

VOTE: 932 Tororo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>2,749,852</b>	<b>2,765,225</b>
o/w Higher Local Government	1,053,240	454,152
o/w Lower Local Government	1,696,612	2,311,073
<b>Discretionary Government Transfers</b>	<b>6,682,964</b>	<b>7,480,839</b>
o/w Higher Local Government	5,261,111	5,853,590
o/w Lower Local Government	1,421,853	1,627,249
<b>Conditional Government Transfers</b>	<b>71,669,759</b>	<b>71,717,268</b>
o/w Higher Local Government	71,669,759	71,717,268
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>778,729</b>	<b>1,073,542</b>
o/w Higher Local Government	778,729	1,073,542
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>3,167,670</b>	<b>2,562,315</b>
o/w Higher Local Government	3,167,670	2,562,315
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>85,048,973</b>	<b>85,599,188</b>
o/w Higher Local Government	81,930,508	81,660,867
o/w Lower Local Government	3,118,465	3,938,321

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>2,749,852</b>	<b>2,765,225</b>
Advertisements/Bill Boards	15,400	10,400
Animal and Crop Husbandry related Levies	76,595	76,595
Business licenses	118,401	80,929
Court fines and Penalties – from other government units	1,500	0
Donations from Individuals	545,000	0
Excise duty on Local Goods and services	2,700	0
Interest from private entities-From Non Residents	6,776	0
Land Fees	71,838	71,838
Local Hotel Tax	16,300	16,300
Local Services Tax-Payable By Individuals	189,645	230,000
Market /Gate Charges	284,183	250,000
Other fees e.g. street parking fees	83,420	166,688
Other fines and Penalties – private	41,390	0
Other permits	0	50,000
Property related Duties/Fees	1,153,491	1,800,000
Registration fees for Documents and Businesses	12,475	12,475
Rental Income Tax-Payable By Individuals	113,514	0
Vehicle Parking Fees	12,800	0
Work Permits	4,426	0
<b>Discretionary Government Transfers</b>	<b>7,127,990</b>	<b>7,480,839</b>
District Discretionary Equalisation Development Grant	1,145,091	1,507,939
District Unconditional Grant Non-Wage	1,678,118	1,770,075
District Unconditional Grant Wage	3,840,765	3,743,213
Urban Discretionary Equalisation Development Grant	112,391	139,910
Urban Unconditional Non-Wage	351,625	319,702
<b>Conditional Government Transfers</b>	<b>71,669,759</b>	<b>71,717,268</b>
Programme Conditional Grant - Non Wage Recurrent	26,147,168	25,804,342
Programme Conditional Grant - Development	5,128,971	1,968,666
Programme Conditional Grant - Wage Recurrent	39,828,805	42,329,445
Transitional Conditional Grant - Development	564,815	1,614,815
<b>Other Government Transfers</b>	<b>778,729</b>	<b>1,073,542</b>
GROW Project	0	25,411
National Oil Seeds Project	88,000	88,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Physical Planning	0	20,000
Support to PLE (UNEB)	48,720	48,720
Uganda Climate Smart Agricultural Transformation Project	0	249,403
Uganda Road Fund (URF)	598,765	598,765
Uganda Women Entrepreneurship Program(UWEP)	43,244	43,244
<b>External Financing</b>	<b>2,722,644</b>	<b>2,562,315</b>
Aids Health Care Foundation (AHF)	30,000	20,000
Global Alliance for Vaccines and Immunization (GAVI)	129,329	129,000
Global Fund for HIV, TB & Malaria	78,000	78,000
Jhpiego Corporation	350,000	200,000
United Nations Children Fund (UNICEF)	1,609,123	1,609,123
United Nations Population Fund (UNPF)	226,192	226,192
World Health Organisation (WHO)	300,000	300,000
<b>Total Revenues Shares</b>	<b>85,048,973</b>	<b>85,599,188</b>

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>3,102,682</b>	<b>2,800</b>	<b>299,403</b>	<b>0</b>	<b>3,404,884</b>
o/w: Wage:	1,575,066	0	0	0	1,575,066
Non-Wage Recurrent:	757,382	2,800	50,000	0	810,182
Development:	770,233	0	249,403	0	1,019,636
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>394,240</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>401,240</b>
o/w: Wage:	253,875	0	0	0	253,875
Non-Wage Recurrent:	140,365	7,000	0	0	147,365
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>137,365</b>	<b>3,848</b>	<b>0</b>	<b>0</b>	<b>141,213</b>
o/w: Wage:	64,101	0	0	0	64,101
Non-Wage Recurrent:	73,264	3,848	0	0	77,112
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,367,093</b>	<b>13,800</b>	<b>636,765</b>	<b>0</b>	<b>2,017,658</b>
o/w: Wage:	359,093	0	0	0	359,093
Non-Wage Recurrent:	1,008,000	13,800	636,765	0	1,658,565
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>50,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>70,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	50,000	0	0	0	50,000
<b>Human Capital Development</b>	<b>57,272,615</b>	<b>38,740</b>	<b>117,375</b>	<b>0</b>	<b>59,991,044</b>
o/w: Wage:	41,473,752	0	0	0	41,473,752
Non-Wage Recurrent:	12,985,615	38,740	74,131	0	13,098,486
Development:	2,813,247	0	43,244	2,562,315	5,418,806
<b>Public Sector Transformation</b>	<b>1,645,969</b>	<b>2,340,323</b>	<b>0</b>	<b>0</b>	<b>3,986,292</b>

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<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	836,085	2,141,323	0	0	2,977,407
Development:	809,885	199,000	0	0	1,008,885
<b>Governance And Security</b>	<b>14,446,651</b>	<b>244,051</b>	<b>0</b>	<b>0</b>	<b>14,690,702</b>
o/w: Wage:	1,895,291	0	0	0	1,895,291
Non-Wage Recurrent:	11,918,896	243,051	0	0	12,161,946
Development:	632,464	1,000	0	0	633,464
<b>Development Plan Implementation</b>	<b>770,696</b>	<b>114,664</b>	<b>0</b>	<b>0</b>	<b>885,360</b>
o/w: Wage:	451,480	0	0	0	451,480
Non-Wage Recurrent:	163,716	114,664	0	0	278,380
Development:	155,500	0	0	0	155,500
<b>Grand Total</b>	<b>79,198,107</b>	<b>2,765,225</b>	<b>1,073,542</b>	<b>2,562,315</b>	<b>85,599,188</b>
<b>Grand Total Wage</b>	<b>46,072,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,072,658</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>27,894,119</b>	<b>2,565,225</b>	<b>780,896</b>	<b>0</b>	<b>31,240,239</b>
<b>Grand Total Development</b>	<b>5,231,329</b>	<b>200,000</b>	<b>292,647</b>	<b>2,562,315</b>	<b>8,286,291</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>17,293,167</b>	<b>16,968,949</b>
o/w Higher Local Government	14,174,702	13,030,627
o/w Lower Local Government	3,118,465	3,938,321
<b>Finance</b>	<b>507,332</b>	<b>501,292</b>
o/w Higher Local Government	507,332	501,292
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>1,587,964</b>	<b>1,519,974</b>
o/w Higher Local Government	1,587,964	1,519,974
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>4,500,478</b>	<b>3,408,084</b>
o/w Higher Local Government	4,500,478	3,408,084
o/w Lower Local Government	0	0
<b>Health</b>	<b>17,399,287</b>	<b>17,963,993</b>
o/w Higher Local Government	17,399,287	17,963,993
o/w Lower Local Government	0	0
<b>Education</b>	<b>38,231,233</b>	<b>40,137,009</b>
o/w Higher Local Government	38,231,233	40,137,009
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,019,859</b>	<b>2,019,858</b>
o/w Higher Local Government	2,019,859	2,019,858
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,240,629</b>	<b>397,143</b>
o/w Higher Local Government	1,240,629	397,143
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>379,904</b>	<b>471,740</b>
o/w Higher Local Government	379,904	471,740
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>1,327,119</b>	<b>1,483,059</b>
o/w Higher Local Government	1,327,119	1,483,059
o/w Lower Local Government	0	0
<b>Planning</b>	<b>349,040</b>	<b>385,068</b>
o/w Higher Local Government	349,040	385,068
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>108,859</b>	<b>190,858</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	108,859	190,858
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>104,103</b>	<b>152,161</b>
o/w Higher Local Government	104,103	152,161
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>85,048,973</b>	<b>85,599,188</b>
<b>o/w Higher Local Government</b>	<b>81,930,508</b>	<b>81,660,867</b>
o/w: Wage:	43,669,570	46,072,658
Non-Wage Recurrent:	28,546,477	28,326,014
Domestic Devt:	6,991,818	4,699,880
External Financing:	2,722,644	2,562,315
<b>o/w Lower Local Government</b>	<b>3,118,465</b>	<b>3,938,321</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	2,525,017	2,914,226
Domestic Devt:	593,448	1,024,096
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,904,693	15,372,852
District Unconditional Grant Non-Wage	152,082	167,082
District Unconditional Grant Wage	1,721,362	1,322,783
Locally Raised Revenues	99,742	104,741
Multi-Sectoral Transfers to LLGs_NonWage	2,525,017	2,914,226
Programme Conditional Grant - Non Wage Recurrent	11,406,490	10,864,020
Development Revenues	943,448	1,596,097
Transitional Conditional Grant - Development	350,000	0
District Discretionary Equalisation Development Grant	0	572,001
Multi-Sectoral Transfers to LLGs_Gou	593,448	1,024,096
Total Revenues Shares	16,848,141	16,968,949
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,721,362	1,322,783
Non Wage	14,183,331	14,050,068
Development Expenditure		
Domestic Development	1,388,474	1,596,097
External Financing	0	0
Total Expenditure	17,293,167	16,968,949

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	2,606	0	0	2,606
Total Cost of HIV/AIDS Mainstreaming	0	2,606	0	0	2,606



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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,606</b>	<b>0</b>	<b>0</b>	<b>2,606</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,740	0	0	1,740
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	37,000	0	0	37,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	1,322,783	0	0	0	1,322,783
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	0	61,878	0	61,878
<b>Total for LCIII: Western Div (Physical)</b>	<b>County: Tororo Municipal Council (Physical)</b>				<b>61,878</b>
LCII: Central Parish (Physical)	Staff Training - Bench Marking	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			61,878
221005 Official Ceremonies and State Functions	0	8,500	0	0	8,500
221008 Information and Communication Technology Supplies.	0	15,556	15,872	0	31,428
<b>Total for LCIII: Western Div (Physical)</b>	<b>County: Tororo Municipal Council (Physical)</b>				<b>15,872</b>
LCII: Agururu B Parish (Physical)	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,872
LCII: Agururu B Parish (Physical)	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
221009 Welfare and Entertainment	0	18,256	0	0	18,256
221011 Printing, Stationery, Photocopying and Binding	0	23,770	0	0	23,770
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000

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221020 Litigation and related expenses	0	22,500	0	0	22,500
222001 Information and Communication Technology Services.	0	2,300	0	0	2,300
222002 Postage and Courier	0	1,935	0	0	1,935
223004 Guard and Security services	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	54,400	0	0	54,400
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000
273104 Pension	0	7,624,770	0	0	7,624,770
273105 Gratuity	0	3,239,250	0	0	3,239,250
282101 Donations	0	5,000	0	0	5,000
313121 Non-Residential Buildings - Improvement	0	0	424,251	0	424,251
<b>Total for LCIII: Merikit Subcounty</b>	<b>County: Tororo county North</b>				<b>17,924</b>
LCII: Merikit	Retention of Merikit Subcounty	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,924
<b>Total for LCIII: Kwapa Subcounty</b>	<b>County: Tororo county South</b>				<b>156,787</b>
LCII: Kwapa	kwapa	Construction of Administration block in Kwapa Sucounty,	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		156,787
<b>Total for LCIII: Apokor Town Council</b>	<b>County: West budama</b>				<b>156,787</b>
LCII: Missing Parish		Construction of Admin block in Apokor TC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		156,787
<b>Total for LCIII: Mwello</b>	<b>County: West budama</b>				<b>64,571</b>
LCII: Agumit		Construction of Administration block in Kalait Subcounty	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		64,571
<b>Total for LCIII: Akadot</b>	<b>County: West budama</b>				<b>19,000</b>
LCII: Missing Parish		Retention for Akadot Subcounty	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		19,000
<b>Total for LCIII: Osia</b>	<b>County: West budama</b>				<b>9,182</b>
LCII: Osia		Retention for Osia Subcounty	Source: District Discretionary Equalisation Development Grant		9,182
313235 Furniture and Fittings - Improvement	0	0	70,000	0	70,000

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Total for LCIII: Kwapa Subcounty		County: Tororo county South			52,500
LCII: Kojim	apokori	Furniture and Fixtures - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,000
LCII: Kwapa		Furniture and Fixtures - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,500
Total for LCIII: Apokor Town Council		County: West budama			17,500
LCII: Missing Parish	kwapa	Furniture and Fixtures - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,500
Total Cost of Administrative and Support Services		1,322,783	11,058,237	572,001	0
Total Cost of Governance And Security		1,322,783	11,058,237	572,001	0
Total Cost of Administration and Management		1,322,783	11,135,843	572,001	0
Total Cost of Administration		1,322,783	11,135,843	572,001	0

Subcounty / Town Council / Division: 236979 Merikit Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	4,661	0	0	4,661
227001 Travel inland	0	19,498	0	0	19,498
313131 Roads and Bridges - Improvement	0	0	28,037	0	28,037
Total Cost of Facilities Management	0	24,159	28,037	0	52,196
Total Cost of Public Sector Transformation	0	24,159	28,037	0	52,196
Total Cost of Administration and Management	0	24,159	28,037	0	52,196
Total Cost of 236979 Merikit Subcounty	0	24,159	28,037	0	52,196

Subcounty / Town Council / Division: 236981 Mulanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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221009 Welfare and Entertainment	0	9,766	0	0	9,766
227001 Travel inland	0	17,390	0	0	17,390
312131 Roads and Bridges - Acquisition	0	0	24,831	0	24,831
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>27,156</b>	<b>24,831</b>	<b>0</b>	<b>51,987</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>27,156</b>	<b>24,831</b>	<b>0</b>	<b>51,987</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,156</b>	<b>24,831</b>	<b>0</b>	<b>51,987</b>
<b>Total Cost of 236981 Mulanda Subcounty</b>	<b>0</b>	<b>27,156</b>	<b>24,831</b>	<b>0</b>	<b>51,987</b>

## Subcounty / Town Council / Division: 236982 Paya Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	10,120	0	0	10,120
227001 Travel inland	0	19,029	0	0	19,029
313131 Roads and Bridges - Improvement	0	0	27,325	0	27,325
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>29,150</b>	<b>27,325</b>	<b>0</b>	<b>56,475</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,150</b>	<b>27,325</b>	<b>0</b>	<b>56,475</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,150</b>	<b>27,325</b>	<b>0</b>	<b>56,475</b>
<b>Total Cost of 236982 Paya Subcounty</b>	<b>0</b>	<b>29,150</b>	<b>27,325</b>	<b>0</b>	<b>56,475</b>

## Subcounty / Town Council / Division: 236983 Rubongi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	4,955	0	0	4,955
227001 Travel inland	0	16,766	0	0	16,766
313131 Roads and Bridges - Improvement	0	0	23,881	0	23,881
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>21,721</b>	<b>23,881</b>	<b>0</b>	<b>45,602</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>21,721</b>	<b>23,881</b>	<b>0</b>	<b>45,602</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,721</b>	<b>23,881</b>	<b>0</b>	<b>45,602</b>
<b>Total Cost of 236983 Rubongi Subcounty</b>	<b>0</b>	<b>21,721</b>	<b>23,881</b>	<b>0</b>	<b>45,602</b>

# VOTE: 932 Tororo District

## Subcounty / Town Council / Division: 236984 Nabuyoga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	1,925	0	0	1,925
227001 Travel inland	0	12,707	0	0	12,707
313131 Roads and Bridges - Improvement	0	0	17,705	0	17,705
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,632</b>	<b>17,705</b>	<b>0</b>	<b>32,337</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>14,632</b>	<b>17,705</b>	<b>0</b>	<b>32,337</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,632</b>	<b>17,705</b>	<b>0</b>	<b>32,337</b>
<b>Total Cost of 236984 Nabuyoga Subcounty</b>	<b>0</b>	<b>14,632</b>	<b>17,705</b>	<b>0</b>	<b>32,337</b>

## Subcounty / Town Council / Division: 236985 Kirewa Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	12,619	0	0	12,619
227001 Travel inland	0	19,107	0	0	19,107
313131 Roads and Bridges - Improvement	0	0	27,444	0	27,444
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>31,726</b>	<b>27,444</b>	<b>0</b>	<b>59,170</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>31,726</b>	<b>27,444</b>	<b>0</b>	<b>59,170</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,726</b>	<b>27,444</b>	<b>0</b>	<b>59,170</b>
<b>Total Cost of 236985 Kirewa Subcounty</b>	<b>0</b>	<b>31,726</b>	<b>27,444</b>	<b>0</b>	<b>59,170</b>

## Subcounty / Town Council / Division: 236986 Nagongera Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	6,304	0	0	6,304

# VOTE: 932 Tororo District

227001 Travel inland	0	20,200	0	0	20,200
313131 Roads and Bridges - Improvement	0	0	29,106	0	29,106
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>26,504</b>	<b>29,106</b>	<b>0</b>	<b>55,610</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>26,504</b>	<b>29,106</b>	<b>0</b>	<b>55,610</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,504</b>	<b>29,106</b>	<b>0</b>	<b>55,610</b>
<b>Total Cost of 236986 Nagongera Subcounty</b>	<b>0</b>	<b>26,504</b>	<b>29,106</b>	<b>0</b>	<b>55,610</b>

## Subcounty / Town Council / Division: 236987 Petta Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	61,012	0	0	61,012
227001 Travel inland	0	19,107	0	0	19,107
313131 Roads and Bridges - Improvement	0	0	27,444	0	27,444
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>80,120</b>	<b>27,444</b>	<b>0</b>	<b>107,563</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>80,120</b>	<b>27,444</b>	<b>0</b>	<b>107,563</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>80,120</b>	<b>27,444</b>	<b>0</b>	<b>107,563</b>
<b>Total Cost of 236987 Petta Subcounty</b>	<b>0</b>	<b>80,120</b>	<b>27,444</b>	<b>0</b>	<b>107,563</b>

## Subcounty / Town Council / Division: 236988 Mukuju Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	201,359	0	0	201,359
227001 Travel inland	0	15,439	0	0	15,439
313131 Roads and Bridges - Improvement	0	0	21,862	0	21,862
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>216,798</b>	<b>21,862</b>	<b>0</b>	<b>238,660</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>216,798</b>	<b>21,862</b>	<b>0</b>	<b>238,660</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>216,798</b>	<b>21,862</b>	<b>0</b>	<b>238,660</b>
<b>Total Cost of 236988 Mukuju Subcounty</b>	<b>0</b>	<b>216,798</b>	<b>21,862</b>	<b>0</b>	<b>238,660</b>

## Subcounty / Town Council / Division: 236989 Sop-Sop Subcounty

# VOTE: 932 Tororo District

## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	3,770	0	0	3,770
227001 Travel inland	0	18,171	0	0	18,171
313131 Roads and Bridges - Improvement	0	0	26,018	0	26,018
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>21,941</b>	<b>26,018</b>	<b>0</b>	<b>47,959</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>21,941</b>	<b>26,018</b>	<b>0</b>	<b>47,959</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,941</b>	<b>26,018</b>	<b>0</b>	<b>47,959</b>
<b>Total Cost of 236989 Sop-Sop Subcounty</b>	<b>0</b>	<b>21,941</b>	<b>26,018</b>	<b>0</b>	<b>47,959</b>

## Subcounty / Town Council / Division: 236990 Magola Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	28,458	0	0	28,458
227001 Travel inland	0	23,478	0	0	23,478
313131 Roads and Bridges - Improvement	0	0	34,094	0	34,094
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>51,936</b>	<b>34,094</b>	<b>0</b>	<b>86,030</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>51,936</b>	<b>34,094</b>	<b>0</b>	<b>86,030</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>51,936</b>	<b>34,094</b>	<b>0</b>	<b>86,030</b>
<b>Total Cost of 236990 Magola Subcounty</b>	<b>0</b>	<b>51,936</b>	<b>34,094</b>	<b>0</b>	<b>86,030</b>

## Subcounty / Town Council / Division: 236991 Malaba Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	431,331	0	0	431,331
227001 Travel inland	0	40,487	0	0	40,487
313131 Roads and Bridges - Improvement	0	0	17,984	0	17,984

# VOTE: 932 Tororo District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>471,818</b>	<b>17,984</b>	<b>0</b>	<b>489,803</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>471,818</b>	<b>17,984</b>	<b>0</b>	<b>489,803</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>471,818</b>	<b>17,984</b>	<b>0</b>	<b>489,803</b>
<b>Total Cost of 236991 Malaba Town Council</b>	<b>0</b>	<b>471,818</b>	<b>17,984</b>	<b>0</b>	<b>489,803</b>

## Subcounty / Town Council / Division: 236992 Nagongera Town Council

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower 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>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	32,214	0	0	32,214
227001 Travel inland	0	33,948	0	0	33,948
313131 Roads and Bridges - Improvement	0	0	14,918	0	14,918
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>66,162</b>	<b>14,918</b>	<b>0</b>	<b>81,081</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>66,162</b>	<b>14,918</b>	<b>0</b>	<b>81,081</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>66,162</b>	<b>14,918</b>	<b>0</b>	<b>81,081</b>
<b>Total Cost of 236992 Nagongera Town Council</b>	<b>0</b>	<b>66,162</b>	<b>14,918</b>	<b>0</b>	<b>81,081</b>

## Subcounty / Town Council / Division: 236993 Molo Subcounty

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower 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>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	1,023	0	0	1,023
227001 Travel inland	0	12,942	0	0	12,942
313131 Roads and Bridges - Improvement	0	0	18,061	0	18,061
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>13,965</b>	<b>18,061</b>	<b>0</b>	<b>32,026</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>13,965</b>	<b>18,061</b>	<b>0</b>	<b>32,026</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,965</b>	<b>18,061</b>	<b>0</b>	<b>32,026</b>
<b>Total Cost of 236993 Molo Subcounty</b>	<b>0</b>	<b>13,965</b>	<b>18,061</b>	<b>0</b>	<b>32,026</b>

## Subcounty / Town Council / Division: 236994 Mella Subcounty

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
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# VOTE: 932 Tororo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	2,080	0	0	2,080
227001 Travel inland	0	11,849	0	0	11,849
313131 Roads and Bridges - Improvement	0	0	16,399	0	16,399
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>13,928</b>	<b>16,399</b>	<b>0</b>	<b>30,327</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>13,928</b>	<b>16,399</b>	<b>0</b>	<b>30,327</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,928</b>	<b>16,399</b>	<b>0</b>	<b>30,327</b>
<b>Total Cost of 236994 Mella Subcounty</b>	<b>0</b>	<b>13,928</b>	<b>16,399</b>	<b>0</b>	<b>30,327</b>

## Subcounty / Town Council / Division: 236995 Kwapa Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	877	0	0	877
227001 Travel inland	0	10,210	0	0	10,210
312139 Other Structures - Acquisition	0	0	13,905	0	13,905
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,087</b>	<b>13,905</b>	<b>0</b>	<b>24,991</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,087</b>	<b>13,905</b>	<b>0</b>	<b>24,991</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,087</b>	<b>13,905</b>	<b>0</b>	<b>24,991</b>
<b>Total Cost of 236995 Kwapa Subcounty</b>	<b>0</b>	<b>11,087</b>	<b>13,905</b>	<b>0</b>	<b>24,991</b>

## Subcounty / Town Council / Division: 236996 Kisoko Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	20,220	0	0	20,220
227001 Travel inland	0	22,229	0	0	22,229
313131 Roads and Bridges - Improvement	0	0	32,194	0	32,194
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>42,449</b>	<b>32,194</b>	<b>0</b>	<b>74,643</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>42,449</b>	<b>32,194</b>	<b>0</b>	<b>74,643</b>

# VOTE: 932 Tororo District

<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>42,449</b>	<b>32,194</b>	<b>0</b>	<b>74,643</b>
<b>Total Cost of 236996 Kisoko Subcounty</b>	<b>0</b>	<b>42,449</b>	<b>32,194</b>	<b>0</b>	<b>74,643</b>

## Subcounty / Town Council / Division: 236997 Iyolwa Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	11,818	0	0	11,818
313131 Roads and Bridges - Improvement	0	0	15,211	0	15,211
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,818</b>	<b>15,211</b>	<b>0</b>	<b>27,029</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>11,818</b>	<b>15,211</b>	<b>0</b>	<b>27,029</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,818</b>	<b>15,211</b>	<b>0</b>	<b>27,029</b>
<b>Total Cost of 236997 Iyolwa Subcounty</b>	<b>0</b>	<b>11,818</b>	<b>15,211</b>	<b>0</b>	<b>27,029</b>

## Subcounty / Town Council / Division: 273845 Apokor Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	8,821	0	0	8,821
227001 Travel inland	0	18,092	0	0	18,092
313131 Roads and Bridges - Improvement	0	0	7,483	0	7,483
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>26,913</b>	<b>7,483</b>	<b>0</b>	<b>34,396</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>26,913</b>	<b>7,483</b>	<b>0</b>	<b>34,396</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,913</b>	<b>7,483</b>	<b>0</b>	<b>34,396</b>
<b>Total Cost of 273845 Apokor Town Council</b>	<b>0</b>	<b>26,913</b>	<b>7,483</b>	<b>0</b>	<b>34,396</b>

## Subcounty / Town Council / Division: 273846 Iyolwa Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					

# VOTE: 932 Tororo District

221009 Welfare and Entertainment	0	19,033	0	0	19,033
227001 Travel inland	0	29,044	0	0	29,044
313131 Roads and Bridges - Improvement	0	0	12,619	0	12,619
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>48,077</b>	<b>12,619</b>	<b>0</b>	<b>60,696</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>48,077</b>	<b>12,619</b>	<b>0</b>	<b>60,696</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>48,077</b>	<b>12,619</b>	<b>0</b>	<b>60,696</b>
<b>Total Cost of 273846 Iyolwa Town Council</b>	<b>0</b>	<b>48,077</b>	<b>12,619</b>	<b>0</b>	<b>60,696</b>

## Subcounty / Town Council / Division: 273847 Kwapa Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	11,840	0	0	11,840
227001 Travel inland	0	23,486	0	0	23,486
313131 Roads and Bridges - Improvement	0	0	10,013	0	10,013
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>35,326</b>	<b>10,013</b>	<b>0</b>	<b>45,339</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,326</b>	<b>10,013</b>	<b>0</b>	<b>45,339</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,326</b>	<b>10,013</b>	<b>0</b>	<b>45,339</b>
<b>Total Cost of 273847 Kwapa Town Council</b>	<b>0</b>	<b>35,326</b>	<b>10,013</b>	<b>0</b>	<b>45,339</b>

## Subcounty / Town Council / Division: 273848 Magodesi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	65,809	0	0	65,809
227001 Travel inland	0	28,554	0	0	28,554
313131 Roads and Bridges - Improvement	0	0	12,389	0	12,389
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>94,362</b>	<b>12,389</b>	<b>0</b>	<b>106,751</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>94,362</b>	<b>12,389</b>	<b>0</b>	<b>106,751</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>94,362</b>	<b>12,389</b>	<b>0</b>	<b>106,751</b>
<b>Total Cost of 273848 Magodesi Town Council</b>	<b>0</b>	<b>94,362</b>	<b>12,389</b>	<b>0</b>	<b>106,751</b>

# VOTE: 932 Tororo District

## Subcounty / Town Council / Division: 273849 Merikit Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	14,393	0	0	14,393
227001 Travel inland	0	29,208	0	0	29,208
313131 Roads and Bridges - Improvement	0	0	12,696	0	12,696
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>43,601</b>	<b>12,696</b>	<b>0</b>	<b>56,296</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>43,601</b>	<b>12,696</b>	<b>0</b>	<b>56,296</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,601</b>	<b>12,696</b>	<b>0</b>	<b>56,296</b>
<b>Total Cost of 273849 Merikit Town Council</b>	<b>0</b>	<b>43,601</b>	<b>12,696</b>	<b>0</b>	<b>56,296</b>

## Subcounty / Town Council / Division: 273850 Nabuyoga Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	5,299	0	0	5,299
227001 Travel inland	0	37,218	0	0	37,218
313131 Roads and Bridges - Improvement	0	0	16,451	0	16,451
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>42,516</b>	<b>16,451</b>	<b>0</b>	<b>58,968</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>42,516</b>	<b>16,451</b>	<b>0</b>	<b>58,968</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>42,516</b>	<b>16,451</b>	<b>0</b>	<b>58,968</b>
<b>Total Cost of 273850 Nabuyoga Town Council</b>	<b>0</b>	<b>42,516</b>	<b>16,451</b>	<b>0</b>	<b>58,968</b>

## Subcounty / Town Council / Division: 273851 Osukuru Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	674,290	0	0	674,290

# VOTE: 932 Tororo District

228001 Maintenance-Buildings and Structures	0	200,000	0	0	200,000
313129 Other Buildings other than dwellings - Improvement	0	0	100,000	0	100,000
313131 Roads and Bridges - Improvement	0	0	119,820	0	119,820
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>874,290</b>	<b>219,820</b>	<b>0</b>	<b>1,094,110</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>874,290</b>	<b>219,820</b>	<b>0</b>	<b>1,094,110</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>874,290</b>	<b>219,820</b>	<b>0</b>	<b>1,094,110</b>
<b>Total Cost of 273851 Osukuru Town Council</b>	<b>0</b>	<b>874,290</b>	<b>219,820</b>	<b>0</b>	<b>1,094,110</b>

## Subcounty / Town Council / Division: 273852 Pajwenda Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	22,139	0	0	22,139
227001 Travel inland	0	33,131	0	0	33,131
313131 Roads and Bridges - Improvement	0	0	14,535	0	14,535
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>55,270</b>	<b>14,535</b>	<b>0</b>	<b>69,805</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>55,270</b>	<b>14,535</b>	<b>0</b>	<b>69,805</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>55,270</b>	<b>14,535</b>	<b>0</b>	<b>69,805</b>
<b>Total Cost of 273852 Pajwenda Town Council</b>	<b>0</b>	<b>55,270</b>	<b>14,535</b>	<b>0</b>	<b>69,805</b>

## Subcounty / Town Council / Division: 273853 Katajula

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	19,460	0	0	19,460
227001 Travel inland	0	12,629	0	0	12,629
313131 Roads and Bridges - Improvement	0	0	17,586	0	17,586
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>32,089</b>	<b>17,586</b>	<b>0</b>	<b>49,675</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>32,089</b>	<b>17,586</b>	<b>0</b>	<b>49,675</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,089</b>	<b>17,586</b>	<b>0</b>	<b>49,675</b>
<b>Total Cost of 273853 Katajula</b>	<b>0</b>	<b>32,089</b>	<b>17,586</b>	<b>0</b>	<b>49,675</b>

# VOTE: 932 Tororo District

Subcounty / Town Council / Division: 273854 Mwello

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	2,074	0	0	2,074
227001 Travel inland	0	16,766	0	0	16,766
313131 Roads and Bridges - Improvement	0	0	23,881	0	23,881
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>18,840</b>	<b>23,881</b>	<b>0</b>	<b>42,721</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>18,840</b>	<b>23,881</b>	<b>0</b>	<b>42,721</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,840</b>	<b>23,881</b>	<b>0</b>	<b>42,721</b>
<b>Total Cost of 273854 Mwello</b>	<b>0</b>	<b>18,840</b>	<b>23,881</b>	<b>0</b>	<b>42,721</b>

Subcounty / Town Council / Division: 273855 Soni

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	21,516	0	0	21,516
313131 Roads and Bridges - Improvement	0	0	22,574	0	22,574
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>21,516</b>	<b>22,574</b>	<b>0</b>	<b>44,090</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>21,516</b>	<b>22,574</b>	<b>0</b>	<b>44,090</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,516</b>	<b>22,574</b>	<b>0</b>	<b>44,090</b>
<b>Total Cost of 273855 Soni</b>	<b>0</b>	<b>21,516</b>	<b>22,574</b>	<b>0</b>	<b>44,090</b>

Subcounty / Town Council / Division: 273856 Akadot

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	17,859	0	0	17,859
313131 Roads and Bridges - Improvement	0	0	25,543	0	25,543

# VOTE: 932 Tororo District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>17,859</b>	<b>25,543</b>	<b>0</b>	<b>43,402</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>17,859</b>	<b>25,543</b>	<b>0</b>	<b>43,402</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,859</b>	<b>25,543</b>	<b>0</b>	<b>43,402</b>
<b>Total Cost of 273856 Akadot</b>	<b>0</b>	<b>17,859</b>	<b>25,543</b>	<b>0</b>	<b>43,402</b>

**Subcounty / Town Council / Division: 273857 Apetai**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower 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>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	1,105	0	0	1,105
227001 Travel inland	0	15,595	0	0	15,595
313131 Roads and Bridges - Improvement	0	0	22,099	0	22,099
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>16,700</b>	<b>22,099</b>	<b>0</b>	<b>38,799</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,700</b>	<b>22,099</b>	<b>0</b>	<b>38,799</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,700</b>	<b>22,099</b>	<b>0</b>	<b>38,799</b>
<b>Total Cost of 273857 Apetai</b>	<b>0</b>	<b>16,700</b>	<b>22,099</b>	<b>0</b>	<b>38,799</b>

**Subcounty / Town Council / Division: 273858 Kaliat**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower 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>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	4,029	0	0	4,029
227001 Travel inland	0	17,078	0	0	17,078
313131 Roads and Bridges - Improvement	0	0	24,356	0	24,356
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>21,107</b>	<b>24,356</b>	<b>0</b>	<b>45,462</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>21,107</b>	<b>24,356</b>	<b>0</b>	<b>45,462</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,107</b>	<b>24,356</b>	<b>0</b>	<b>45,462</b>
<b>Total Cost of 273858 Kaliat</b>	<b>0</b>	<b>21,107</b>	<b>24,356</b>	<b>0</b>	<b>45,462</b>

**Subcounty / Town Council / Division: 273859 Kayoro**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
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# VOTE: 932 Tororo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	30,840	0	0	30,840
227001 Travel inland	0	15,205	0	0	15,205
313131 Roads and Bridges - Improvement	0	0	21,505	0	21,505
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>46,045</b>	<b>21,505</b>	<b>0</b>	<b>67,550</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>46,045</b>	<b>21,505</b>	<b>0</b>	<b>67,550</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>46,045</b>	<b>21,505</b>	<b>0</b>	<b>67,550</b>
<b>Total Cost of 273859 Kayoro</b>	<b>0</b>	<b>46,045</b>	<b>21,505</b>	<b>0</b>	<b>67,550</b>

## Subcounty / Town Council / Division: 273860 Morukatip

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	20,666	0	0	20,666
227001 Travel inland	0	20,824	0	0	20,824
313131 Roads and Bridges - Improvement	0	0	30,056	0	30,056
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>41,490</b>	<b>30,056</b>	<b>0</b>	<b>71,547</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>41,490</b>	<b>30,056</b>	<b>0</b>	<b>71,547</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,490</b>	<b>30,056</b>	<b>0</b>	<b>71,547</b>
<b>Total Cost of 273860 Morukatip</b>	<b>0</b>	<b>41,490</b>	<b>30,056</b>	<b>0</b>	<b>71,547</b>

## Subcounty / Town Council / Division: 273861 Nyangole

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	183,024	0	0	183,024
227001 Travel inland	0	20,512	0	0	20,512
313131 Roads and Bridges - Improvement	0	0	29,581	0	29,581
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>203,536</b>	<b>29,581</b>	<b>0</b>	<b>233,117</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>203,536</b>	<b>29,581</b>	<b>0</b>	<b>233,117</b>



# VOTE: 932 Tororo District

<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>203,536</b>	<b>29,581</b>	<b>0</b>	<b>233,117</b>
<b>Total Cost of 273861 Nyangole</b>	<b>0</b>	<b>203,536</b>	<b>29,581</b>	<b>0</b>	<b>233,117</b>

**Subcounty / Town Council / Division: 273862 Osia**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower 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>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	7,050	0	0	7,050
227001 Travel inland	0	12,317	0	0	12,317
313131 Roads and Bridges - Improvement	0	0	17,111	0	17,111
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>19,367</b>	<b>17,111</b>	<b>0</b>	<b>36,478</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>19,367</b>	<b>17,111</b>	<b>0</b>	<b>36,478</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,367</b>	<b>17,111</b>	<b>0</b>	<b>36,478</b>
<b>Total Cost of 273862 Osia</b>	<b>0</b>	<b>19,367</b>	<b>17,111</b>	<b>0</b>	<b>36,478</b>

**Subcounty / Town Council / Division: 273863 Siwa**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower 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>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	25,105	0	0	25,105
227001 Travel inland	0	13,020	0	0	13,020
313131 Roads and Bridges - Improvement	0	0	18,180	0	18,180
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>38,124</b>	<b>18,180</b>	<b>0</b>	<b>56,304</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>38,124</b>	<b>18,180</b>	<b>0</b>	<b>56,304</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,124</b>	<b>18,180</b>	<b>0</b>	<b>56,304</b>
<b>Total Cost of 273863 Siwa</b>	<b>0</b>	<b>38,124</b>	<b>18,180</b>	<b>0</b>	<b>56,304</b>

**Subcounty / Town Council / Division: 273864 Sere**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower 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>					

# VOTE: 932 Tororo District

## Key Service Area 000003 Facilities Management

221009 Welfare and Entertainment	0	1,514	0	0	1,514
227001 Travel inland	0	11,615	0	0	11,615
313131 Roads and Bridges - Improvement	0	0	16,042	0	16,042
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>13,129</b>	<b>16,042</b>	<b>0</b>	<b>29,171</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>13,129</b>	<b>16,042</b>	<b>0</b>	<b>29,171</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,129</b>	<b>16,042</b>	<b>0</b>	<b>29,171</b>
<b>Total Cost of 273864 Sere</b>	<b>0</b>	<b>13,129</b>	<b>16,042</b>	<b>0</b>	<b>29,171</b>

## Subcounty / Town Council / Division: 273865 Nawire

### Service Area 10 Administration and Management

#### Ushs Thousands

#### Approved Budget Estimates for FY 2025/26

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	2,481	0	0	2,481
227001 Travel inland	0	12,785	0	0	12,785
313131 Roads and Bridges - Improvement	0	0	17,824	0	17,824
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>15,266</b>	<b>17,824</b>	<b>0</b>	<b>33,090</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>15,266</b>	<b>17,824</b>	<b>0</b>	<b>33,090</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,266</b>	<b>17,824</b>	<b>0</b>	<b>33,090</b>
<b>Total Cost of 273865 Nawire</b>	<b>0</b>	<b>15,266</b>	<b>17,824</b>	<b>0</b>	<b>33,090</b>

## Subcounty / Town Council / Division: 273866 Ojilai

### Service Area 10 Administration and Management

#### Ushs Thousands

#### Approved Budget Estimates for FY 2025/26

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	586	0	0	586
227001 Travel inland	0	11,146	0	0	11,146
313131 Roads and Bridges - Improvement	0	0	15,330	0	15,330
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,732</b>	<b>15,330</b>	<b>0</b>	<b>27,062</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,732</b>	<b>15,330</b>	<b>0</b>	<b>27,062</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,732</b>	<b>15,330</b>	<b>0</b>	<b>27,062</b>
<b>Total Cost of 273866 Ojilai</b>	<b>0</b>	<b>11,732</b>	<b>15,330</b>	<b>0</b>	<b>27,062</b>

VOTE: 932 Tororo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	507,332	501,292
District Unconditional Grant Non-Wage	89,128	89,128
District Unconditional Grant Wage	331,440	331,500
Locally Raised Revenues	86,764	80,664
Development Revenues	0	0
Total Revenues Shares	507,332	501,292
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	331,440	331,500
Non Wage	175,892	169,792
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	507,332	501,292

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	331,500	0	0	0	331,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,600	0	0	20,600
212102 Medical expenses (Employees)	0	1,500	0	0	1,500

# VOTE: 932 Tororo District

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600
221003 Staff Training	0	3,960	0	0	3,960
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040
221008 Information and Communication Technology Supplies.	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	9,432	0	0	9,432
221011 Printing, Stationery, Photocopying and Binding	0	15,500	0	0	15,500
221012 Small Office Equipment	0	900	0	0	900
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	3,800	0	0	3,800
223001 Property Management Expenses	0	1,440	0	0	1,440
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	6,528	0	0	6,528
227001 Travel inland	0	49,792	0	0	49,792
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,400	0	0	1,400
<b>Total Cost of Finance and Accounting</b>	<b>331,500</b>	<b>169,292</b>	<b>0</b>	<b>0</b>	<b>500,792</b>
<b>Total Cost of Development Plan Implementation</b>	<b>331,500</b>	<b>169,292</b>	<b>0</b>	<b>0</b>	<b>500,792</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>331,500</b>	<b>169,792</b>	<b>0</b>	<b>0</b>	<b>501,292</b>
<b>Total Cost of Finance</b>	<b>331,500</b>	<b>169,792</b>	<b>0</b>	<b>0</b>	<b>501,292</b>

VOTE: 932 Tororo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,542,712	1,474,723
District Unconditional Grant Non-Wage	840,336	825,336
District Unconditional Grant Wage	498,141	498,140
Locally Raised Revenues	204,236	151,247
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,587,964	1,519,974
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	498,141	498,140
Non Wage	1,044,572	976,583
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,587,964	1,519,974

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	498,140	0	0	0	498,140
211105 Ex-Gratia for Political leaders.	0	487,887	0	0	487,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	234,613	27,000	0	261,613
Total for LCIII:	County:				27,000
LCII:	payment of allowance to DPAC and DSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			27,000
211107 Boards, Committees and Council Allowances	0	38,000	0	0	38,000

# VOTE: 932 Tororo District

221001 Advertising and Public Relations	0	0	3,000	0	3,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Billboards - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221006 Commissions and related charges	0	3,400	0	0	3,400
221007 Books, Periodicals & Newspapers	0	3,150	0	0	3,150
221008 Information and Communication Technology Supplies.	0	1,989	0	0	1,989
221009 Welfare and Entertainment	0	55,389	8,000	0	63,389
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,000</b>
LCII:	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
221011 Printing, Stationery, Photocopying and Binding	0	20,758	2,000	0	22,758
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221012 Small Office Equipment	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	150	0	0	150
223005 Electricity	0	300	0	0	300
223006 Water	0	400	0	0	400
224010 Protective Gear	0	1,500	0	0	1,500
225202 Environment Impact Assessment for Capital Works	0	0	0	0	0
225204 Monitoring and Supervision of capital work	0	14,000	0	0	14,000
227001 Travel inland	0	58,500	4,000	0	62,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
227004 Fuel, Lubricants and Oils	0	36,148	1,252	0	37,400
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,252</b>
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,252
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000

VOTE: 932 Tororo District

228004 Maintenance-Other Fixed Assets	0	2,900	0	0	2,900
Total Cost of Inspection and Monitoring	498,140	976,583	45,252	0	1,519,974
Total Cost of Governance And Security	498,140	976,583	45,252	0	1,519,974
Total Cost of Legislation and Oversight	498,140	976,583	45,252	0	1,519,974
Total Cost of Statutory bodies	498,140	976,583	45,252	0	1,519,974

VOTE: 932 Tororo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,559,063	2,388,448
Programme Conditional Grant - Wage Recurrent	1,900,097	1,275,066
Programme Conditional Grant - Non Wage Recurrent	650,966	755,382
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	0	300,000
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	0	50,000
Development Revenues	1,941,415	1,019,636
Programme Conditional Grant - Development	1,346,417	770,233
Locally Raised Revenues	544,998	0
Other Transfers from Central Government	50,000	249,403
Total Revenues Shares	4,500,478	3,408,084
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,900,097	1,575,066
Non Wage	658,966	813,382
Development Expenditure		
Domestic Development	1,941,415	1,019,636
External Financing	0	0
Total Expenditure	4,500,478	3,408,084

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221001 Advertising and Public Relations	0	0	14,251	0	14,251
Total for LCIII: Eastern Div (Physical)	County: Tororo Municipal Council (Physical)				14,251



# VOTE: 932 Tororo District

LCII: Amagoro B (Physical)	Media houses	Media - Meetings, Consultations and Stakeholder Engagement	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	14,251
221002 Workshops, Meetings and Seminars		0	4,000	90,474
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>	<b>90,474</b>
LCII: Amagoro B (Physical)	All 42 LLGs	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	90,474
221008 Information and Communication Technology Supplies.		0	0	7,400
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>	<b>7,400</b>
LCII: Amagoro B (Physical)	UCSATP FPO Office	ICT - Assorted Computer Accessories	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	7,400
221011 Printing, Stationery, Photocopying and Binding		0	0	7,808
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>	<b>7,808</b>
LCII: Amagoro B (Physical)	UCSATP FPO Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	7,808
227001 Travel inland		0	5,000	98,790
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>	<b>98,790</b>
LCII: Amagoro B (Physical)	All 42 LLGs	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	98,790
228002 Maintenance-Transport Equipment		0	1,000	16,000
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>	<b>16,000</b>
LCII: Amagoro B (Physical)	UCSATP FPO Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	3,280
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>	<b>3,280</b>
LCII: Amagoro B (Physical)	UCSATP FPO Office	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	3,280
312221 Light ICT hardware - Acquisition		0	0	5,500
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>	<b>5,500</b>
LCII: Amagoro B (Physical)	UCSATP FPO Office	Light ICT Hardware - Printers	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	5,500
312229 Other ICT Equipment - Acquisition		0	0	5,900

# VOTE: 932 Tororo District

Total for LCIII: Eastern Div (Physical)		County: Tororo Municipal Council (Physical)				5,900
LCII: Amagoro B (Physical)	UCSATP FPO Office	Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			5,900
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>10,000</b>	<b>249,403</b>	<b>0</b>	<b>259,403</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>						
211101 General Staff Salaries		1,575,066	0	0	0	1,575,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	11,760	0	0	11,760
221002 Workshops, Meetings and Seminars		0	13,440	0	0	13,440
221008 Information and Communication Technology Supplies.		0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	500	0	0	500
223001 Property Management Expenses		0	1,920	0	0	1,920
223005 Electricity		0	8,000	0	0	8,000
224003 Agricultural Supplies and Services		0	7,108	168,000	0	175,108
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>			<b>168,000</b>
LCII: Amagoro B (Physical)	Farmers fields	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			168,000
227001 Travel inland		0	262,856	0	0	262,856
228002 Maintenance-Transport Equipment		0	21,210	0	0	21,210
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	7,200	0	0	7,200
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>1,575,066</b>	<b>341,094</b>	<b>168,000</b>	<b>0</b>	<b>2,084,160</b>
<b>Key Service Area 010074 Vector and disease control</b>						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
224003 Agricultural Supplies and Services		0	2,800	24,000	0	26,800
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>			<b>24,000</b>
LCII: Amagoro A Central (Physical)	Tororo DATIC	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			24,000
227001 Travel inland		0	10,800	0	0	10,800

# VOTE: 932 Tororo District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets		0	0	10,813	0	10,813
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>			<b>10,813</b>
LCII: Amagoro A Central (Physical)	Tororo DATIC	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,813
312216 Cycles - Acquisition		0	0	34,000	0	34,000
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>			<b>34,000</b>
LCII: Amagoro B (Physical)	District Production Office	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			34,000
312221 Light ICT hardware - Acquisition		0	0	21,000	0	21,000
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>			<b>21,000</b>
LCII: Amagoro B (Physical)	District Production Office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			21,000
<b>Total Cost of Vector and disease control</b>		<b>0</b>	<b>19,600</b>	<b>89,813</b>	<b>0</b>	<b>109,413</b>
<b>Total Cost of Agro-Industrialization</b>		<b>1,575,066</b>	<b>370,694</b>	<b>507,215</b>	<b>0</b>	<b>2,452,975</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
224003 Agricultural Supplies and Services		0	3,200	0	0	3,200
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Agricultural Extension</b>		<b>1,575,066</b>	<b>373,894</b>	<b>507,215</b>	<b>0</b>	<b>2,456,175</b>
<b>Service Area 20 Agricultural Production</b>						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	121,346	0	121,346
Total for LCIII: Eastern Div (Physical)		County: Tororo Municipal Council (Physical)				121,346
LCII: Amagoro B (Physical)	District headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			121,346
221008 Information and Communication Technology Supplies.		0	0	4,334	0	4,334
Total for LCIII: Eastern Div (Physical)		County: Tororo Municipal Council (Physical)				4,334

# VOTE: 932 Tororo District

LCII: Amagoro B (Physical)	Senior Agricultural Engineer's Office	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,334		
221011 Printing, Stationery, Photocopying and Binding		0	0	4,334	0	4,334
Total for LCIII: Eastern Div (Physical)		County: Tororo Municipal Council (Physical)				4,334
LCII: Amagoro B (Physical)	Senior Agricultural Engineer's Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,334		
224003 Agricultural Supplies and Services		0	0	86,676	0	86,676
Total for LCIII: Eastern Div (Physical)		County: Tororo Municipal Council (Physical)				86,676
LCII: Amagoro B (Physical)	Irrigation demonstration sites	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	86,676		
227001 Travel inland		0	0	182,019	0	182,019
Total for LCIII: Eastern Div (Physical)		County: Tororo Municipal Council (Physical)				182,019
LCII: Amagoro B (Physical)	Within and outside district	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	182,019		
228002 Maintenance-Transport Equipment		0	0	34,670	0	34,670
Total for LCIII: Eastern Div (Physical)		County: Tororo Municipal Council (Physical)				34,670
LCII: Amagoro B (Physical)		Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	34,670		
Total Cost of Water for production management systems		0	0	433,378	0	433,378
Key Service Area 010059 Post-harvest handling, storage and processing						
221002 Workshops, Meetings and Seminars		0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
222001 Information and Communication Technology Services.		0	400	0	0	400
224003 Agricultural Supplies and Services		0	2,500	0	0	2,500
227001 Travel inland		0	38,700	0	0	38,700
228002 Maintenance-Transport Equipment		0	500	0	0	500
Total Cost of Post-harvest handling, storage and processing		0	50,000	0	0	50,000
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000

# VOTE: 932 Tororo District

221017 Membership dues and Subscription fees.	0	200	0	0	200
223006 Water	0	2,000	0	0	2,000
224005 Laboratory supplies and services	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
<b>Total for LCIII: Western Div (Physical)</b>	<b>County: Tororo Municipal Council (Physical)</b>				<b>2,000</b>
LCII: Central Parish (Physical)	District Veterinary Office	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 101-o/w Production - Development		2,000
227001 Travel inland		0	29,000	0	29,000
228002 Maintenance-Transport Equipment		0	3,000	0	3,000
228004 Maintenance-Other Fixed Assets		0	8,201	0	8,201
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Tororo Municipal Council (Physical)</b>				<b>10,813</b>
LCII: Amagoro A Central (Physical)	Tororo DATIC	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,813
312121 Non-Residential Buildings - Acquisition		0	0	77,043	77,043
<b>Total for LCIII: Western Div (Physical)</b>	<b>County: Tororo Municipal Council (Physical)</b>				<b>77,043</b>
LCII: Central Parish (Physical)	District Veterinary Office	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 101-o/w Production - Development		77,043
<b>Total Cost of Vector and disease control</b>		<b>0</b>	<b>48,401</b>	<b>79,043</b>	<b>0</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>98,401</b>	<b>512,421</b>	<b>0</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>98,401</b>	<b>512,421</b>	<b>0</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	186,000	0	0	186,000
222001 Information and Communication Technology Services.	0	88	0	0	88
227001 Travel inland	0	155,000	0	0	155,000
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>341,088</b>	<b>0</b>	<b>0</b>	<b>341,088</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>341,088</b>	<b>0</b>	<b>0</b>	<b>341,088</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>341,088</b>	<b>0</b>	<b>0</b>	<b>341,088</b>

VOTE: 932 Tororo District

Total Cost of Production and Marketing	1,575,066	813,382	1,019,636	0	3,408,084
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VOTE: 932 Tororo District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,175,749	15,695,371
Programme Conditional Grant - Wage Recurrent	12,850,472	13,360,504
Programme Conditional Grant - Non Wage Recurrent	2,319,276	2,328,867
District Unconditional Grant Non-Wage	2,000	2,000
Locally Raised Revenues	4,000	4,000
Development Revenues	2,668,565	2,268,622
Transitional Conditional Grant - Development	0	500,000
Programme Conditional Grant - Development	438,186	241,622
External Financing	2,230,379	1,527,000
Total Revenues Shares	17,844,313	17,963,993
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,850,472	13,360,504
Non Wage	2,325,276	2,334,867
Development Expenditure		
Domestic Development	438,186	741,622
External Financing	1,785,353	1,527,000
Total Expenditure	17,399,287	17,963,993

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
225204 Monitoring and Supervision of capital work	0	0	2,100	0	2,100
Total for LCIII: Eastern Div (Physical)	County: Tororo Municipal Council (Physical)				2,100
LCII: Amagoro B (Physical)	DISTRICT hqS	mONITORING AND SUPERVISION OF PROJECTS	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		2,100
263308 Sector Conditional Grant (Non-Wage)	0	1,482,299	0	0	1,482,299

# VOTE: 932 Tororo District

<b>Total for LCIII: Merikit Subcounty</b>		<b>County: Tororo county North</b>		<b>62,222</b>
LCII: Amurwo	AMURWO	AMURWO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Maliri	Maliri HEALTH CENTERII	Maliri HEALTH CENTERII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Merikit	Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,851
LCII: Merikit	Merkit HEALTH CENTER III	Merkit HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
<b>Total for LCIII: Mukuju Subcounty</b>		<b>County: Tororo county North</b>		<b>188,322</b>
LCII: APETAI	Apetai HEALTH CENTERII	Apetai HEALTH CENTERII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Kamuli	Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
LCII: Kamuli	Kamuli HEALTH CENTERII	Kamuli HEALTH CENTERII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,789
LCII: Mukuju	Mukuju HEALTH CENTER IV	Mukuju HEALTH CENTER IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	49,328
LCII: Mukuju	Mukuju HEALTH CENTER IV	Mukuju HEALTH CENTER IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	90,928
<b>Total for LCIII: Molo Subcounty</b>		<b>County: Tororo county North</b>		<b>45,410</b>
LCII: Kidoko	Kidoko HEALTH CENTER II	Kidoko HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Molo	Molo HEALTH CENTERIII	Molo HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,132
LCII: Molo	Molo HEALTH CENTERIII	Molo HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
<b>Total for LCIII: Malaba Town Council</b>		<b>County: Tororo county South</b>		<b>39,256</b>
LCII: Malaba Ward	Malaba HEALTH CENTERIII	Malaba HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
LCII: Malaba Ward	Malaba HEALTH CENTERIII	Malaba HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,070
<b>Total for LCIII: Mella Subcounty</b>		<b>County: Tororo county South</b>		<b>48,053</b>
LCII: Amoni	Amoni HEALTH CENTERII	Amoni HEALTH CENTERII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Mella	Mella HEALTH CENTERIII	Mella HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186



# VOTE: 932 Tororo District

LCII: Mella	Mella HEALTH CENTERIII	Mella HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,774
<b>Total for LCIII: Kwapa Subcounty</b>		<b>County: Tororo county South</b>		<b>78,046</b>
LCII: Kalait	Atangi HEALTH CENTERIII	Atangi HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
LCII: Kalait	Atangi HEALTH CENTERIII	Atangi HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,191
LCII: Kwapa	Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,484
LCII: Kwapa	Kwapa HEALTH CENTERIII	Kwapa HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
<b>Total for LCIII: Mulanda Subcounty</b>		<b>County: West budama</b>		<b>228,868</b>
LCII: CHAWOLO	BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,696
LCII: CHAWOLO	BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	38,138
LCII: CHAWOLO	Chawolo HEALTH CENTER II	Chawolo HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Lwala	Lwala HEALTH CCENTER II	Lwala HEALTH CCENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Mulanda	Mulanda HEALTH CENTER IV	Mulanda HEALTH CENTER IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	90,928
LCII: Mulanda	Mulanda HEALTH CENTER IV	Mulanda HEALTH CENTER IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	49,735
LCII: Mwelo	Mwello HEALTH CENTER II	Mwello HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Pasindi	Ligingi HEALTH CENTER II	Ligingi HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
<b>Total for LCIII: Paya Subcounty</b>		<b>County: West budama</b>		<b>55,319</b>
LCII: Barinyanga	Pusere HEALTH CENTER II	Pusere HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Nawire	Nawire HEALTH CENTER II	Nawire HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Paya	Paya HEALTH CENTER III	Paya HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
LCII: Paya Central	Paya HEALTH CENTER III	Paya HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,948

# VOTE: 932 Tororo District

<b>Total for LCIII: Rubongi Subcounty</b>		<b>County: West budama</b>		<b>53,433</b>
LCII: Osia	Osia HEALTH CENTER II	Osia HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Panyangasi	Panyangasi HEALTH CENTER III	Panyangasi HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
LCII: Rubongi	Mudodo HEALTH CENTER II	Mudodo HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Rubongi	Panyangasi HEALTH CENTER III	Panyangasi HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,062
<b>Total for LCIII: Nabuyoga Subcounty</b>		<b>County: West budama</b>		<b>44,111</b>
LCII: Namwanga	Kiyeyi HEALTH CENTER III	Kiyeyi HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
LCII: Namwanga Central	Kiyeyi HEALTH CENTER III	Kiyeyi HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,833
LCII: Nyamalogo	Nyamalogo HEALTH CENTER II	Nyamalogo HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
<b>Total for LCIII: Kirewa Subcounty</b>		<b>County: West budama</b>		<b>91,551</b>
LCII: Katandi	Kirewa Chawolo HEALTH CENTER	Kirewa Chawolo HEALTH CENTER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Katandi	Mifumi HC III	Mifumi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,069
LCII: Kirewa	Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
LCII: Kirewa	Kirewa HEALTH CENTER III	Kirewa HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,198
LCII: Mifumi	Mifumi HC III	Mifumi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,914
LCII: Soni	SONI HC II	SONI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
<b>Total for LCIII: Nagongera Subcounty</b>		<b>County: West budama</b>		<b>71,009</b>
LCII: Katajula	Katajula HEALTH CENTER III	Katajula HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
LCII: Katajula	Katajula HEALTH CENTER III	Katajula HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,370
LCII: Maundo	Maundo HEALTH CENTERII	Maundo HEALTH CENTERII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093

# VOTE: 932 Tororo District

LCII: Namwaya	NAMWAYA HC III	NAMWAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
LCII: Namwaya	NAMWAYA HC III	NAMWAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,082
LCII: Pokongo	Pokongo HEALTH CENTER II	Pokongo HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
<b>Total for LCIII: Petta Subcounty</b>		<b>County: West budama</b>		<b>55,617</b>
LCII: Mbula	Mbula HEALTH CENTER II	Mbula HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Petta	Petta HEALTH CENTER III	Petta HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,245
LCII: Petta	Petta HEALTH CENTER III	Petta HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
LCII: Ramogi	Makawari HEALTH CENTER II	Makawari HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
<b>Total for LCIII: Sop-Sop Subcounty</b>		<b>County: West budama</b>		<b>33,841</b>
LCII: Sop-Sop	Sop Sop HEALTH CENTER II	Sop Sop HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
LCII: Sop-Sop	Sop Sop HEALTH CENTER II	Sop Sop HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,655
<b>Total for LCIII: Magola Subcounty</b>		<b>County: West budama</b>		<b>49,686</b>
LCII: Magola	Magola HEALTH CENTER II	Magola HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Magola	Poyameri HEALTH CENTER III	Poyameri HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,408
LCII: Poyawo	Poyameri HEALTH CENTER III	Poyameri HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
<b>Total for LCIII: Nagongera Town Council</b>		<b>County: West budama</b>		<b>133,170</b>
LCII: Central	Nagongera HEALTH CENTER IV	Nagongera HEALTH CENTER IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,149
LCII: Central	Were HEALTH CENTER II	Were HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Central Ward	Nagongera HEALTH CENTER IV	Nagongera HEALTH CENTER IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	90,928
<b>Total for LCIII: Kisoko Subcounty</b>		<b>County: West budama</b>		<b>60,458</b>
LCII: Kisoko	Gwaragwara HEALTH C II	Gwaragwara HEALTH C II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093

# VOTE: 932 Tororo District

LCII: Kisoko	Kisoko HEALTH CENTER III	Kisoko HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,087
LCII: Kisoko	Kisoko HEALTH CENTER III	Kisoko HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
LCII: Morikiswa	Morkiswa HEALTH CENTER II	Morkiswa HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
<b>Total for LCIII: Iyolwa Subcounty</b>		<b>County: West budama</b>		<b>59,589</b>
LCII: Iyolwa	Iyolwa HEALTH CENTER III	Iyolwa HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,218
LCII: Iyolwa	Iyolwa HEALTH CENTER III	Iyolwa HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
LCII: Nyemera	Nyiamera HEALTH CENTER II	Nyiamera HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Ojilai	Fungwe HEALTH CENTER II	Fungwe HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>84,339</b>
LCII: Missing Parish	Kayoro HEALTH CENTER II	Kayoro HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Missing Parish	Morukatipe HEALTH CENTER II	Morukatipe HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Missing Parish	Nyalakot HEALTH CENTER II	Nyalakot HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Missing Parish	Opedede HEALTH CENTER II	Opedede HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,093
LCII: Missing Parish	Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,186
LCII: Missing Parish	Osukuru HEALTH CENTERIII	Osukuru HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,248
LCII: Missing Parish	St Johns Kayoro HC II	St Johns Kayoro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,535
312121 Non-Residential Buildings - Acquisition		0	0	739,522
<b>Total for LCIII:</b>		<b>County:</b>		<b>21,817</b>
LCII:	Lwala HC II	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	817
LCII:	SOPSOP INCENERATOR	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	21,000
<b>Total for LCIII: Mukuju Subcounty</b>		<b>County: Tororo county North</b>		<b>3,900</b>

# VOTE: 932 Tororo District

LCII: Kamuli	LIGHTENING CONDUCTOR AT KAMULI HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	3,900		
Total for LCIII: Paya Subcounty		County: West budama		190,000		
LCII: Nawire	Nawire HC II	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	0		
LCII: Padula	Lwala HC II upgrade to HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	190,000		
Total for LCIII: Nabuyoga Subcounty		County: West budama		500,000		
LCII: Lingingi	Lingingi HC II	Non Residential Buildings - Hospital	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	250,000		
LCII: Nyamalogo	Nyamalogo HC II	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	250,000		
LCII: Nyamalogo	Nyamalogo HC II	Non Residential Buildings - Consultancy	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	0		
Total for LCIII: Nagongera Subcounty		County: West budama		19,000		
LCII: Okwira	SOPSOP INCENERATOR	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	19,000		
Total for LCIII: Pajwenda Town Council		County: West budama		4,805		
LCII: Missing Parish	RAIN HARVEST TANK AT SOPSOP	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	1,800		
LCII: Pajwenda Ward	Lwala HC II	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5		
LCII: Pajwenda Ward	Lwala HC II	Residential Building Monitoring and Supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000		
Total for LCIII: Siwa		County: West budama		0		
LCII: Missing Parish	Lingingi HC II	Non Residential Buildings Electrical Works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	0		
Total Cost of Primary Health care services		0	1,482,299	741,622	0	2,223,921
Total Cost of Human Capital Development		0	1,482,299	741,622	0	2,223,921
Total Cost of Primary HealthCare		0	1,482,299	741,622	0	2,223,921
Service Area 20 Hospital Services						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

# VOTE: 932 Tororo District

## Key Service Area 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	733,910	0	0	733,910
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>733,910</b>
LCII: Missing Parish	St anthony hospital	St anthony hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		233,374
LCII: Missing Parish	Tororo General Hospital	Tororo General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		500,537
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>733,910</b>	<b>0</b>	<b>0</b>	<b>733,910</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>733,910</b>	<b>0</b>	<b>0</b>	<b>733,910</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>733,910</b>	<b>0</b>	<b>0</b>	<b>733,910</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,081	0	0	4,081
Total Cost of HIV/AIDS Mainstreaming		0	4,081	0	0	4,081
Key Service Area 000016 Environment, Social Health and Safety						
211101 General Staff Salaries		13,360,504	0	0	0	13,360,504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	41,080	0	1,527,000	1,568,080
Total for LCIII:		County:				200,000
LCII:	District Health Office	Payment of allowances towards implementation of jhpiego implemented activities during FY 2025/2026	Source: External Financing 670-Jhpiego Corporation			200,000
Total for LCIII: Eastern Div (Physical)		County: Tororo Municipal Council (Physical)				1,327,000
LCII: Amagoro A Central (Physical)	District Health Office	Allowances to Health workers towards the implementation of Global fund funded activities during the FY. 2025/2026	Source: External Financing 436-Global Fund for HIV, TB & Malaria			78,000

# VOTE: 932 Tororo District

LCII: Amagoro A Central (Physical)	District Health Office	Allowances paid to Health workers towards implementation of GAVI funded activities during the FY. 2025/2026	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			129,000
LCII: Amagoro A Central (Physical)	District Health Office	Allowances paid to Health workers towards the implementation of Uganda cares funded activities during the FY.2025/2026	Source: External Financing 678-Aids Health Care Foundation (AHF)			20,000
LCII: Amagoro A Central (Physical)	District Health Office	Allowances paid to Health workers towards WHO funded activities during the FY. 2025/2026	Source: External Financing 445-World Health Organisation (WHO)			300,000
LCII: Amagoro A Central (Physical)	District Health Office	Payment of Allowances to Health workers towards the implementation of UNICEF funded activities during the FY. 2025/2026	Source: External Financing 426-United Nations Children Fund (UNICEF)			800,000
212102 Medical expenses (Employees)		0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	7,200	0	0	7,200
221012 Small Office Equipment		0	500	0	0	500
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	33,996	0	0	33,996
227004 Fuel, Lubricants and Oils		0	10,400	0	0	10,400
228002 Maintenance-Transport Equipment		0	7,200	0	0	7,200
228004 Maintenance-Other Fixed Assets		0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses		0	1,600	0	0	1,600
Total Cost of Environment, Social Health and Safety		13,360,504	114,576	0	1,527,000	15,002,080
Total Cost of Human Capital Development		13,360,504	118,657	0	1,527,000	15,006,161
Total Cost of Health Management and Supervision		13,360,504	118,657	0	1,527,000	15,006,161

VOTE: 932 Tororo District

Total Cost of Health	13,360,504	2,334,867	741,622	1,527,000	17,963,993
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VOTE: 932 Tororo District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	35,698,178	38,240,789
Programme Conditional Grant - Wage Recurrent	25,078,235	27,693,875
Programme Conditional Grant - Non Wage Recurrent	10,477,696	10,403,693
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	84,027	85,000
Locally Raised Revenues	7,500	7,500
Other Transfers from Central Government	48,720	48,720
Development Revenues	2,533,055	1,896,220
Transitional Conditional Grant - Development	200,000	1,100,000
Programme Conditional Grant - Development	2,222,055	685,220
External Financing	111,000	111,000
Total Revenues Shares	38,231,233	40,137,009
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,162,262	27,778,875
Non Wage	10,535,916	10,461,913
Development Expenditure		
Domestic Development	2,422,055	1,785,220
External Financing	111,000	111,000
Total Expenditure	38,231,233	40,137,009

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

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	13,739,426	0	0	0	13,739,426

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225204 Monitoring and Supervision of capital work		0	0	89,323	0	89,323
Total for LCIII: Nagongera Town Council		County: West budama				55,000
LCII: Eastern	Nagongera Girls P/S, Kirewa and Pambaya P/S	Monitoring Transition Development Grant Projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			55,000
Total for LCIII: Missing Subcounty		County: Missing County				34,323
LCII: Missing Parish	Schools	Monitoring and Supervision of SFG Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			34,323
263308 Sector Conditional Grant (Non-Wage)		0	4,591,888	0	0	4,591,888
Total for LCIII: Merikit Subcounty		County: Tororo county North				126,680
LCII: Amurwo	AMURWO P.S.	AMURWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,710
LCII: Apokor	APOKOR P.S.	APOKOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			44,610
LCII: Maliri	MALIRI P.S.	MALIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			31,910
LCII: Maliri	OKWARA P.S.	OKWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,450
Total for LCIII: Mukuju Subcounty		County: Tororo county North				127,230
LCII: Akworot	Akworot P.S.	Akworot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,670
LCII: Atiri	Atiri P.S.	Atiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,930
LCII: Atiri	Mukuju P.S.	Mukuju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			37,470
LCII: Kajarau	KAJARAU P.S.	KAJARAU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,630
LCII: Mukuju	ODIKAI COMMUNITY P/ S	ODIKAI COMMUNITY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,530
Total for LCIII: Molo Subcounty		County: Tororo county North				83,630
LCII: Kidoko	Kidoko P.S.	Kidoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,570
LCII: Kidoko	Nyeminyem P.S.	Nyeminyem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,150
LCII: Kipangor	Kipangor P.S	Kipangor P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,910
Total for LCIII: Mella Subcounty		County: Tororo county South				35,690

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LCII: Mella	Mella P.S.	Mella P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,690
<b>Total for LCIII: Kwapa Subcounty</b>		<b>County: Tororo county South</b>		<b>21,730</b>
LCII: Apuwai	APUWAI P.S.	APUWAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,730
<b>Total for LCIII: Mulanda Subcounty</b>		<b>County: West budama</b>		<b>116,570</b>
LCII: CHAWOLO	CHAWOLO P.S.	CHAWOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,030
LCII: Mulanda	Korobudi P/S	Korobudi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,850
LCII: Mulanda	MULANDA P.S.	MULANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,470
LCII: Pasindi	Pabwok P/S	Pabwok P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,450
LCII: Pasindi	PASINDI P.S.	PASINDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,770
<b>Total for LCIII: Paya Subcounty</b>		<b>County: West budama</b>		<b>236,070</b>
LCII: Barinyanga	BARINYANGA P.S.	BARINYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,590
LCII: Paya	Liwira P.S	Liwira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,090
LCII: Paya	Mwenge P.S.	Mwenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,910
LCII: Paya	Pambaya P.S.	Pambaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	52,170
LCII: Paya	Paragang P.S.	Paragang P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,890
LCII: Paya	Patewo P.S.	Patewo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,650
LCII: Paya	Sere P.S.	Sere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,770
<b>Total for LCIII: Rubongi Subcounty</b>		<b>County: West budama</b>		<b>156,658</b>
LCII: Agola	AGOLA P.S.	AGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,035
LCII: Agola	AGOLA P.S.	AGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,183

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LCII: Kidera	KIDERA P.S.	KIDERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,770
LCII: Kidera	PANYANGASI P.S.	PANYANGASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	49,470
LCII: Rubongi	RUBONGI P.S.	RUBONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,870
LCII: Rubongi	TORORO ARMY P.S.	TORORO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,330
<b>Total for LCIII: Nabuyoga Subcounty</b>		<b>County: West budama</b>		<b>94,720</b>
LCII: Namwanga	BUJWALA P.S	BUJWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,690
LCII: Namwanga	Lugingi P/S	Lugingi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,650
LCII: Namwanga	NABUYOGA P.S.	NABUYOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,890
LCII: Namwanga	NAMWANGA P.S	NAMWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,490
<b>Total for LCIII: Kirewa Subcounty</b>		<b>County: West budama</b>		<b>180,750</b>
LCII: Katandi	Katandi P.S.	Katandi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,210
LCII: Katandi	Wikus P.S.	Wikus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,290
LCII: Kirewa	Agwok P.S.	Agwok P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,430
LCII: Kirewa	Kirewa P.S.	Kirewa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,390
LCII: Kirewa	Milembe P/s	Milembe P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,170
LCII: Kirewa	Pamadolo P.S.	Pamadolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,690
LCII: Kirewa	Senda P.S.	Senda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,570
<b>Total for LCIII: Nagongera Subcounty</b>		<b>County: West budama</b>		<b>130,830</b>
LCII: Maundo	Maundo P.S.	Maundo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,050
LCII: Namwaya	NAMWAYA P.S.	NAMWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,010

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LCII: Okwira	Okwira P.S.	Okwira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,230
LCII: Pokongo	COU Yona Okoth Memo. P/S	COU Yona Okoth Memo. P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,550
LCII: Pokongo	Pokongo Rock P/S	Pokongo Rock P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,990
<b>Total for LCIII: Petta Subcounty</b>		<b>County: West budama</b>		<b>147,770</b>
LCII: Mbula	MBULA MACHAR P.S.	MBULA MACHAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,870
LCII: Mbula	MBULA P.S.	MBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,750
LCII: Pakoi	PAKOI P.S.	PAKOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,670
LCII: Petta	PETTA P.S.	PETTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,150
LCII: Ramogi	RAMOGI P.S.	RAMOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,330
<b>Total for LCIII: Sop-Sop Subcounty</b>		<b>County: West budama</b>		<b>53,690</b>
LCII: Nabowa	PANOAH P.S.	PANOAH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	53,690
<b>Total for LCIII: Magola Subcounty</b>		<b>County: West budama</b>		<b>203,230</b>
LCII: Gule	NAMBOGO P.S.	NAMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,790
LCII: Magola	MAGOLA P.S.	MAGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	50,850
LCII: Magola	PAJANGANGO P.S.	PAJANGANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,710
LCII: Magola	PAPOL P.S.	PAPOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,510
LCII: Magola	PODUT P.S.	PODUT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,130
LCII: Magola	POYAMERI P.S.	POYAMERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,030
LCII: Magola	ST. AGNES MELLA P.S.	ST. AGNES MELLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,210
<b>Total for LCIII: Kisoko Subcounty</b>		<b>County: West budama</b>		<b>218,970</b>

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LCII: Gwaragwara	Abongit P.S.	Abongit P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,070
LCII: Gwaragwara	GWARAGWARA P.S.	GWARAGWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,170
LCII: Gwaragwara	POMEDE	POMEDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,850
LCII: Kisoko	Kisoko Boys P.S.	Kisoko Boys P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,290
LCII: Kisoko	Kisoko Girls P.S.	Kisoko Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,830
LCII: Kisoko	MAKAUR P.S.	MAKAUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,210
LCII: Morikiswa	Morkiswa P.S.	Morkiswa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,550
<b>Total for LCIII: Iyolwa Subcounty</b>		<b>County: West budama</b>		<b>192,830</b>
LCII: Iyolwa	IYOLWA P.S.	IYOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,670
LCII: Poyem	BUMANDA P.S.	BUMANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,790
LCII: Poyem	GULE P.S.	GULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,010
LCII: Poyem	MPUNGWE P.S.	MPUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,810
LCII: Poyem	OJILAI P.S.	OJILAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,950
LCII: Poyem	POYEM P.S.	POYEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,850
LCII: Poyem	SEGERE P.S.	SEGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,750
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>2,464,840</b>
LCII: Missing Parish	ABWEL P.S.	ABWEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,310
LCII: Missing Parish	ACHILET P.S.	ACHILET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,950
LCII: Missing Parish	Agwait P/S	Agwait P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,170

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LCII: Missing Parish	Akadot P.S.	Akadot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,010
LCII: Missing Parish	Akipenet Primary School	Akipenet Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
LCII: Missing Parish	AMENEMOIT P.S.	AMENEMOIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,130
LCII: Missing Parish	Amoni C.O.U P/S	Amoni C.O.U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,970
LCII: Missing Parish	AMONI P.S.	AMONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,950
LCII: Missing Parish	AMORI P.S.	AMORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,650
LCII: Missing Parish	Apetai P.S.	Apetai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,010
LCII: Missing Parish	Aputiri P.S.	Aputiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,690
LCII: Missing Parish	Asinge P.S.	Asinge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,110
LCII: Missing Parish	Atapara P.S.	Atapara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,950
LCII: Missing Parish	Atipe Rock P.S.	Atipe Rock P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,950
LCII: Missing Parish	Aukot P.S.	Aukot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
LCII: Missing Parish	BERE P.S.	BERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,070
LCII: Missing Parish	Bishop Okille C.o.U P.s	Bishop Okille C.o.U P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,990
LCII: Missing Parish	Buyemba P.S.	Buyemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,950
LCII: Missing Parish	IYORANG P.S	IYORANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,070
LCII: Missing Parish	Kabiro P.S.	Kabiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,870
LCII: Missing Parish	KACHANGA COMMUNITY P/S	KACHANGA COMMUNITY P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,090

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LCII: Missing Parish	Kainja P.S.	Kainja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,590
LCII: Missing Parish	Kalachai P.S	Kalachai P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,110
LCII: Missing Parish	Kalait P.S.	Kalait P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,390
LCII: Missing Parish	Kamuli P.S.	Kamuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,810
LCII: Missing Parish	Kamuli Pagoya P.S	Kamuli Pagoya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,910
LCII: Missing Parish	Kasipodo P.S	Kasipodo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,350
LCII: Missing Parish	KATEREMA P.S.	KATEREMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,150
LCII: Missing Parish	KIYEYI P.S.	KIYEYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,450
LCII: Missing Parish	Kocoge P.S.	Kocoge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,530
LCII: Missing Parish	KOITANGIRO P.S.	KOITANGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,870
LCII: Missing Parish	Kwapa P.S.	Kwapa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,990
LCII: Missing Parish	LWALA P.S	LWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050
LCII: Missing Parish	Magodes P.S.	Magodes P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,550
LCII: Missing Parish	MAHANGA P.S.	MAHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,490
LCII: Missing Parish	Matindi P.S.	Matindi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,790
LCII: Missing Parish	MAWELE P.S.	MAWELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,450
LCII: Missing Parish	MERIKIT P.S.	MERIKIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,810
LCII: Missing Parish	Merikit Unit P.S.	Merikit Unit P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,710



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LCII: Missing Parish	Mifumi P.S.	Mifumi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,110
LCII: Missing Parish	MIGANA	MIGANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,690
LCII: Missing Parish	MIGANJA P.S.	MIGANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,410
LCII: Missing Parish	MIKIYA P.S.	MIKIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,070
LCII: Missing Parish	Molo P.S.	Molo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,010
LCII: Missing Parish	MORIKAPEL P.S	MORIKAPEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,590
LCII: Missing Parish	Morukatipe P.S.	Morukatipe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,570
LCII: Missing Parish	Morukebu P.S.	Morukebu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,670
LCII: Missing Parish	MUDODO P.S.	MUDODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,810
LCII: Missing Parish	Mukwana P.S.	Mukwana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,130
LCII: Missing Parish	MUWAFU P.S.	MUWAFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,330
LCII: Missing Parish	Mwello P.s	Mwello P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,750
LCII: Missing Parish	NAGONGERA BOYS P.S.	NAGONGERA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,510
LCII: Missing Parish	NAGONGERA GIRLS P.S.	NAGONGERA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,230
LCII: Missing Parish	NAMWENDYA P.S.	NAMWENDYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,450
LCII: Missing Parish	Nawire P.S.	Nawire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,670
LCII: Missing Parish	Ngelechom P.S.	Ngelechom P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,830
LCII: Missing Parish	NYABANJA P.S.	NYABANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,870

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LCII: Missing Parish	Nyagoke P.S.	Nyagoke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,010
LCII: Missing Parish	Nyakol P.S.	Nyakol P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,250
LCII: Missing Parish	NYAMALOGO P.S.	NYAMALOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,390
LCII: Missing Parish	Nyasirenge P.S.	Nyasirenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,250
LCII: Missing Parish	OCHEGEN P.S.	OCHEGEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,370
LCII: Missing Parish	Omiriai P.S.	Omiriai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Missing Parish	ORAGO P.S.	ORAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,010
LCII: Missing Parish	Oriyoi P.S.	Oriyoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,510
LCII: Missing Parish	OSIA P.S.	OSIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,830
LCII: Missing Parish	Osire Community P.S	Osire Community P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,410
LCII: Missing Parish	Osukuru P.S.	Osukuru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,790
LCII: Missing Parish	Pagoya P.S.	Pagoya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,390
LCII: Missing Parish	PAJWENDA P.S.	PAJWENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,150
LCII: Missing Parish	PAWANGA P.S.	PAWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,070
LCII: Missing Parish	Paya P.S.	Paya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,370
LCII: Missing Parish	PEI. PEI P.S.	PEI. PEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,750
LCII: Missing Parish	PER PER P.S.	PER PER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,510
LCII: Missing Parish	ROCK HILL P.S.	ROCK HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,430

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LCII: Missing Parish	RUGOT P.S	RUGOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,310		
LCII: Missing Parish	SENGO P.S.	SENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,370		
LCII: Missing Parish	SIWA P.S.	SIWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,290		
LCII: Missing Parish	Soni Ogwang P.S.	Soni Ogwang P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,750		
LCII: Missing Parish	Soni P.S.	Soni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,030		
LCII: Missing Parish	SOP-SOP P.S.	SOP-SOP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,050		
LCII: Missing Parish	ST. JUDE P.S.	ST. JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	60,030		
LCII: Missing Parish	ST. STEPHEN BUDAKA	ST. STEPHEN BUDAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,370		
LCII: Missing Parish	Ticaf P.S.	Ticaf P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,070		
LCII: Missing Parish	Tororo Prisons P.S.	Tororo Prisons P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,390		
LCII: Missing Parish	TOTOKIDWE P.S.	TOTOKIDWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,230		
LCII: Missing Parish	Tuba P.S.	Tuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970		
LCII: Missing Parish	U.C.I P.S.	U.C.I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,610		
LCII: Missing Parish	Utro P.S.	Utro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710		
LCII: Missing Parish	WALAWEJI P.S.	WALAWEJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,090		
312111 Residential Buildings - Acquisition		0	0	155,602	0	155,602
Total for LCIII: Missing Subcounty		County: Missing County				155,602
LCII: Missing Parish	Omiriai P/S	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			155,602
312121 Non-Residential Buildings - Acquisition		0	0	1,413,296	0	1,413,296
Total for LCIII: Merikit Subcounty		County: Tororo county North				115,059

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LCII: Apokor	Apokor P/S	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	50,059
LCII: Arowa	Okwara P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	65,000
<b>Total for LCIII: Mukuju Subcounty</b>		<b>County: Tororo county North</b>		<b>243,628</b>
LCII: Akadot	Kabiro P/S	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	126,604
LCII: APETAI	Apetai P/S	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	32,352
LCII: APETAI	Totokidwe P/S	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	84,672
<b>Total for LCIII: Merikit Town Council</b>		<b>County: Tororo county North</b>		<b>84,672</b>
LCII: Missing Parish	Morikapel P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	84,672
<b>Total for LCIII: Malaba Town Council</b>		<b>County: Tororo county South</b>		<b>84,672</b>
LCII: Akolodong Ward	St. Jude P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	84,672
<b>Total for LCIII: Paya Subcounty</b>		<b>County: West budama</b>		<b>158,956</b>
LCII: Paragang	Pambaya P/S	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	126,604
LCII: Paragang	Pambaya P/S	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	32,352
<b>Total for LCIII: Kirewa Subcounty</b>		<b>County: West budama</b>		<b>158,956</b>
LCII: Kirewa	Kirewa P/S	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	158,956
<b>Total for LCIII: Iyolwa Town Council</b>		<b>County: West budama</b>		<b>167,352</b>
LCII: Missing Parish	Akipenet P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	135,000
LCII: Pabone Ward	Akipenet P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>400,000</b>
LCII: Missing Parish	Nagongera Girls' P/S	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	400,000
312235 Furniture and Fittings - Acquisition		0	0	97,000
<b>Total for LCIII: Merikit Subcounty</b>		<b>County: Tororo county North</b>		<b>7,200</b>
LCII: Arowa	Okwara P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,200

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<b>Total for LCIII: Mukuju Subcounty</b>		<b>County: Tororo county North</b>		<b>17,000</b>
LCII: Akadot	Akadot P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,200
LCII: Akadot	Kabiro P/S	Furniture and Fixtures - Desks	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	11,800
<b>Total for LCIII: Merikit Town Council</b>		<b>County: Tororo county North</b>		<b>7,200</b>
LCII: Missing Parish	Morikapel P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,200
<b>Total for LCIII: Malaba Town Council</b>		<b>County: Tororo county South</b>		<b>7,200</b>
LCII: Akolodong Ward	St. Jude Maba P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,200
<b>Total for LCIII: Kwapa Subcounty</b>		<b>County: Tororo county South</b>		<b>5,200</b>
LCII: Kalait	Kalait P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,200
<b>Total for LCIII: Kwapa Town Council</b>		<b>County: Tororo county South</b>		<b>5,200</b>
LCII: Missing Parish	Kwapa P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,200
<b>Total for LCIII: Paya Subcounty</b>		<b>County: West budama</b>		<b>10,800</b>
LCII: Paragang	Pambaya P/S	Furniture and Fixtures - Desks	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	10,800
<b>Total for LCIII: Nagongera Town Council</b>		<b>County: West budama</b>		<b>10,400</b>
LCII: Northern Ward	Nagongera Boys P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,200
LCII: Southern Ward	Walaweji P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,200
<b>Total for LCIII: Iyolwa Town Council</b>		<b>County: West budama</b>		<b>21,600</b>
LCII: Missing Parish	Kirewa P/S	Furniture and Fixtures - Desks	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	10,800
LCII: Pabone Ward	Akipenet P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,800
<b>Total for LCIII: Pajwenda Town Council</b>		<b>County: West budama</b>		<b>5,200</b>
LCII: Missing Parish	Iyoriang P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,200
313121 Non-Residential Buildings - Improvement		0	0	30,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>30,000</b>
LCII: Missing Parish	20 Primary Schools	Emptying lined VIP latrines in 20 primary schools.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000

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<b>Total Cost of Capitation (Primary)</b>	<b>13,739,426</b>	<b>4,591,888</b>	<b>1,785,220</b>	<b>0</b>	<b>20,116,534</b>
<b>Total Cost of Human Capital Development</b>	<b>13,739,426</b>	<b>4,601,888</b>	<b>1,785,220</b>	<b>0</b>	<b>20,126,534</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>13,739,426</b>	<b>4,601,888</b>	<b>1,785,220</b>	<b>0</b>	<b>20,126,534</b>
<b>Service Area 20 Secondary Education</b>					

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### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		10,831,240	0	0	0	10,831,240
227001 Travel inland		0	10,028	0	0	10,028
263308 Sector Conditional Grant (Non-Wage)		0	3,258,300	0	0	3,258,300
Total for LCIII: Mella Subcounty		County: Tororo county South				151,080
LCII: Mella	ST MARY ASSUMPTA MELLA SS	ST MARY ASSUMPTA MELLA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			151,080
Total for LCIII: Mulanda Subcounty		County: West budama				197,460
LCII: Mulanda	JAMES OCHOLA MEM SS	JAMES OCHOLA MEM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			128,120
LCII: Mulanda	MULANDA SS	MULANDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			69,340
Total for LCIII: Missing Subcounty		County: Missing County				2,909,760
LCII: Missing Parish	ASINGE SSS	ASINGE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			231,400
LCII: Missing Parish	ATIRI SS	ATIRI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			229,780
LCII: Missing Parish	BUKEDI SS	BUKEDI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			50,480
LCII: Missing Parish	KATEREMA SS	KATEREMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			208,740
LCII: Missing Parish	KIDOKO SS	KIDOKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			214,200
LCII: Missing Parish	KIREWA SS	KIREWA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			176,320
LCII: Missing Parish	Kisoko H.S	Kisoko H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			118,940

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LCII: Missing Parish	KIYEYI HIGH SCH	KIYEYI HIGH SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	60,480		
LCII: Missing Parish	MAHANGA SS	MAHANGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,780		
LCII: Missing Parish	MALABA SEED SCHOOL	MALABA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	121,380		
LCII: Missing Parish	MERIKIT SSS	MERIKIT SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,220		
LCII: Missing Parish	PAYA SS	PAYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,640		
LCII: Missing Parish	PETTA COMMUNITY SS	PETTA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	348,960		
LCII: Missing Parish	RAINER H.S	RAINER H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	126,600		
LCII: Missing Parish	RUBONGI ARMY SS	RUBONGI ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	677,400		
LCII: Missing Parish	RUBONGI SS	RUBONGI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,440		
Total Cost of Capitation (Secondary)		10,831,240	3,268,328	0	0	14,099,568
Total Cost of Human Capital Development		10,831,240	3,268,328	0	0	14,099,568
Total Cost of Secondary Education		10,831,240	3,268,328	0	0	14,099,568

## Service Area 30 Skills Development

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#### Ushs Thousands

<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>Key Service Area 320163 Capitation (Tertiary)</b>						
211101 General Staff Salaries		3,123,209	0	0	0	3,123,209
263308 Sector Conditional Grant (Non-Wage)		0	907,117	0	0	907,117
<b>Total for LCIII: Mukuju Subcounty</b>		<b>County: Tororo county North</b>				<b>95,776</b>
LCII: Petta	BARINYANGA TECHNICAL SCHOOL	BARINYANGA TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			95,776
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>811,341</b>
LCII: Missing Parish	IYOLWA TECHNICAL SCH	IYOLWA TECHNICAL SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			122,593

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LCII: Missing Parish	Mukujju	Mukujju	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	520,826		
LCII: Missing Parish	Tororo Technical Institute	Tororo Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921		
Total Cost of Capitation (Tertiary)		3,123,209	907,117	0	0	4,030,326
Total Cost of Human Capital Development		3,123,209	907,117	0	0	4,030,326
Total Cost of Skills Development		3,123,209	907,117	0	0	4,030,326
Service Area 40 Education&Sports Management and Inspection						

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### Ushs Thousands

<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>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	96,832	0	0	96,832
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>96,832</b>	<b>0</b>	<b>0</b>	<b>96,832</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	85,000	0	0	0	85,000
221002 Workshops, Meetings and Seminars	0	0	0	111,000	111,000
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Tororo Municipal Council (Physical)</b>				<b>111,000</b>
LCII: Amagoro B (Physical)	Entire district	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		111,000
221003 Staff Training	0	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221010 Special Meals and Drinks	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221012 Small Office Equipment	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	9,000	0	0	9,000
224001 Medical Supplies and Services	0	8,000	0	0	8,000
224008 Educational Materials and Services	0	52,220	0	0	52,220
227001 Travel inland	0	78,168	0	0	78,168



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228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
273101 Medical expenses (To general public)	0	50,000	0	0	50,000
273102 Incapacity, death benefits and funeral expenses	0	12,000	0	0	12,000
<b>Total Cost of Quality Assurance Systems</b>	<b>85,000</b>	<b>324,388</b>	<b>0</b>	<b>111,000</b>	<b>520,388</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	1,185,361	0	0	1,185,361
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>1,200,361</b>	<b>0</b>	<b>0</b>	<b>1,200,361</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	40,000	0	0	40,000
<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>Key Service Area 320110 Sports and recreational services</b>					
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Human Capital Development</b>	<b>85,000</b>	<b>1,681,581</b>	<b>0</b>	<b>111,000</b>	<b>1,877,581</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>85,000</b>	<b>1,681,581</b>	<b>0</b>	<b>111,000</b>	<b>1,877,581</b>
<b>Service Area 50 Special Needs Education</b>					

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Ushs Thousands

<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>Key Service Area 320161 Special Needs Education</b>					
227001 Travel inland	0	3,000	0	0	3,000
<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 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>27,778,875</b>	<b>10,461,913</b>	<b>1,785,220</b>	<b>111,000</b>	<b>40,137,009</b>

VOTE: 932 Tororo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	1,981,859	2,019,858
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	359,094	359,093
Locally Raised Revenues	16,000	16,000
Other Transfers from Central Government	598,765	636,765
<i>Development Revenues</i>	38,000	0
Other Transfers from Central Government	38,000	0
<b>Total Revenues Shares</b>	<b>2,019,859</b>	<b>2,019,858</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	359,094	359,093
Non Wage	1,622,765	1,660,765
<i>Development Expenditure</i>		
Domestic Development	38,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>2,019,859</b>	<b>2,019,858</b>

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
<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>Key Service Area 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	359,093	0	0	0	359,093
221003 Staff Training	0	1,510	0	0	1,510
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000

# VOTE: 932 Tororo District

223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	167,000	0	0	167,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	390,055	0	0	390,055
<b>Total for LCIII: Merikit Subcounty</b>	<b>County: Tororo county North</b>				<b>9,804</b>
LCII: Merikit	Merikit	Merikit	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		9,804
<b>Total for LCIII: Mukuju Subcounty</b>	<b>County: Tororo county North</b>				<b>14,395</b>
LCII: Mukuju	Mukuju	Mukuju	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		14,395
<b>Total for LCIII: Molo Subcounty</b>	<b>County: Tororo county North</b>				<b>7,174</b>
LCII: Molo	Molo	Molo	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,174
<b>Total for LCIII: Osukuru Subcounty</b>	<b>County: Tororo county South</b>				<b>17,794</b>
LCII: Osukuru	Osukuru	Osukuru	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		17,794
<b>Total for LCIII: Malaba Town Council</b>	<b>County: Tororo county South</b>				<b>99,675</b>
LCII: Obore Ward	Malaba	Malaba	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		99,675
<b>Total for LCIII: Mella Subcounty</b>	<b>County: Tororo county South</b>				<b>7,839</b>
LCII: Mella	Mella	Mella	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,839
<b>Total for LCIII: Kwapa Subcounty</b>	<b>County: Tororo county South</b>				<b>7,641</b>
LCII: Kwapa	Kwapa	Kwapa	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,641
<b>Total for LCIII: Mulanda Subcounty</b>	<b>County: West budama</b>				<b>15,393</b>
LCII: Mulanda	Mulanda	Mulanda	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		15,393
<b>Total for LCIII: Paya Subcounty</b>	<b>County: West budama</b>				<b>11,606</b>
LCII: Paya Central	Paya	Paya	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		11,606
<b>Total for LCIII: Nabuyoga Subcounty</b>	<b>County: West budama</b>				<b>12,265</b>

# VOTE: 932 Tororo District

LCII: Nabuyoga	Nabuyoga	Nabuyoga	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,265		
Total for LCIII: Kirewa Subcounty		County: West budama		10,787		
LCII: Kirewa	Kirewa	Kirewa	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,787		
Total for LCIII: Nagongera Subcounty		County: West budama		9,748		
LCII: Namwaya	Nagongera	Nagongera	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,748		
Total for LCIII: Petta Subcounty		County: West budama		20,021		
LCII: Petta	Petta	Petta	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,049		
LCII: Ramogi	Rubongi	Rubongi	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,972		
Total for LCIII: Sop-Sop Subcounty		County: West budama		5,597		
LCII: Sop-Sop	Sopsop	Sopsop	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,597		
Total for LCIII: Magola Subcounty		County: West budama		7,287		
LCII: Magola	Magola	Magola	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,287		
Total for LCIII: Nagongera Town Council		County: West budama		120,162		
LCII: Central Ward	Nagongera TC	Nagongera TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	120,162		
Total for LCIII: Kisoko Subcounty		County: West budama		7,088		
LCII: Kisoko	Kisoko	Kisoko	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,088		
Total for LCIII: Iyolwa Subcounty		County: West budama		5,779		
LCII: Iyolwa	Iyolwa sub county	Iyolwa	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,779		
Total Cost of Infrastructure Development and Management		359,093	620,565	0	0	979,658
Key Service Area 260009 Road Maintenance						
228001 Maintenance-Buildings and Structures		0	900,000	0	0	900,000
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation						
221002 Workshops, Meetings and Seminars		0	14,000	0	0	14,000
227001 Travel inland		0	24,000	0	0	24,000

VOTE: 932 Tororo District

Total Cost of Road Rehabilitation	0	38,000	0	0	38,000
Total Cost of Integrated Transport Infrastructure And Services	359,093	1,658,565	0	0	2,017,658
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	0	0	2,200
Total Cost of HIV/AIDS Mainstreaming	0	2,200	0	0	2,200
Total Cost of Human Capital Development	0	2,200	0	0	2,200
Total Cost of Community Access Roads	359,093	1,660,765	0	0	2,019,858
Total Cost of Roads and Engineering	359,093	1,660,765	0	0	2,019,858

VOTE: 932 Tororo District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	109,978	110,738
Programme Conditional Grant - Non Wage Recurrent	109,978	110,738
Development Revenues	1,130,651	286,405
Programme Conditional Grant - Development	1,115,836	271,590
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,240,629	397,143
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	109,978	110,738
Development Expenditure		
Domestic Development	1,130,651	286,405
External Financing	0	0
Total Expenditure	1,240,629	397,143

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	32,000	0	0	32,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
223004 Guard and Security services	0	5,000	0	0	5,000
223005 Electricity	0	400	0	0	400

# VOTE: 932 Tororo District

223006 Water		0	400	0	0	400
225203 Appraisal and Feasibility Studies for Capital Works		0	0	26,590	0	26,590
Total for LCIII: Eastern Div (Physical)		County: Tororo Municipal Council (Physical)				26,590
LCII: Amagoro A Central (Physical)	Entire district	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			26,590
225204 Monitoring and Supervision of capital work		0	43,538	14,815	0	58,353
Total for LCIII: Osia		County: West budama				14,815
LCII: Osia	Osia Area	Sanitation promotion activities	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
228002 Maintenance-Transport Equipment		0	19,000	0	0	19,000
228004 Maintenance-Other Fixed Assets		0	0	35,000	0	35,000
Total for LCIII: Merikit Subcounty		County: Tororo county North				6,000
LCII: Maliri	Merikit C B	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
Total for LCIII: Mukuju Subcounty		County: Tororo county North				6,000
LCII: Mukuju	Mukuju Central	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
Total for LCIII: Mella Subcounty		County: Tororo county South				6,000
LCII: Mella	Mella A	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
Total for LCIII: Paya Subcounty		County: West budama				6,000
LCII: Padula	Padula	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
Total for LCIII: Petta Subcounty		County: West budama				6,000
LCII: Pakoi	Pakoi B	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
Total for LCIII: Kisoko Subcounty		County: West budama				5,000
LCII: Kisoko	Kisoko C	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
312121 Non-Residential Buildings - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Merikit Subcounty		County: Tororo county North				10,000
LCII: Apokor	Apokori C	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
LCII: Maliri	Merikit C A	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
Total for LCIII: Mukuju Subcounty		County: Tororo county North				7,000

# VOTE: 932 Tororo District

LCII: Akadot	Raunda	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: APETAI	Mailo 8	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,000
<b>Total for LCIII: Mulanda Subcounty</b>		<b>County: West budama</b>		<b>24,000</b>
LCII: Pasindi	Pobwok	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
<b>Total for LCIII: Rubongi Subcounty</b>		<b>County: West budama</b>		<b>2,600</b>
LCII: Nyangole	Aninda market	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,600
<b>Total for LCIII: Nabuyoga Subcounty</b>		<b>County: West budama</b>		<b>3,200</b>
LCII: Lingingi	Lingingi	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,200
<b>Total for LCIII: Iyolwa Subcounty</b>		<b>County: West budama</b>		<b>3,200</b>
LCII: Auyo	Nambogo	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,200
312139 Other Structures - Acquisition		0	0	160,000
<b>Total for LCIII: Merikit Subcounty</b>		<b>County: Tororo county North</b>		<b>24,000</b>
LCII: Apokor	Apokori p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
<b>Total for LCIII: Mella Subcounty</b>		<b>County: Tororo county South</b>		<b>8,000</b>
LCII: Kinyili	Ochoto	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
<b>Total for LCIII: Rubongi Subcounty</b>		<b>County: West budama</b>		<b>48,000</b>
LCII: Nyangole	Mguria	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
LCII: Rubongi	Panyangasi B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
<b>Total for LCIII: Nagongera Subcounty</b>		<b>County: West budama</b>		<b>8,000</b>
LCII: Okwira	Okwira	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
<b>Total for LCIII: Petta Subcounty</b>		<b>County: West budama</b>		<b>24,000</b>
LCII: Pakoi	Pakoi A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
<b>Total for LCIII: Kisoko Subcounty</b>		<b>County: West budama</b>		<b>24,000</b>
LCII: Morikiswa	Rulwa	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000



VOTE: 932 Tororo District

Total for LCIII: Pajwenda Town Council		County: West budama				24,000
LCII: Pajwenda Ward	Pajwenda seed	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,000
Total Cost of Environment, Social Health and Safety		0	110,738	286,405	0	397,143
Total Cost of Human Capital Development		0	110,738	286,405	0	397,143
Total Cost of Rural Water Supply and Sanitation		0	110,738	286,405	0	397,143
Total Cost of Water		0	110,738	286,405	0	397,143

VOTE: 932 Tororo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	329,904	421,740
District Unconditional Grant Non-Wage	6,500	6,500
District Unconditional Grant Wage	253,876	253,875
Locally Raised Revenues	7,500	7,500
Other Transfers from Central Government	0	20,000
Programme Conditional Grant - Non Wage Recurrent	62,028	133,865
Development Revenues	50,000	50,000
District Discretionary Equalisation Development Grant	50,000	50,000
Total Revenues Shares	379,904	471,740
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	253,876	253,875
Non Wage	76,028	167,865
Development Expenditure		
Domestic Development	50,000	50,000
External Financing	0	0
Total Expenditure	379,904	471,740

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
224003 Agricultural Supplies and Services	0	11,000	0	0	11,000
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Environment, Social Health and Safety	0	40,000	0	0	40,000
Key Service Area 000024 Compliance and Enforcement Services					
221009 Welfare and Entertainment	0	3,800	0	0	3,800

# VOTE: 932 Tororo District

221011 Printing, Stationery, Photocopying and Binding	0	1,265	0	0	1,265
227001 Travel inland	0	6,400	0	0	6,400
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>11,465</b>	<b>0</b>	<b>0</b>	<b>11,465</b>
<b>Key Service Area 000040 Inventory Management</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Inventory Management</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
211101 General Staff Salaries	253,875	0	0	0	253,875
<b>Total Cost of Climate Change Mitigation</b>	<b>253,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,875</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
224003 Agricultural Supplies and Services	0	8,000	0	0	8,000
227001 Travel inland	0	26,500	0	0	26,500
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>34,500</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>					
221008 Information and Communication Technology Supplies.	0	6,800	0	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of Integrated Catchment based Infrastructure</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	19,000	0	0	19,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>253,875</b>	<b>147,365</b>	<b>0</b>	<b>0</b>	<b>401,240</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

VOTE: 932 Tororo District

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227001 Travel inland	0	7,000	50,000	0	57,000
<b>Total for LCIII: Western Div (Physical)</b>	<b>County: Tororo Municipal Council (Physical)</b>				<b>50,000</b>
LCII: Central Parish (Physical)	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31 -o/w District DDEG - Local Government Grant			50,000
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>20,000</b>	<b>50,000</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>20,000</b>	<b>50,000</b>	<b>0</b>	<b>70,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Natural Resources Management</b>	<b>253,875</b>	<b>167,865</b>	<b>50,000</b>	<b>0</b>	<b>471,740</b>
<b>Total Cost of Natural Resources</b>	<b>253,875</b>	<b>167,865</b>	<b>50,000</b>	<b>0</b>	<b>471,740</b>

VOTE: 932 Tororo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	500,828	515,500
Programme Conditional Grant - Non Wage Recurrent	97,710	0
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	334,374	334,373
Locally Raised Revenues	17,500	17,500
Other Transfers from Central Government	43,244	25,411
Programme Conditional Grant - Non Wage Recurrent	0	130,217
Development Revenues	826,291	967,559
External Financing	826,291	924,315
Other Transfers from Central Government	0	43,244
Total Revenues Shares	1,327,119	1,483,059
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	334,374	334,373
Non Wage	166,454	181,127
Development Expenditure		
Domestic Development	0	43,244
External Financing	826,291	924,315
Total Expenditure	1,327,119	1,483,059

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	334,373	0	0	0	334,373
221001 Advertising and Public Relations	0	5,082	0	0	5,082
221002 Workshops, Meetings and Seminars	0	10,164	0	416,000	426,164
Total for LCIII: Eastern Div (Physical)	County: Tororo Municipal Council (Physical)				416,000

# VOTE: 932 Tororo District

LCII: Amagoro B (Physical)	District	Workshops, Meetings, Seminars - Training (Agriculture)	Source: External Financing 426-United Nations Children Fund (UNICEF)			300,000
LCII: Amagoro B (Physical)	District Head quarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			116,000
221009 Welfare and Entertainment		0	0	0	80,000	80,000
Total for LCIII: Eastern Div (Physical)		County: Tororo Municipal Council (Physical)				80,000
LCII: Amagoro B (Physical)	District Head quarters	Welfare - Facilitation and Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			80,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	30,100	30,100
Total for LCIII: Eastern Div (Physical)		County: Tororo Municipal Council (Physical)				30,100
LCII: Amagoro B (Physical)	District Head quarters	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,100
LCII: Amagoro B (Physical)	District Headquarters	Office Supplies - Assorted Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)			10,000
227001 Travel inland		0	165,881	43,244	398,215	607,340
Total for LCIII:		County:				43,244
LCII:	District	Travel Inland - Others	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			43,244
Total for LCIII: Eastern Div (Physical)		County: Tororo Municipal Council (Physical)				398,215
LCII: Amagoro B (Physical)	District Head quaters	Travel Inland - Field Work Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			200,000
LCII: Amagoro B (Physical)	District Headquarter	Travel Inland - Meetings	Source: External Financing 426-United Nations Children Fund (UNICEF)			98,023
LCII: Amagoro B (Physical)	District Headquarters	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)			100,192
Total Cost of Capacity Strengthening		334,373	181,127	43,244	924,315	1,483,059
Total Cost of Human Capital Development		334,373	181,127	43,244	924,315	1,483,059
Total Cost of Community Mobilisation		334,373	181,127	43,244	924,315	1,483,059
Total Cost of Community Based Services		334,373	181,127	43,244	924,315	1,483,059

VOTE: 932 Tororo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	225,283	229,568
District Unconditional Grant Non-Wage	70,302	74,588
District Unconditional Grant Wage	119,981	119,980
Locally Raised Revenues	35,000	35,000
Development Revenues	123,756	155,500
District Discretionary Equalisation Development Grant	123,756	155,500
Total Revenues Shares	349,040	385,068
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	119,981	119,980
Non Wage	105,302	109,588
Development Expenditure		
Domestic Development	123,756	155,500
External Financing	0	0
Total Expenditure	349,040	385,068

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	119,980	0	0	0	119,980
221002 Workshops, Meetings and Seminars	0	42,500	0	0	42,500

# VOTE: 932 Tororo District

221008 Information and Communication Technology Supplies.	0	6,588	0	0	6,588
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,697	0	0	2,697
223005 Electricity	0	2,500	0	0	2,500
223006 Water	0	500	0	0	500
227001 Travel inland	0	37,803	0	0	37,803
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Planning and Budgeting services</b>	<b>119,980</b>	<b>109,088</b>	<b>0</b>	<b>0</b>	<b>229,068</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	155,500	0	155,500
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Tororo Municipal Council (Physical)</b>				<b>155,500</b>
LCII: Amagoro B (Physical)	Entire district	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		155,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>155,500</b>	<b>0</b>	<b>155,500</b>
<b>Total Cost of Development Plan Implementation</b>	<b>119,980</b>	<b>109,088</b>	<b>155,500</b>	<b>0</b>	<b>384,568</b>
<b>Total Cost of Planning and Statistics</b>	<b>119,980</b>	<b>109,588</b>	<b>155,500</b>	<b>0</b>	<b>385,068</b>
<b>Total Cost of Planning</b>	<b>119,980</b>	<b>109,588</b>	<b>155,500</b>	<b>0</b>	<b>385,068</b>



VOTE: 932 Tororo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	107,859	189,858
District Unconditional Grant Non-Wage	14,490	96,490
District Unconditional Grant Wage	74,369	74,368
Locally Raised Revenues	19,000	19,000
Development Revenues	1,000	1,000
Locally Raised Revenues	1,000	1,000
Total Revenues Shares	108,859	190,858
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	74,369	74,368
Non Wage	33,490	115,490
Development Expenditure		
Domestic Development	1,000	1,000
External Financing	0	0
Total Expenditure	108,859	190,858

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	182	0	0	182
Total Cost of HIV/AIDS Mainstreaming	0	182	0	0	182
Total Cost of Human Capital Development	0	182	0	0	182
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	74,368	0	0	0	74,368
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900	0	0	3,900

# VOTE: 932 Tororo District

221003 Staff Training	0	6,040	0	0	6,040
221007 Books, Periodicals & Newspapers	0	1,720	0	0	1,720
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
227001 Travel inland	0	9,808	0	0	9,808
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228001 Maintenance-Buildings and Structures	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	7,300	0	0	7,300
263402 Transfer to Other Government Units	0	70,000	0	0	70,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>70,000</b>
LCII:	Merikit Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII:	Malaba Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII:	Kwapa Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII:	Osukuru Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII:	Nagongera Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII:	Apokor Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII:	Iyolwa Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII:	Magodesi Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII:	Nabuyoga Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII:	Pajwenda Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
273101 Medical expenses (To general public)	0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800
282101 Donations	0	640	0	0	640

VOTE: 932 Tororo District

313235 Furniture and Fittings - Improvement	0	0	1,000	0	1,000
Total for LCIII: Eastern Div (Physical)	County: Tororo Municipal Council (Physical)				1,000
LCII: Amagoro B (Physical)	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues			1,000
Total Cost of Audit and Risk Management	74,368	115,308	1,000	0	190,676
Total Cost of Governance And Security	74,368	115,308	1,000	0	190,676
Total Cost of Compliance	74,368	115,490	1,000	0	190,858
Total Cost of Internal Audit	74,368	115,490	1,000	0	190,858

VOTE: 932 Tororo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	97,626	152,161
Programme Conditional Grant - Non Wage Recurrent	18,706	66,764
District Unconditional Grant Non-Wage	6,500	6,500
District Unconditional Grant Wage	64,102	64,101
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<i>Development Revenues</i>	6,477	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>104,103</b>	<b>152,161</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	64,102	64,101
Non Wage	33,524	88,060
<i>Development Expenditure</i>		
Domestic Development	6,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>104,103</b>	<b>152,161</b>

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

<b>Service Area 10 Commercial Services</b>					
<b>Approved Budget Estimates for FY 2025/26</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 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
221002 Workshops, Meetings and Seminars	0	4,795	0	0	4,795
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 190036 Trade Development</b>					

# VOTE: 932 Tororo District

211101 General Staff Salaries	64,101	0	0	0	64,101
221002 Workshops, Meetings and Seminars	0	46,320	0	0	46,320
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	20,618	0	0	20,618
228002 Maintenance-Transport Equipment	0	4,673	0	0	4,673
<b>Total Cost of Trade Development</b>	<b>64,101</b>	<b>77,112</b>	<b>0</b>	<b>0</b>	<b>141,213</b>
<b>Total Cost of Private Sector Development</b>	<b>64,101</b>	<b>77,112</b>	<b>0</b>	<b>0</b>	<b>141,213</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	152	0	0	152
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>152</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>152</b>
<b>Total Cost of Commercial Services</b>	<b>64,101</b>	<b>88,060</b>	<b>0</b>	<b>0</b>	<b>152,161</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>64,101</b>	<b>88,060</b>	<b>0</b>	<b>0</b>	<b>152,161</b>