,253</b>
<b>Total Cost of Production and Marketing</b>		<b>1,345,467</b>	<b>192,374</b>	<b>787,425</b>	<b>0</b>	<b>2,325,267</b>

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## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,563,116	5,025,133
Programme Conditional Grant - Wage Recurrent	3,287,417	590,126
Programme Conditional Grant - Non Wage Recurrent	1,046,778	1,200,309
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	205,022	3,232,698
Other Transfers from Central Government	21,900	0
<b>Development Revenues</b>	3,182,033	1,935,937
Programme Conditional Grant - Development	1,256,286	191,098
District Discretionary Equalisation Development Grant	185,324	0
External Financing	1,740,423	1,730,920
Other Transfers from Central Government	0	13,920
<b>Total Revenues Shares</b>	<b>7,745,149</b>	<b>6,961,070</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,492,439	3,822,824
Non Wage	1,070,678	1,202,309
<b>Development Expenditure</b>		
Domestic Development	1,441,610	205,018
External Financing	1,740,423	1,730,920
<b>Total Expenditure</b>	<b>7,745,149</b>	<b>6,961,070</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					

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263308 Sector Conditional Grant (Non-Wage)		0	893,304	0	0	893,304
<b>Total for LCIII: Uriama Subcounty</b>		<b>County: Terego East</b>				<b>113,452</b>
LCII: MARAJU	ANDELEZU HCII	ANDELIZU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,265
LCII: MARAJU	URIAMA HCIII	Uriama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,946
LCII: MARAJU	URIAMA HCIII	Uriama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			34,530
LCII: OTUMBARI	BILEAFE HCIII	BILEAFE HEALTH CENTRE III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,180
LCII: OTUMBARI	BILEAFE HCIII	BILEAFE HEALTH CENTRE III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			34,530
<b>Total for LCIII: Udupi Subcounty</b>		<b>County: Terego East</b>				<b>199,997</b>
LCII: IMVEPI	IMVEPI HCII	IMVEPI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,265
LCII: IMVEPI	SIRIPI HCIII	SIRIPI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			34,530
LCII: IMVEPI	SIRIPI HCIII	SIRIPI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			16,143
LCII: LUGBARI	YINGA HCIII	YINGA HEALTH ECNTRE III co	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			34,530
LCII: LUGBARI	YINGA HCIII	YINGA HEALTH ECNTRE III co	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,735
LCII: OMBOKORO	ODUPI HCIII	ODUPI HEALTH CENTRE III PHC CO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,974
LCII: OMBOKORO	ODUPI HCIII	ODUPI HEALTH CENTRE III PHC CO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			34,530
LCII: OTUMBARI	OTUMBARI HCIII	Otumbari health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			17,573

# VOTE: 931 Terego District

LCII: OTUMBARI	OTUMBARI HCIII	Otumbari health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,716
<b>Total for LCIII: Omugo Subcounty</b>		<b>County: Terego East</b>		<b>301,664</b>
LCII: ANGAZI	OMUGO HCIV	TEREGO HSD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	172,651
LCII: ANGAZI	OMUGO HCIV	TEREGO HSD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,423
LCII: NDAPI	NDAAPI HCII	NDAAPI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,265
LCII: NDAPI	OCIA HCIII	OCIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,530
LCII: NDAPI	OCIA HCIII	OCIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,836
LCII: OBI	MT.WATI HCIII	Mt. wati HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,530
LCII: OBI	MT.WATI HCIII	Mt. wati HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,429
<b>Total for LCIII: Bileafe Subcounty</b>		<b>County: Terego West</b>		<b>64,463</b>
LCII: ADRIPI	TUKU HCII	TIKU health centre II PHC Comm	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,265
LCII: AJIRAKU	ST.FRANCIS OCODRI HCIII	St Francis Health centre Ocodr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,360
LCII: AJIRAKU	ST.FRANCIS OCODRI HCIII	St Francis Health centre Ocodr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,573
LCII: NICU	NICU HCII	NICHU HEALTH CENTRE II PHC CO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,265
<b>Total for LCIII: Katrini Subcounty</b>		<b>County: Terego West</b>		<b>65,699</b>
LCII: OLEA	ITIA HCII	ITIA HEALTH ECNTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,265

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LCII: ONZORO	WANDI HCIII	WANDI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,530		
LCII: ONZORO	WANDI HCIII	WANDI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,904		
<b>Total for LCIII: All-Vu Subcounty</b>		<b>County: Terego West</b>		<b>148,029</b>		
LCII: AYURI	KUMUYO HCII	KUMUYO HEALTH CENTRE II PHC CO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,265		
LCII: EDAYI	Aripea HCIII	Aripea Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,261		
LCII: EDAYI	ARIPEA HCIII	Aripea Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,573		
LCII: EDAYI	OGUA HCII	OGUA HEALTH CENTRE II PHC COMM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,265		
LCII: ONZORO	CILIO HCIII	CILIO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,605		
LCII: ONZORO	CILIO HCIII	CILIO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,530		
LCII: PARANGA	BURUA HCII	BURUA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,265		
LCII: PARANGA	OBOFIA HCII	OBOFIA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,265		
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>893,304</b>	<b>0</b>	<b>0</b>	<b>893,304</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>893,304</b>	<b>0</b>	<b>0</b>	<b>893,304</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>893,304</b>	<b>0</b>	<b>0</b>	<b>893,304</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>893,304</b>	<b>0</b>	<b>0</b>	<b>893,304</b>
<b>Service Area 20 Hospital Services</b>						
<b>Draft Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						

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## SubProgramme 02 Population Health, Safety and Management

### Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	227,807	0	0	227,807
<b>Total for LCIII: Katrini Subcounty</b>	<b>County: Terego West</b>				<b>227,807</b>
LCII: OCOPI	ORIAJIN HOPS	ORIAJINIHOSPD ELEGTD FD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		227,807
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>227,807</b>	<b>0</b>	<b>0</b>	<b>227,807</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>227,807</b>	<b>0</b>	<b>0</b>	<b>227,807</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>227,807</b>	<b>0</b>	<b>0</b>	<b>227,807</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>227,807</b>	<b>0</b>	<b>0</b>	<b>227,807</b>

## Service Area 30 Health Management and Supervision

### Draft Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	3,232,698	0	0	0	3,232,698
<b>Total Cost of Planning and Budgeting services</b>	<b>3,232,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,232,698</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	0	9,920	0	9,920
<b>Total for LCIII: LEJU Town Council</b>	<b>County: Terego West</b>				<b>9,920</b>
LCII: Alia Ward	LEJU	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT029-Infectious Diseases Institute (IDI)		9,920
227001 Travel inland	0	0	4,000	0	4,000
<b>Total for LCIII: LEJU Town Council</b>	<b>County: Terego West</b>				<b>4,000</b>
LCII: Addu Ward	LEJU	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT029-Infectious Diseases Institute (IDI)		4,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>13,920</b>	<b>0</b>	<b>13,920</b>
<b>Budget Output 120007 Support Services</b>					
211101 General Staff Salaries	590,126	0	0	0	590,126
<b>Total Cost of Support Services</b>	<b>590,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590,126</b>

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## Budget Output 320066 Health System Strengthening

212102 Medical expenses (Employees)		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	1,200	0	808,705	809,905
<b>Total for LCIII:</b>						<b>302,000</b>
LCII:	LEJU	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			302,000
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>			<b>506,705</b>
LCII: Alia Ward	LEJU	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)			59,819
LCII: Alia Ward	LEJU	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			46,886
LCII: Alia Ward	LEJU	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			400,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	12,976	16,976
<b>Total for LCIII: LEJU Town Council</b>						<b>12,976</b>
LCII: Alia Ward	LEJU	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
<b>Total for LCIII: LEJU Town Council</b>						<b>19,239</b>
LCII: Alia Ward	LEJU	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria			13,000
LCII: Alia Ward	LEJU	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			6,239
223001 Property Management Expenses		0	1,200	0	0	1,200

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224001 Medical Supplies and Services			0	0	104,000	0	104,000
<b>Total for LCIII: All-Vu Subcounty</b>		<b>County: Terego West</b>					<b>104,000</b>
LCII: EREA	Leju	Equipment - Assorted Medical Equipment					104,000
							Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades
225204 Monitoring and Supervision of capital work			0	0	22,220	0	22,220
<b>Total for LCIII: Omugo Subcounty</b>		<b>County: Terego East</b>					<b>6,000</b>
LCII: OBI	Leju	Monitoring					6,000
							Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades
<b>Total for LCIII: Katrini Subcounty</b>		<b>County: Terego West</b>					<b>16,220</b>
LCII: OLEA	Leju	Monitoring and supervision of capital					16,220
							Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part
227001 Travel inland			0	21,799	0	890,000	911,799
<b>Total for LCIII: LEJU Town Council</b>		<b>County: Terego West</b>					<b>890,000</b>
LCII: Alia Ward	Leju	Travel Inland - Allowances					100,000
							Source: External Financing 445-World Health Organisation (WHO)
LCII: Alia Ward	LEJU	Travel Inland - Allowances					90,000
							Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)
LCII: Alia Ward	LEJU	Travel Inland - Allowances					400,000
							Source: External Financing 436-Global Fund for HIV, TB & Malaria
LCII: Alia Ward	LEJU	Travel Inland - Allowances					300,000
							Source: External Financing 426-United Nations Children Fund (UNICEF)
227004 Fuel, Lubricants and Oils			0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment			0	28,000	0	0	28,000
312121 Non-Residential Buildings - Acquisition			0	0	64,878	0	64,878
<b>Total for LCIII: All-Vu Subcounty</b>		<b>County: Terego West</b>					<b>64,878</b>
LCII: AYURI	Kumuyo HCII	Non Residential Buildings - Contractor					64,878
							Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part
<b>Total Cost of Health System Strengthening</b>			<b>0</b>	<b>81,199</b>	<b>191,098</b>	<b>1,730,920</b>	<b>2,003,216</b>
<b>Total Cost of Population Health, Safety and Management</b>			<b>3,822,824</b>	<b>81,199</b>	<b>205,018</b>	<b>1,730,920</b>	<b>5,839,960</b>
<b>Total Cost of Human Capital Development</b>			<b>3,822,824</b>	<b>81,199</b>	<b>205,018</b>	<b>1,730,920</b>	<b>5,839,960</b>
<b>Total Cost of Health Management and Supervision</b>			<b>3,822,824</b>	<b>81,199</b>	<b>205,018</b>	<b>1,730,920</b>	<b>5,839,960</b>
<b>Total Cost of Health</b>			<b>3,822,824</b>	<b>1,202,309</b>	<b>205,018</b>	<b>1,730,920</b>	<b>6,961,070</b>



# VOTE: 931 Terego District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	17,093,020	11,243,940
Programme Conditional Grant - Wage Recurrent	14,110,531	109,088
Programme Conditional Grant - Non Wage Recurrent	2,894,834	3,487,600
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	62,365	7,645,252
Other Transfers from Central Government	23,290	0
<b>Development Revenues</b>	604,652	422,788
Programme Conditional Grant - Development	419,259	360,774
External Financing	185,394	62,014
<b>Total Revenues Shares</b>	<b>17,697,672</b>	<b>11,666,727</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	14,172,896	7,754,340
Non Wage	2,920,124	3,489,600
<b>Development Expenditure</b>		
Domestic Development	419,259	360,774
External Financing	185,394	62,014
<b>Total Expenditure</b>	<b>17,697,672</b>	<b>11,666,727</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	109,088	0	0	0	109,088
<b>Total Cost of Primary Education Services</b>	<b>109,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,088</b>

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## Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	1,663,377	0	0	1,663,377
<b>Total for LCIII: Uriama Subcounty</b>		<b>County: Terego East</b>				<b>128,558</b>
LCII: AKINIO	Cinya ps	CINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,710
LCII: AKINIO	Yoro ps	YORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,706
LCII: EJONI	Ejome ps	EJOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,497
LCII: KATIKU	Vurra Cope center ps	VURRA COPE CENTRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,873
LCII: MARAJU	Alio ps	ALIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,449
LCII: MARAJU	Lini	LINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			31,323
<b>Total for LCIII: Udupi Subcounty</b>		<b>County: Terego East</b>				<b>493,645</b>
LCII: IMVEPI	Afeya ps	AFEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,654
LCII: IMVEPI	Imvepi ps	IMVEPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			36,244
LCII: IMVEPI	Supiri ps	SUPIRI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,403
LCII: IMVEPI	Torit ps	TORIT P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,968
LCII: LUGBARI	Inyau ps	INYAU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,647
LCII: LUGBARI	Kiridoaku ps	KIRIDOAKU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,756
LCII: LUGBARI	Lugbari ps	LUGBARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			39,240

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LCII: LUGBARI	Odupi ps	ODUPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,928
LCII: LUGBARI	Supiri ps	SIRIPI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,564
LCII: OKAVU	Belia	BELIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,032
LCII: OMBOKORO	Ajivu ps	AJIVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,551
LCII: OMBOKORO	Bidi ps	BIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,329
LCII: OMBOKORO	Chakai ps	CHAKAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,961
LCII: OMBOKORO	Oyoze ps	OYOZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,851
LCII: ORIVU	Elefe ps	ELEFE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,785
LCII: ORIVU	Ngaziku ps	NGAZIKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,410
LCII: ORIVU	Wanguru ps	WANGURU HILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,943
LCII: ORIVU	Yelulu ps	YELULU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,148
LCII: OTUMBARI	Otumbari ps	OTUMBARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,100
LCII: OTUMBARI	Perea ps	PEREA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,133
<b>Total for LCIII: Omugo Subcounty</b>		<b>County: Terego East</b>		<b>312,722</b>
LCII: ANGAZI	Angazi ps	ANGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,571

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LCII: ANYUFIRA	Hirai ps	Hirai Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,299
LCII: ANYUFIRA	Mt. Wati ps	Mt. Wati P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,676
LCII: ANYUFIRA	Obi ps	OBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,128
LCII: DUKU	Lebu Luzira ps	Lebu Luzira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,111
LCII: NDAPI	Mutte ps	MUTTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,320
LCII: NDAPI	Obiyu ps	Obiyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,364
LCII: NDAPI	Tumvea ps	TUMVEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,314
LCII: OBI	Onai ps	IBIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,841
LCII: OWAYI	Illi ps	ILLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,581
LCII: OWAYI	Omugo ps	OMUGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,380
LCII: OWAYI	Owayi ps	Owayi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,406
LCII: YIDDU	Yiddu ps	Yiddu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,731
<b>Total for LCIII: Bileafe Subcounty</b>		<b>County: Terego West</b>		<b>167,865</b>
LCII: ABINDI	Abindi parents ps	Abindi Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,777
LCII: ABINDI	Yole ps	YOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,017

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LCII: ADRIPI	Aanga ps	AANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,376
LCII: ADRIPI	Tuku ps	TUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,067
LCII: AJIRAKU	Ajiraku ps	AJIRAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,677
LCII: AJIRAKU	Aria ps	ARIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,656
LCII: AJIRAKU	Bileafe	LIRIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,708
LCII: NICU	Ipa ps	IPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,858
LCII: NICU	Kaigo ps	KAIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,729
<b>Total for LCIII: Katrini Subcounty</b>		<b>County: Terego West</b>		<b>214,743</b>
LCII: ANAVU	Obayia ps	OBAYIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,875
LCII: ANAVU	Oninia ps	ONINIA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,993
LCII: ANAVU	Osio ps	OSIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,877
LCII: ANAVU	Wandi ps	WANDI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,046
LCII: OCOPI	ombatini ps	OMBATINI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,749
LCII: OCOPI	Oriajini ps	ORIAJINI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,407
LCII: OLEA	Akua ps	AKUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,287

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LCII: OLEA	Katrini ps	KATRINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,743
LCII: OLUA	Olua cope ps	OLUA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,557
LCII: OLUA	Olua ps	OLUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,806
LCII: OLUA	Uguvu ps	UGUVU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,403
<b>Total for LCIII: All-Vu Subcounty</b>		<b>County: Terego West</b>		<b>252,160</b>
LCII: AYURI	Addu ps	ADDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,603
LCII: AYURI	Erewa ps	Erewa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,938
LCII: AYURI	Ojuku hill ps	OJUKU HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,494
LCII: EDAYI	Owaffa ps	OWAFFA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520
LCII: ONAI	Onai ps	ONAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,221
LCII: ONZORO	Aripea ps	ARIPEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,753
LCII: ONZORO	Burua PS	BURUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,485
LCII: ONZORO	Cilio ps	CILIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,612
LCII: ONZORO	Ndiria ps	NDIREA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,011
LCII: ONZORO	Onzua	Onzua P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,711

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LCII: PARANGA	Orukuraa ps	ORUKURUA HILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,814
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>93,684</b>
LCII: Missing Parish	Edakua primary	Edakua PrimarySchool	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Missing Parish	Odupi	ARIWA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,189
LCII: Missing Parish	Odupi S/C	Ocea P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,019
LCII: Missing Parish	Odupi S/C	ODOBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,476

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>1,663,377</b>	<b>0</b>	<b>0</b>	<b>1,663,377</b>
<b>Total Cost of Education,Sports and skills</b>	<b>109,088</b>	<b>1,663,377</b>	<b>0</b>	<b>0</b>	<b>1,772,464</b>
<b>Total Cost of Human Capital Development</b>	<b>109,088</b>	<b>1,663,377</b>	<b>0</b>	<b>0</b>	<b>1,772,464</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>109,088</b>	<b>1,663,377</b>	<b>0</b>	<b>0</b>	<b>1,772,464</b>

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	341,056	0	0	341,056
<b>Total for LCIII: Uriama Subcounty</b>		<b>County: Terego East</b>				<b>22,400</b>
LCII: EJONI	Ejome ss	EJOME S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			22,400
<b>Total for LCIII: Udupi Subcounty</b>		<b>County: Terego East</b>				<b>36,160</b>
LCII: OTUMBARI	Otumbari	OTUMBARI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			36,160
<b>Total for LCIII: Bileafe Subcounty</b>		<b>County: Terego West</b>				<b>31,056</b>

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LCII: AJIRAKU	Aria ss	ARIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	31,056		
<b>Total for LCIII: All-Vu Subcounty</b>		<b>County: Terego West</b>		<b>115,920</b>		
LCII: EDAYI	Owaffa ps	OWAFFA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,180		
LCII: ONZORO	Aripea ss	ARIPEA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	24,740		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>135,520</b>		
LCII: Missing Parish	Anyufira	MT WATI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	16,360		
LCII: Missing Parish	Ombatini	OMBATINI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	27,880		
LCII: Missing Parish	Oriajini	ORIAJINI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,280		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>341,056</b>	<b>0</b>	<b>0</b>	<b>341,056</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>341,056</b>	<b>0</b>	<b>0</b>	<b>341,056</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>341,056</b>	<b>0</b>	<b>0</b>	<b>341,056</b>
<b>Total Cost of Secondary Education</b>		<b>0</b>	<b>341,056</b>	<b>0</b>	<b>0</b>	<b>341,056</b>

**Service Area 30 Skills Development**

<b>Draft Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320163 Capitation (Tertiary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	122,593	0	0	122,593
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>122,593</b>
LCII: Missing Parish	Omugo S/C	OMUGO TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			122,593
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>



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<b>Total Cost of Skills Development</b>	0	122,593	0	0	122,593
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					
<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	7,645,252	0	0	0	7,645,252
<b>Total Cost of Planning and Budgeting services</b>	<b>7,645,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,645,252</b>
<b>Budget Output 000034 Education and Skills Development</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	62,014	62,014
<b>Total for LCIII: LEJU Town Council</b>	<b>County: Terego West</b>				<b>62,014</b>
LCII: Alia Ward	Leju	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		62,014
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>62,014</b>	<b>72,014</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII: LEJU Town Council</b>	<b>County: Terego West</b>				<b>2,000</b>
LCII: Alia Ward	Leju	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,000
225204 Monitoring and Supervision of capital work	0	0	10,039	0	10,039
<b>Total for LCIII: LEJU Town Council</b>	<b>County: Terego West</b>				<b>10,039</b>

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LCII: Alia Ward	Leju	Monitoring and supervision of capital works under SFG	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,039		
227001 Travel inland		0	0	6,000	0	6,000
<b>Total for LCIII: LEJU Town Council</b>		<b>County: Terego West</b>				<b>6,000</b>
LCII: Alia Ward	Leju	Travel Inland - Allowances	Source: Programme Conditional Grant - Development	6,000		
228001 Maintenance-Buildings and Structures		0	1,252,886	0	0	1,252,886
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	342,735	0	342,735
<b>Total for LCIII: Omugo Subcounty</b>		<b>County: Terego East</b>				<b>160,684</b>
LCII: ANYUFIRA	Ibia PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	160,684		
<b>Total for LCIII: Katrini Subcounty</b>		<b>County: Terego West</b>				<b>21,368</b>
LCII: OLUA	Uguvu PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,368		
<b>Total for LCIII: All-Vu Subcounty</b>		<b>County: Terego West</b>				<b>160,684</b>
LCII: ONZORO	Cilio PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	160,684		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>1,254,886</b>	<b>360,774</b>	<b>0</b>	<b>1,615,660</b>
<b>Budget Output 320016 Management of Education Services</b>						
221011 Printing, Stationery, Photocopying and Binding		0	2,300	0	0	2,300
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,500	0	0	1,500
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
<b>Total Cost of Management of Education Services</b>		<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
<b>Budget Output 320038 Sports Development and Oversight</b>						
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000

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227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>7,645,252</b>	<b>1,327,686</b>	<b>360,774</b>	<b>62,014</b>	<b>9,395,726</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	19,688	0	0	19,688
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>31,888</b>	<b>0</b>	<b>0</b>	<b>31,888</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>31,888</b>	<b>0</b>	<b>0</b>	<b>31,888</b>
<b>Total Cost of Human Capital Development</b>	<b>7,645,252</b>	<b>1,359,574</b>	<b>360,774</b>	<b>62,014</b>	<b>9,427,614</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>7,645,252</b>	<b>1,359,574</b>	<b>360,774</b>	<b>62,014</b>	<b>9,427,614</b>
<b>Service Area 50 Special Needs Education</b>					
<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 120007 Support Services</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>7,754,340</b>	<b>3,489,600</b>	<b>360,774</b>	<b>62,014</b>	<b>11,666,727</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	521,910	1,183,774
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	234,981	165,774
Locally Raised Revenues	16,000	16,000
Other Transfers from Central Government	268,929	0
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	6,704,576	278,929
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	5,704,576	0
Other Transfers from Central Government	0	278,929
<b>Total Revenues Shares</b>	<b>7,226,485</b>	<b>1,462,703</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	234,981	165,774
Non Wage	286,929	1,018,000
<b>Development Expenditure</b>		
Domestic Development	6,704,576	278,929
External Financing	0	0
<b>Total Expenditure</b>	<b>7,226,485</b>	<b>1,462,703</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	165,774	0	0	0	165,774

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<b>Total Cost of Planning and Budgeting services</b>		165,774	0	0	0	165,774
<b>Total Cost of Transport Infrastructure and Services Development</b>		165,774	0	0	0	165,774
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
221009 Welfare and Entertainment		0	2,000	0	0	2,000
223001 Property Management Expenses		0	16,000	0	0	16,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Budget Output 260009 Road Maintenance</b>						
221011 Printing, Stationery, Photocopying and Binding		0	0	1,273	0	1,273
<b>Total for LCIII: LEJU Town Council</b>				<b>County: Terego West</b>		<b>1,273</b>
LCII: Alia Ward	Leju TC			Office Supplies - Assorted Printing Materials and Consumables	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,273
227001 Travel inland		0	50,000	71,800	0	121,800
<b>Total for LCIII: LEJU Town Council</b>				<b>County: Terego West</b>		<b>71,800</b>
LCII: Alia Ward	Leju TC			Travel Inland - Allowances	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	31,800
LCII: Alia Ward	Leju TC			Travel Inland - Allowances	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project	40,000
227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000
<b>Total for LCIII: LEJU Town Council</b>				<b>County: Terego West</b>		<b>4,000</b>
LCII: Alia Ward	Leju TC			Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government	4,000
228001 Maintenance-Buildings and Structures		0	850,000	201,856	0	1,051,856
<b>Total for LCIII: LEJU Town Council</b>				<b>County: Terego West</b>		<b>201,856</b>
LCII: Alia Ward	Leju TC			Building and Facility Maintenance - Maintenance Costs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	201,856
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>1,000,000</b>	<b>278,929</b>	<b>0</b>	<b>1,278,929</b>
<b>Total Cost of Transport Asset Management</b>		<b>0</b>	<b>1,018,000</b>	<b>278,929</b>	<b>0</b>	<b>1,296,929</b>

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<b>Total Cost of Integrated Transport Infrastructure And Services</b>	165,774	1,018,000	278,929	0	1,462,703
<b>Total Cost of Community Access Roads</b>	165,774	1,018,000	278,929	0	1,462,703
<b>Total Cost of Roads and Engineering</b>	165,774	1,018,000	278,929	0	1,462,703

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## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	97,097	106,632
Programme Conditional Grant - Non Wage Recurrent	97,097	106,632
<b>Development Revenues</b>	893,484	1,035,408
Programme Conditional Grant - Development	878,669	1,020,593
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>990,581</b>	<b>1,142,040</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	97,097	106,632
<b>Development Expenditure</b>		
Domestic Development	893,484	1,035,408
External Financing	0	0
<b>Total Expenditure</b>	<b>990,581</b>	<b>1,142,040</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,253	0	0	2,253
221014 Bank Charges and other Bank related costs	0	0	600	0	600
<b>Total for LCIII: LEJU Town Council</b>	<b>County: Terego West</b>				<b>600</b>
LCII: Alia Ward	Leju	Bank charges	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		600

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227001 Travel inland		0	73,096	31,774	0	104,869
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>			<b>31,774</b>
LCII: Alia Ward	Leju		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		16,959
LCII: Alia Ward	Leju		Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
227004 Fuel, Lubricants and Oils		0	16,660	9,804	0	26,464
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>			<b>9,804</b>
LCII: Alia Ward	Leju		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,804
228002 Maintenance-Transport Equipment		0	14,624	0	0	14,624
312121 Non-Residential Buildings - Acquisition		0	0	35,000	0	35,000
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>			<b>35,000</b>
LCII: Alia Ward	Leju		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		35,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	888,230	0	888,230
<b>Total for LCIII: Udupi Subcounty</b>			<b>County: Terego East</b>			<b>397,964</b>
LCII: LUGBARI	Lugbari		Acquisition of motorized water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		397,964
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>			<b>490,267</b>
LCII: Alia Ward	Leju		Drilling of 14 boreholes and payment of retention for FY 2023/2024	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		406,000
LCII: Alia Ward	Leju		Retention	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		44,367
LCII: Alia Ward	Leju		Retention	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		39,900
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	70,000	0	70,000
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>			<b>70,000</b>



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LCII: Alia Ward	Leju	Rehabilitation of protected springs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,000		
LCII: Alia Ward	Leju	Rehabilitation of 7 boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	56,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>106,632</b>	<b>1,035,408</b>	<b>0</b>	<b>1,142,040</b>
<b>Total Cost of Water Resources Management</b>		<b>0</b>	<b>106,632</b>	<b>1,035,408</b>	<b>0</b>	<b>1,142,040</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>106,632</b>	<b>1,035,408</b>	<b>0</b>	<b>1,142,040</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>106,632</b>	<b>1,035,408</b>	<b>0</b>	<b>1,142,040</b>
<b>Total Cost of Water</b>		<b>0</b>	<b>106,632</b>	<b>1,035,408</b>	<b>0</b>	<b>1,142,040</b>

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## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	304,631	435,723
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	240,378	366,940
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	50,252	54,784
<b>Development Revenues</b>	30,000	115,000
District Discretionary Equalisation Development Grant	30,000	115,000
<b>Total Revenues Shares</b>	<b>334,631</b>	<b>550,723</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	240,378	366,940
Non Wage	64,252	68,784
<b>Development Expenditure</b>		
Domestic Development	30,000	115,000
External Financing	0	0
<b>Total Expenditure</b>	<b>334,631</b>	<b>550,723</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	366,940	0	0	0	366,940
<b>Total Cost of Planning and Budgeting services</b>	<b>366,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366,940</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	15,420	0	0	15,420

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221011 Printing, Stationery, Photocopying and Binding	0	1,155	0	0	1,155
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	10,650	0	0	10,650
227004 Fuel, Lubricants and Oils	0	14,558	0	0	14,558
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>54,784</b>	<b>0</b>	<b>0</b>	<b>54,784</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
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	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>366,940</b>	<b>68,784</b>	<b>0</b>	<b>0</b>	<b>435,723</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>		<b>10,000</b>
LCII: Alia Ward	Leju	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	0	3,000	0	3,000
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>		<b>3,000</b>
LCII: Alia Ward	Leju	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
223001 Property Management Expenses	0	0	60,000	0	60,000
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>		<b>60,000</b>
LCII: Alia Ward	Leju	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		60,000
227004 Fuel, Lubricants and Oils	0	0	7,000	0	7,000
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>		<b>7,000</b>

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LCII: Alia Ward	Leju	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000				
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>		
<b>Budget Output 140035 Land Information Management</b>								
221002 Workshops, Meetings and Seminars				0	0	5,000	0	5,000
<b>Total for LCIII: LEJU Town Council</b>		<b>County: Terego West</b>			<b>5,000</b>			
LCII: Alia Ward	Leju	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000				
227001 Travel inland				0	0	30,000	0	30,000
<b>Total for LCIII: LEJU Town Council</b>		<b>County: Terego West</b>			<b>30,000</b>			
LCII: Alia Ward	Physical planning in Ocodri and Wandri	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000				
<b>Total Cost of Land Information Management</b>		<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>		
<b>Total Cost of Land Management</b>		<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>		
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>366,940</b>	<b>68,784</b>	<b>115,000</b>	<b>0</b>	<b>550,723</b>		
<b>Total Cost of Natural Resources Management</b>		<b>366,940</b>	<b>68,784</b>	<b>115,000</b>	<b>0</b>	<b>550,723</b>		
<b>Total Cost of Natural Resources</b>		<b>366,940</b>	<b>68,784</b>	<b>115,000</b>	<b>0</b>	<b>550,723</b>		

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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	209,413	444,897
Programme Conditional Grant - Non Wage Recurrent	45,896	45,896
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	125,742	384,921
Locally Raised Revenues	4,080	4,080
Other Transfers from Central Government	23,694	0
<b>Development Revenues</b>	459,629	419,066
External Financing	459,629	395,371
Other Transfers from Central Government	0	23,694
<b>Total Revenues Shares</b>	<b>669,042</b>	<b>863,962</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	125,742	384,921
Non Wage	83,670	59,976
<b>Development Expenditure</b>		
Domestic Development	0	23,694
External Financing	459,629	395,371
<b>Total Expenditure</b>	<b>669,042</b>	<b>863,962</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080
227001 Travel inland	0	37,896	0	0	37,896

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227004 Fuel, Lubricants and Oils		0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment		0	13,000	0	0	13,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>59,976</b>	<b>0</b>	<b>0</b>	<b>59,976</b>
<b>Budget Output 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	0	0	200,000	200,000
<b>Total for LCIII: LEJU Town Council</b>				<b>County: Terego West</b>		<b>200,000</b>
LCII: Alia Ward	Leju		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
221011 Printing, Stationery, Photocopying and Binding		0	0	6,000	0	6,000
<b>Total for LCIII: LEJU Town Council</b>				<b>County: Terego West</b>		<b>6,000</b>
LCII: Alia Ward	Leju		Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)		6,000
227001 Travel inland		0	0	17,694	155,000	172,694
<b>Total for LCIII: LEJU Town Council</b>				<b>County: Terego West</b>		<b>172,694</b>
LCII: Alia Ward	Leju		Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		155,000
LCII: Alia Ward	Leju		Travel Inland - Allowances	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)		17,694
227004 Fuel, Lubricants and Oils		0	0	0	40,371	40,371
<b>Total for LCIII: LEJU Town Council</b>				<b>County: Terego West</b>		<b>40,371</b>
LCII: Alia Ward	Leju		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		40,371
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>23,694</b>	<b>395,371</b>	<b>419,066</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>0</b>	<b>59,976</b>	<b>23,694</b>	<b>395,371</b>	<b>479,041</b>
<b>SubProgramme 02 Strengthening institutional support</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211101 General Staff Salaries		384,921	0	0	0	384,921
<b>Total Cost of Inspection and Monitoring</b>		<b>384,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384,921</b>
<b>Total Cost of Strengthening institutional support</b>		<b>384,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384,921</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>384,921</b>	<b>59,976</b>	<b>23,694</b>	<b>395,371</b>	<b>863,962</b>
<b>Total Cost of Community Mobilisation</b>		<b>384,921</b>	<b>59,976</b>	<b>23,694</b>	<b>395,371</b>	<b>863,962</b>
<b>Total Cost of Community Based Services</b>		<b>384,921</b>	<b>59,976</b>	<b>23,694</b>	<b>395,371</b>	<b>863,962</b>

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**VOTE: 931** Terego District

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	109,897	102,000
District Unconditional Grant Non-Wage	40,149	40,000
District Unconditional Grant Wage	59,748	48,000
Locally Raised Revenues	10,000	14,000
<b>Development Revenues</b>	136,974	84,640
District Discretionary Equalisation Development Grant	51,764	84,640
External Financing	85,210	0
<b>Total Revenues Shares</b>	<b>246,871</b>	<b>186,640</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	59,748	48,000
Non Wage	50,149	54,000
<b>Development Expenditure</b>		
Domestic Development	51,764	84,640
External Financing	85,210	0
<b>Total Expenditure</b>	<b>246,871</b>	<b>186,640</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	48,000	0	0	0	48,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
<b>Total Cost of Planning and Budgeting services</b>	<b>48,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>



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<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>48,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
221002 Workshops, Meetings and Seminars		0	0	21,160	0	21,160
<b>Total for LCIII:</b>			<b>County:</b>			<b>21,160</b>
LCII: District			Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		21,160
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>21,160</b>	<b>0</b>	<b>21,160</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>0</b>	<b>21,160</b>	<b>0</b>	<b>21,160</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221002 Workshops, Meetings and Seminars		0	14,000	0	0	14,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	8,000	21,160	0	29,160
<b>Total for LCIII:</b>			<b>County:</b>			<b>21,160</b>
LCII: District			Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		21,160
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>34,000</b>	<b>21,160</b>	<b>0</b>	<b>55,160</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>0</b>	<b>34,000</b>	<b>21,160</b>	<b>0</b>	<b>55,160</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
225204 Monitoring and Supervision of capital work		0	0	21,160	0	21,160
<b>Total for LCIII: LEJU Town Council</b>			<b>County: Terego West</b>			<b>21,160</b>
LCII: Alia Ward District			Monitoring and Supervision of Capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		21,160
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>21,160</b>	<b>0</b>	<b>21,160</b>
<b>Budget Output 000061 Management of Government Accounts</b>						

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221008 Information and Communication Technology Supplies.			0	0	1,000	0	1,000
<b>Total for LCIII: LEJU Town Council</b>		<b>County: Terego West</b>					<b>1,000</b>
LCII: Alia Ward	District	ICT - Toner				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
221011 Printing, Stationery, Photocopying and Binding			0	0	1,000	0	1,000
<b>Total for LCIII:</b>		<b>County:</b>					<b>1,000</b>
LCII:	District	Office Supplies - Assorted Stationery				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
227001 Travel inland			0	0	19,160	0	19,160
<b>Total for LCIII: LEJU Town Council</b>		<b>County: Terego West</b>					<b>19,160</b>
LCII: Alia Ward	District	Travel Inland - Allowances				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,160
<b>Total Cost of Management of Government Accounts</b>			<b>0</b>	<b>0</b>	<b>21,160</b>	<b>0</b>	<b>21,160</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>			<b>0</b>	<b>0</b>	<b>42,320</b>	<b>0</b>	<b>42,320</b>
<b>Total Cost of Development Plan Implementation</b>			<b>48,000</b>	<b>54,000</b>	<b>84,640</b>	<b>0</b>	<b>186,640</b>
<b>Total Cost of Planning and Statistics</b>			<b>48,000</b>	<b>54,000</b>	<b>84,640</b>	<b>0</b>	<b>186,640</b>
<b>Total Cost of Planning</b>			<b>48,000</b>	<b>54,000</b>	<b>84,640</b>	<b>0</b>	<b>186,640</b>

# VOTE: 931 Terego District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	31,763	18,805
District Unconditional Grant Non-Wage	4,343	4,343
District Unconditional Grant Wage	24,972	10,592
Locally Raised Revenues	2,448	3,870
<b>Total Revenues Shares</b>	<b>31,763</b>	<b>18,805</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	24,972	10,592
Non Wage	6,791	8,213
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>31,763</b>	<b>18,805</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	10,592	0	0	0	10,592
<b>Total Cost of Administrative and Support Services</b>	<b>10,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>
<b>Total Cost of Institutional Coordination</b>	<b>10,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,592</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,170	0	0	1,170

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221017 Membership dues and Subscription fees.	0	400	0	0	400
227001 Travel inland	0	5,343	0	0	5,343
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>8,213</b>	<b>0</b>	<b>0</b>	<b>8,213</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>8,213</b>	<b>0</b>	<b>0</b>	<b>8,213</b>
<b>Total Cost of Governance And Security</b>	<b>10,592</b>	<b>8,213</b>	<b>0</b>	<b>0</b>	<b>18,805</b>
<b>Total Cost of Compliance</b>	<b>10,592</b>	<b>8,213</b>	<b>0</b>	<b>0</b>	<b>18,805</b>
<b>Total Cost of Internal Audit</b>	<b>10,592</b>	<b>8,213</b>	<b>0</b>	<b>0</b>	<b>18,805</b>

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# VOTE: 931 Terego District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	67,100	55,303
Programme Conditional Grant - Non Wage Recurrent	12,755	12,722
District Unconditional Grant Non-Wage	3,431	3,474
District Unconditional Grant Wage	48,466	32,659
Locally Raised Revenues	2,448	6,448
<b>Total Revenues Shares</b>	<b>67,100</b>	<b>55,303</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	48,466	32,659
Non Wage	18,634	22,644
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>67,100</b>	<b>55,303</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
227001 Travel inland	0	3,300	0	0	3,300
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Programme 05 Tourism Development</b>					

# VOTE: 931 Terego District

## SubProgramme 01 Marketing and Promotion

### Budget Output 12002 Domestic Promotion

227001 Travel inland	0	2,200	0	0	2,200
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

## Programme 07 Private Sector Development

### SubProgramme 01 Enabling Environment

#### Budget Output 00006 Planning and Budgeting services

211101 General Staff Salaries	32,659	0	0	0	32,659
<b>Total Cost of Planning and Budgeting services</b>	<b>32,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,659</b>

#### Budget Output 190001 Private sector coordination

221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Enabling Environment</b>	<b>32,659</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>39,159</b>

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 010008 Capacity Strengthening

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
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	835	0	0	835
228002 Maintenance-Transport Equipment	0	1,148	0	0	1,148
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>4,983</b>	<b>0</b>	<b>0</b>	<b>4,983</b>

#### Budget Output 190036 Trade Development

227004 Fuel, Lubricants and Oils	0	5,661	0	0	5,661
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>5,661</b>	<b>0</b>	<b>0</b>	<b>5,661</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>10,644</b>	<b>0</b>	<b>0</b>	<b>10,644</b>
<b>Total Cost of Private Sector Development</b>	<b>32,659</b>	<b>17,144</b>	<b>0</b>	<b>0</b>	<b>49,803</b>
<b>Total Cost of Commercial Services</b>	<b>32,659</b>	<b>22,644</b>	<b>0</b>	<b>0</b>	<b>55,303</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>32,659</b>	<b>22,644</b>	<b>0</b>	<b>0</b>	<b>55,303</b>

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**VOTE: 931** Terego District

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