

# VOTE: 932 Tororo District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>2,652,246</b>	<b>2,749,852</b>
o/w Higher Local Government	1,090,000	1,049,240
o/w Lower Local Government	1,562,246	1,700,612
<b>Discretionary Government Transfers</b>	<b>6,939,248</b>	<b>49,753,908</b>
o/w Higher Local Government	5,512,712	48,332,055
o/w Lower Local Government	1,426,536	1,421,853
<b>Conditional Government Transfers</b>	<b>60,462,704</b>	<b>32,510,853</b>
o/w Higher Local Government	60,462,704	32,510,853
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,233,959</b>	<b>728,729</b>
o/w Higher Local Government	1,233,959	728,729
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>2,872,644</b>	<b>2,722,644</b>
o/w Higher Local Government	2,872,644	2,722,644
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>74,160,801</b>	<b>88,465,985</b>
o/w Higher Local Government	71,172,019	85,343,521
o/w Lower Local Government	2,988,782	3,122,465

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>2,652,246</b>	<b>2,749,852</b>
Advertisements/Bill Boards	11,762	15,400
Agency Fees	65,000	0
Animal and Crop Husbandry related Levies	107,545	76,595
Business licenses	98,961	118,401
Court fines and Penalties – from other government units	0	1,500
Donations from Individuals	544,998	545,000
Excise duty on Local Goods and services	0	2,700
Inspection Fees	1,603	0
Interest from private entities-From Non Residents	6,346	6,776
Land Fees	100,905	71,838
Liquor licenses	2,000	0
Local Hotel Tax	13,031	16,300
Local Services Tax-Payable By Individuals	112,394	189,645
Market /Gate Charges	259,991	284,183
Other fees e.g. street parking fees	0	83,420
Other fines and Penalties – private	0	41,390
Other licenses	185,579	0
Other permits	15,000	0
Property related Duties/Fees	0	1,153,491
Registration fees for Documents and Businesses	11,384	12,475
Rent & Rates - Non-Produced Assets – from Gov't units	102,577	0
Rent & Rates - Non-Produced Assets – from private entities	996,256	0
Rental Income Tax-Payable By Individuals	0	113,514
Vehicle Parking Fees	16,914	12,800
Work Permits	0	4,426
<b>Discretionary Government Transfers</b>	<b>6,939,248</b>	<b>49,753,908</b>
District Discretionary Equalisation Development Grant	1,059,712	1,099,839
District Unconditional Grant Non-Wage	1,198,610	1,190,232
District Unconditional Grant Wage	3,557,128	46,999,821
Urban Discretionary Equalisation Development Grant	110,696	112,391
Urban Unconditional Grant Wage	666,101	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Urban Unconditional Non-Wage	347,000	351,625
<b>Conditional Government Transfers</b>	<b>60,462,704</b>	<b>32,510,853</b>
Programme Conditional Grant - Non Wage Recurrent	14,297,666	26,157,801
Programme Conditional Grant - Development	5,595,301	5,118,489
Programme Conditional Grant - Wage Recurrent	38,854,922	669,749
Transitional Conditional Grant - Development	1,714,815	564,815
<b>Other Government Transfers</b>	<b>1,233,959</b>	<b>728,729</b>
National Oil Seeds Project	30,000	38,000
Support to PLE (UNEB)	47,000	48,720
Uganda Road Fund (URF)	1,113,715	598,765
Uganda Women Entrepreneurship Program(UWEP)	43,244	43,244
<b>External Financing</b>	<b>2,872,644</b>	<b>2,722,644</b>
Aids Health Care Foundation (AHF)	30,000	30,000
Global Alliance for Vaccines and Immunization (GAVI)	129,329	129,329
Global Fund for HIV, TB & Malaria	78,000	78,000
Jhpiego Corporation	500,000	350,000
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>74,160,801</b>	<b>88,465,985</b>

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>3,713,480</b>	<b>550,998</b>	<b>0</b>	<b>0</b>	<b>4,264,478</b>
o/w: Wage:	1,900,097	0	0	0	1,900,097
Non-Wage Recurrent:	466,966	6,000	0	0	472,966
Development:	1,346,417	544,998	0	0	1,891,415
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>372,404</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>379,904</b>
o/w: Wage:	253,876	0	0	0	253,876
Non-Wage Recurrent:	68,528	7,500	0	0	76,028
Development:	50,000	0	0	0	50,000
<b>Private Sector Development</b>	<b>89,307</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>93,307</b>
o/w: Wage:	64,102	0	0	0	64,102
Non-Wage Recurrent:	25,206	4,000	0	0	29,206
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,367,094</b>	<b>16,000</b>	<b>636,765</b>	<b>0</b>	<b>2,019,859</b>
o/w: Wage:	359,094	0	0	0	359,094
Non-Wage Recurrent:	1,008,000	16,000	598,765	0	1,622,765
Development:	0	0	38,000	0	38,000
<b>Human Capital Development</b>	<b>59,139,384</b>	<b>11,500</b>	<b>48,720</b>	<b>0</b>	<b>61,095,957</b>
o/w: Wage:	42,040,595	0	0	0	42,040,595
Non-Wage Recurrent:	13,111,902	11,500	48,720	0	13,172,122
Development:	3,986,887	0	0	1,896,353	5,883,240
<b>Public Sector Transformation</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	302	0	0	0	302
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>440,084</b>	<b>18,658</b>	<b>43,244</b>	<b>0</b>	<b>1,328,278</b>
o/w: Wage:	334,374	0	0	0	334,374



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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	105,710	18,658	43,244	0	167,612
Development:	0	0	0	826,291	826,291
<b>Governance And Security</b>	<b>16,329,542</b>	<b>1,999,513</b>	<b>0</b>	<b>0</b>	<b>18,329,055</b>
o/w: Wage:	2,201,642	0	0	0	2,201,642
Non-Wage Recurrent:	12,739,426	1,999,513	0	0	14,738,939
Development:	1,388,474	0	0	0	1,388,474
<b>Development Plan Implementation</b>	<b>813,164</b>	<b>141,682</b>	<b>0</b>	<b>0</b>	<b>954,847</b>
o/w: Wage:	515,789	0	0	0	515,789
Non-Wage Recurrent:	173,618	140,682	0	0	314,301
Development:	123,756	1,000	0	0	124,756
<b>Grand Total</b>	<b>82,264,761</b>	<b>2,749,852</b>	<b>728,729</b>	<b>2,722,644</b>	<b>88,465,985</b>
<b>Grand Total Wage</b>	<b>47,669,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,669,570</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>27,699,657</b>	<b>2,203,854</b>	<b>690,729</b>	<b>0</b>	<b>30,594,240</b>
<b>Grand Total Development</b>	<b>6,895,534</b>	<b>545,998</b>	<b>38,000</b>	<b>2,722,644</b>	<b>10,202,176</b>

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>9,701,137</b>	<b>17,279,306</b>
o/w Higher Local Government	6,712,355	14,156,841
o/w Lower Local Government	2,988,782	3,122,465
<b>Finance</b>	<b>529,405</b>	<b>507,332</b>
o/w Higher Local Government	529,405	507,332
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>964,897</b>	<b>1,050,826</b>
o/w Higher Local Government	964,897	1,050,826
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,290,276</b>	<b>4,264,478</b>
o/w Higher Local Government	2,290,276	4,264,478
o/w Lower Local Government	0	0
<b>Health</b>	<b>17,383,166</b>	<b>19,392,979</b>
o/w Higher Local Government	17,383,166	19,392,979
o/w Lower Local Government	0	0
<b>Education</b>	<b>37,298,453</b>	<b>40,462,348</b>
o/w Higher Local Government	37,298,453	40,462,348
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,636,175</b>	<b>2,019,859</b>
o/w Higher Local Government	2,636,175	2,019,859
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,257,412</b>	<b>1,240,629</b>
o/w Higher Local Government	1,257,412	1,240,629
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>478,557</b>	<b>379,904</b>
o/w Higher Local Government	478,557	379,904
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>1,205,338</b>	<b>1,327,119</b>
o/w Higher Local Government	1,205,338	1,327,119
o/w Lower Local Government	0	0
<b>Planning</b>	<b>253,314</b>	<b>339,040</b>
o/w Higher Local Government	253,314	339,040
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>91,821</b>	<b>108,859</b>
o/w Higher Local Government	91,821	108,859
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>70,851</b>	<b>93,307</b>
o/w Higher Local Government	70,851	93,307
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>74,160,801</b>	<b>88,465,985</b>
<b>o/w Higher Local Government</b>	<b>71,172,019</b>	<b>85,343,521</b>
o/w: Wage:	43,078,151	47,669,570
Non-Wage Recurrent:	17,264,419	28,065,223
Domestic Devt:	7,956,805	6,886,084
External Financing:	2,872,644	2,722,644
<b>o/w Lower Local Government</b>	<b>2,988,782</b>	<b>3,122,465</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	2,390,818	2,529,017
Domestic Devt:	597,963	593,448
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	8,196,037	15,890,832
Urban Unconditional Grant Wage	282,615	0
District Unconditional Grant Non-Wage	159,000	152,082
District Unconditional Grant Wage	1,370,266	1,703,501
Locally Raised Revenues	125,500	99,742
Multi-Sectoral Transfers to LLGs_NonWage	2,390,818	2,529,017
Programme Conditional Grant - Non Wage Recurrent	3,867,837	11,406,490
<b>Development Revenues</b>	1,505,099	1,388,474
Transitional Conditional Grant - Development	700,000	350,000
District Discretionary Equalisation Development Grant	177,136	445,026
Locally Raised Revenues	30,000	0
Multi-Sectoral Transfers to LLGs_Gou	597,963	593,448
<b>Total Revenues Shares</b>	<b>9,701,137</b>	<b>17,279,306</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,652,881	1,703,501
Non Wage	6,543,156	14,187,331
<b>Development Expenditure</b>		
Domestic Development	1,505,099	1,388,474
External Financing	0	0
<b>Total Expenditure</b>	<b>9,701,137</b>	<b>17,279,306</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
282101 Donations	0	1,158	0	0	1,158
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,158</b>	<b>0</b>	<b>0</b>	<b>1,158</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>1,158</b>	<b>0</b>	<b>0</b>	<b>1,158</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>1,158</b>	<b>0</b>	<b>0</b>	<b>1,158</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221003 Staff Training	0	0	61,878	0	61,878
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Tororo Municipal Council (Physical)</b>				<b>61,878</b>
LCII: Amagoro B (Physical)	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			61,878
225204 Monitoring and Supervision of capital work	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)	Monitoring and supervision	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			17,500
LCII: Amagoro B (Physical)	Monitoring and supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,500
228001 Maintenance-Buildings and Structures	0	0	547,148	0	547,148
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Tororo Municipal Council (Physical)</b>				<b>547,148</b>
LCII: Amagoro A Central (Physical)	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			41,148
LCII: Amagoro B (Physical)	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			262,500
LCII: Amagoro B (Physical)	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			243,500
312235 Furniture and Fittings - Acquisition	0	0	152,000	0	152,000

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<b>Total for LCIII:</b>	<b>County:</b>	<b>2,000</b>			
LCII:	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Tororo Municipal Council (Physical)</b>	<b>150,000</b>			
LCII: Amagoro B (Physical)	Furniture and Fixtures - Assorted Furniture	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	70,000		
LCII: Amagoro B (Physical)	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	80,000		
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>795,026</b>	<b>0</b>	<b>795,026</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	1,703,501	0	0	0	1,703,501
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	23,418	0	0	23,418
221011 Printing, Stationery, Photocopying and Binding	0	13,800	0	0	13,800
221012 Small Office Equipment	0	4,246	0	0	4,246
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	35,000	0	0	35,000
222001 Information and Communication Technology Services.	0	6,160	0	0	6,160
222002 Postage and Courier	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	55,200	0	0	55,200
227004 Fuel, Lubricants and Oils	0	8,342	0	0	8,342
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
273104 Pension	0	6,976,920	0	0	6,976,920
273105 Gratuity	0	3,324,715	0	0	3,324,715
352880 Salary Arrears Budgeting	0	127,033	0	0	127,033
352881 Pension and Gratuity Arrears Budgeting	0	977,822	0	0	977,822
<b>Total Cost of Administrative and Support Services</b>	<b>1,703,501</b>	<b>11,582,155</b>	<b>0</b>	<b>0</b>	<b>13,285,657</b>
<b>Total Cost of Institutional Coordination</b>	<b>1,703,501</b>	<b>11,582,155</b>	<b>795,026</b>	<b>0</b>	<b>14,080,683</b>

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**SubProgramme 03 Policy and Legislation Processes**

**Budget Output 010008 Capacity Strengthening**

221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221009 Welfare and Entertainment	0	4,740	0	0	4,740
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	52,000	0	0	52,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	0	0	15,000
<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 Policy and Legislation Processes</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Total Cost of Governance And Security</b>	<b>1,703,501</b>	<b>11,657,155</b>	<b>795,026</b>	<b>0</b>	<b>14,155,683</b>
<b>Total Cost of Administration and Management</b>	<b>1,703,501</b>	<b>11,658,314</b>	<b>795,026</b>	<b>0</b>	<b>14,156,841</b>
<b>Total Cost of Administration</b>	<b>1,703,501</b>	<b>11,658,314</b>	<b>795,026</b>	<b>0</b>	<b>14,156,841</b>

**Subcounty / Town Council / Division: 236979 Merikit Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	24,719	19,901	0	44,620
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>24,719</b>	<b>19,901</b>	<b>0</b>	<b>44,620</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,719</b>	<b>19,901</b>	<b>0</b>	<b>44,620</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,719</b>	<b>19,901</b>	<b>0</b>	<b>44,620</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,719</b>	<b>19,901</b>	<b>0</b>	<b>44,620</b>
<b>Total Cost of 236979 Merikit Subcounty</b>	<b>0</b>	<b>24,719</b>	<b>19,901</b>	<b>0</b>	<b>44,620</b>

**Subcounty / Town Council / Division: 236981 Mulanda Subcounty**

**Service Area 10 Administration and Management**

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

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**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	31,374	17,863	0	49,237
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>31,374</b>	<b>17,863</b>	<b>0</b>	<b>49,237</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>31,374</b>	<b>17,863</b>	<b>0</b>	<b>49,237</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>31,374</b>	<b>17,863</b>	<b>0</b>	<b>49,237</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,374</b>	<b>17,863</b>	<b>0</b>	<b>49,237</b>
<b>Total Cost of 236981 Mulanda Subcounty</b>	<b>0</b>	<b>31,374</b>	<b>17,863</b>	<b>0</b>	<b>49,237</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	30,398	19,004	0	49,403
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>30,398</b>	<b>19,004</b>	<b>0</b>	<b>49,403</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,398</b>	<b>19,004</b>	<b>0</b>	<b>49,403</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,398</b>	<b>19,004</b>	<b>0</b>	<b>49,403</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,398</b>	<b>19,004</b>	<b>0</b>	<b>49,403</b>
<b>Total Cost of 236982 Paya Subcounty</b>	<b>0</b>	<b>30,398</b>	<b>19,004</b>	<b>0</b>	<b>49,403</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	25,683	17,049	0	42,731
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>25,683</b>	<b>17,049</b>	<b>0</b>	<b>42,731</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>25,683</b>	<b>17,049</b>	<b>0</b>	<b>42,731</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>25,683</b>	<b>17,049</b>	<b>0</b>	<b>42,731</b>



# VOTE: 932 Tororo District

Total Cost of Administration and Management	0	25,683	17,049	0	42,731
Total Cost of 236983 Rubongi Subcounty	0	25,683	17,049	0	42,731

Subcounty / Town Council / Division: 236984 Nabuyoga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	13,260	11,751	0	25,011
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>13,260</b>	<b>11,751</b>	<b>0</b>	<b>25,011</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>13,260</b>	<b>11,751</b>	<b>0</b>	<b>25,011</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>13,260</b>	<b>11,751</b>	<b>0</b>	<b>25,011</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,260</b>	<b>11,751</b>	<b>0</b>	<b>25,011</b>
<b>Total Cost of 236984 Nabuyoga Subcounty</b>	<b>0</b>	<b>13,260</b>	<b>11,751</b>	<b>0</b>	<b>25,011</b>

Subcounty / Town Council / Division: 236985 Kirewa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	25,991	19,901	0	45,892
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>25,991</b>	<b>19,901</b>	<b>0</b>	<b>45,892</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>25,991</b>	<b>19,901</b>	<b>0</b>	<b>45,892</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>25,991</b>	<b>19,901</b>	<b>0</b>	<b>45,892</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,991</b>	<b>19,901</b>	<b>0</b>	<b>45,892</b>
<b>Total Cost of 236985 Kirewa Subcounty</b>	<b>0</b>	<b>25,991</b>	<b>19,901</b>	<b>0</b>	<b>45,892</b>

Subcounty / Town Council / Division: 236986 Nagongera Subcounty

Service Area 10 Administration and Management

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

# VOTE: 932 Tororo District

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	31,912	20,634	0	52,547
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>31,912</b>	<b>20,634</b>	<b>0</b>	<b>52,547</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>31,912</b>	<b>20,634</b>	<b>0</b>	<b>52,547</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>31,912</b>	<b>20,634</b>	<b>0</b>	<b>52,547</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,912</b>	<b>20,634</b>	<b>0</b>	<b>52,547</b>
<b>Total Cost of 236986 Nagongera Subcounty</b>	<b>0</b>	<b>31,912</b>	<b>20,634</b>	<b>0</b>	<b>52,547</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	52,950	20,227	0	73,177
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>52,950</b>	<b>20,227</b>	<b>0</b>	<b>73,177</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>52,950</b>	<b>20,227</b>	<b>0</b>	<b>73,177</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>52,950</b>	<b>20,227</b>	<b>0</b>	<b>73,177</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>52,950</b>	<b>20,227</b>	<b>0</b>	<b>73,177</b>
<b>Total Cost of 236987 Petta Subcounty</b>	<b>0</b>	<b>52,950</b>	<b>20,227</b>	<b>0</b>	<b>73,177</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	132,350	16,967	0	149,317
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>132,350</b>	<b>16,967</b>	<b>0</b>	<b>149,317</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>132,350</b>	<b>16,967</b>	<b>0</b>	<b>149,317</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>132,350</b>	<b>16,967</b>	<b>0</b>	<b>149,317</b>

# VOTE: 932 Tororo District

<b>Total Cost of Administration and Management</b>	0	132,350	16,967	0	149,317
<b>Total Cost of 236988 Mukuju Subcounty</b>	0	132,350	16,967	0	149,317

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	22,689	18,841	0	41,530
<b>Total Cost of Leadership and Management</b>	0	22,689	18,841	0	41,530
<b>Total Cost of Institutional Coordination</b>	0	22,689	18,841	0	41,530
<b>Total Cost of Governance And Security</b>	0	22,689	18,841	0	41,530
<b>Total Cost of Administration and Management</b>	0	22,689	18,841	0	41,530
<b>Total Cost of 236989 Sop-Sop Subcounty</b>	0	22,689	18,841	0	41,530

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	38,473	22,427	0	60,900
<b>Total Cost of Leadership and Management</b>	0	38,473	22,427	0	60,900
<b>Total Cost of Institutional Coordination</b>	0	38,473	22,427	0	60,900
<b>Total Cost of Governance And Security</b>	0	38,473	22,427	0	60,900
<b>Total Cost of Administration and Management</b>	0	38,473	22,427	0	60,900
<b>Total Cost of 236990 Magola Subcounty</b>	0	38,473	22,427	0	60,900

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

**Service Area 10 Administration and Management**

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

# VOTE: 932 Tororo District

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	647,447	15,004	0	662,452
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>647,447</b>	<b>15,004</b>	<b>0</b>	<b>662,452</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>647,447</b>	<b>15,004</b>	<b>0</b>	<b>662,452</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>647,447</b>	<b>15,004</b>	<b>0</b>	<b>662,452</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>647,447</b>	<b>15,004</b>	<b>0</b>	<b>662,452</b>
<b>Total Cost of 236991 Malaba Town Council</b>	<b>0</b>	<b>647,447</b>	<b>15,004</b>	<b>0</b>	<b>662,452</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	84,156	11,100	0	95,256
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>84,156</b>	<b>11,100</b>	<b>0</b>	<b>95,256</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>84,156</b>	<b>11,100</b>	<b>0</b>	<b>95,256</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>84,156</b>	<b>11,100</b>	<b>0</b>	<b>95,256</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>84,156</b>	<b>11,100</b>	<b>0</b>	<b>95,256</b>
<b>Total Cost of 236992 Nagongera Town Council</b>	<b>0</b>	<b>84,156</b>	<b>11,100</b>	<b>0</b>	<b>95,256</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	21,230	17,701	0	38,930
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>21,230</b>	<b>17,701</b>	<b>0</b>	<b>38,930</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>21,230</b>	<b>17,701</b>	<b>0</b>	<b>38,930</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>21,230</b>	<b>17,701</b>	<b>0</b>	<b>38,930</b>

# VOTE: 932 Tororo District

<b>Total Cost of Administration and Management</b>	0	21,230	17,701	0	38,930
<b>Total Cost of 236993 Molo Subcounty</b>	0	21,230	17,701	0	38,930

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	20,931	19,249	0	40,179
<b>Total Cost of Leadership and Management</b>	0	20,931	19,249	0	40,179
<b>Total Cost of Institutional Coordination</b>	0	20,931	19,249	0	40,179
<b>Total Cost of Governance And Security</b>	0	20,931	19,249	0	40,179
<b>Total Cost of Administration and Management</b>	0	20,931	19,249	0	40,179
<b>Total Cost of 236994 Mella Subcounty</b>	0	20,931	19,249	0	40,179

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	11,660	9,795	0	21,456
<b>Total Cost of Leadership and Management</b>	0	11,660	9,795	0	21,456
<b>Total Cost of Institutional Coordination</b>	0	11,660	9,795	0	21,456
<b>Total Cost of Governance And Security</b>	0	11,660	9,795	0	21,456
<b>Total Cost of Administration and Management</b>	0	11,660	9,795	0	21,456
<b>Total Cost of 236995 Kwapa Subcounty</b>	0	11,660	9,795	0	21,456

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

**Service Area 10 Administration and Management**

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

# VOTE: 932 Tororo District

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	38,821	23,568	0	62,390
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>38,821</b>	<b>23,568</b>	<b>0</b>	<b>62,390</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>38,821</b>	<b>23,568</b>	<b>0</b>	<b>62,390</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>38,821</b>	<b>23,568</b>	<b>0</b>	<b>62,390</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,821</b>	<b>23,568</b>	<b>0</b>	<b>62,390</b>
<b>Total Cost of 236996 Kisoko Subcounty</b>	<b>0</b>	<b>38,821</b>	<b>23,568</b>	<b>0</b>	<b>62,390</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	11,765	8,736	0	20,501
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>11,765</b>	<b>8,736</b>	<b>0</b>	<b>20,501</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>11,765</b>	<b>8,736</b>	<b>0</b>	<b>20,501</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>11,765</b>	<b>8,736</b>	<b>0</b>	<b>20,501</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,765</b>	<b>8,736</b>	<b>0</b>	<b>20,501</b>
<b>Total Cost of 236997 Iyolwa Subcounty</b>	<b>0</b>	<b>11,765</b>	<b>8,736</b>	<b>0</b>	<b>20,501</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	48,351	5,858	0	54,209
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>48,351</b>	<b>5,858</b>	<b>0</b>	<b>54,209</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>48,351</b>	<b>5,858</b>	<b>0</b>	<b>54,209</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>48,351</b>	<b>5,858</b>	<b>0</b>	<b>54,209</b>

# VOTE: 932 Tororo District

<b>Total Cost of Administration and Management</b>	0	48,351	5,858	0	54,209
<b>Total Cost of 273845 Apokor Town Council</b>	0	48,351	5,858	0	54,209

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	34,615	9,442	0	44,057
<b>Total Cost of Leadership and Management</b>	0	34,615	9,442	0	44,057
<b>Total Cost of Institutional Coordination</b>	0	34,615	9,442	0	44,057
<b>Total Cost of Governance And Security</b>	0	34,615	9,442	0	44,057
<b>Total Cost of Administration and Management</b>	0	34,615	9,442	0	44,057
<b>Total Cost of 273846 Iyolwa Town Council</b>	0	34,615	9,442	0	44,057

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	44,047	8,426	0	52,473
<b>Total Cost of Leadership and Management</b>	0	44,047	8,426	0	52,473
<b>Total Cost of Institutional Coordination</b>	0	44,047	8,426	0	52,473
<b>Total Cost of Governance And Security</b>	0	44,047	8,426	0	52,473
<b>Total Cost of Administration and Management</b>	0	44,047	8,426	0	52,473
<b>Total Cost of 273847 Kwapa Town Council</b>	0	44,047	8,426	0	52,473

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

**Service Area 10 Administration and Management**

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

# VOTE: 932 Tororo District

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	97,737	6,607	0	104,345
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>97,737</b>	<b>6,607</b>	<b>0</b>	<b>104,345</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>97,737</b>	<b>6,607</b>	<b>0</b>	<b>104,345</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>97,737</b>	<b>6,607</b>	<b>0</b>	<b>104,345</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>97,737</b>	<b>6,607</b>	<b>0</b>	<b>104,345</b>
<b>Total Cost of 273848 Magodesi Town Council</b>	<b>0</b>	<b>97,737</b>	<b>6,607</b>	<b>0</b>	<b>104,345</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	45,508	9,816	0	55,325
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>45,508</b>	<b>9,816</b>	<b>0</b>	<b>55,325</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>45,508</b>	<b>9,816</b>	<b>0</b>	<b>55,325</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>45,508</b>	<b>9,816</b>	<b>0</b>	<b>55,325</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>45,508</b>	<b>9,816</b>	<b>0</b>	<b>55,325</b>
<b>Total Cost of 273849 Merikit Town Council</b>	<b>0</b>	<b>45,508</b>	<b>9,816</b>	<b>0</b>	<b>55,325</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	42,429	12,598	0	55,027
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>42,429</b>	<b>12,598</b>	<b>0</b>	<b>55,027</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>42,429</b>	<b>12,598</b>	<b>0</b>	<b>55,027</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>42,429</b>	<b>12,598</b>	<b>0</b>	<b>55,027</b>



# VOTE: 932 Tororo District

<b>Total Cost of Administration and Management</b>	0	42,429	12,598	0	55,027
<b>Total Cost of 273850 Nabuyoga Town Council</b>	0	42,429	12,598	0	55,027

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	499,483	21,690	0	521,174
<b>Total Cost of Leadership and Management</b>	0	499,483	21,690	0	521,174
<b>Total Cost of Institutional Coordination</b>	0	499,483	21,690	0	521,174
<b>Total Cost of Governance And Security</b>	0	499,483	21,690	0	521,174
<b>Total Cost of Administration and Management</b>	0	499,483	21,690	0	521,174
<b>Total Cost of 273851 Osukuru Town Council</b>	0	499,483	21,690	0	521,174

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	47,643	11,849	0	59,492
<b>Total Cost of Leadership and Management</b>	0	47,643	11,849	0	59,492
<b>Total Cost of Institutional Coordination</b>	0	47,643	11,849	0	59,492
<b>Total Cost of Governance And Security</b>	0	47,643	11,849	0	59,492
<b>Total Cost of Administration and Management</b>	0	47,643	11,849	0	59,492
<b>Total Cost of 273852 Pajwenda Town Council</b>	0	47,643	11,849	0	59,492

**Subcounty / Town Council / Division: 273853 Katajula**

**Service Area 10 Administration and Management**

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

# VOTE: 932 Tororo District

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	33,684	13,626	0	47,309
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>33,684</b>	<b>13,626</b>	<b>0</b>	<b>47,309</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>33,684</b>	<b>13,626</b>	<b>0</b>	<b>47,309</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>33,684</b>	<b>13,626</b>	<b>0</b>	<b>47,309</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>33,684</b>	<b>13,626</b>	<b>0</b>	<b>47,309</b>
<b>Total Cost of 273853 Katajula</b>	<b>0</b>	<b>33,684</b>	<b>13,626</b>	<b>0</b>	<b>47,309</b>

**Subcounty / Town Council / Division: 273854 Mwello**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	18,570	16,478	0	35,048
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>18,570</b>	<b>16,478</b>	<b>0</b>	<b>35,048</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,570</b>	<b>16,478</b>	<b>0</b>	<b>35,048</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>18,570</b>	<b>16,478</b>	<b>0</b>	<b>35,048</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,570</b>	<b>16,478</b>	<b>0</b>	<b>35,048</b>
<b>Total Cost of 273854 Mwello</b>	<b>0</b>	<b>18,570</b>	<b>16,478</b>	<b>0</b>	<b>35,048</b>

**Subcounty / Town Council / Division: 273855 Soni**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	20,605	16,967	0	37,572
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>20,605</b>	<b>16,967</b>	<b>0</b>	<b>37,572</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,605</b>	<b>16,967</b>	<b>0</b>	<b>37,572</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,605</b>	<b>16,967</b>	<b>0</b>	<b>37,572</b>

# VOTE: 932 Tororo District

<b>Total Cost of Administration and Management</b>	0	20,605	16,967	0	37,572
<b>Total Cost of 273855 Soni</b>	0	20,605	16,967	0	37,572

**Subcounty / Town Council / Division: 273856 Akadot**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	17,810	18,108	0	35,918
<b>Total Cost of Leadership and Management</b>	0	17,810	18,108	0	35,918
<b>Total Cost of Institutional Coordination</b>	0	17,810	18,108	0	35,918
<b>Total Cost of Governance And Security</b>	0	17,810	18,108	0	35,918
<b>Total Cost of Administration and Management</b>	0	17,810	18,108	0	35,918
<b>Total Cost of 273856 Akadot</b>	0	17,810	18,108	0	35,918

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	34,549	16,234	0	50,783
<b>Total Cost of Leadership and Management</b>	0	34,549	16,234	0	50,783
<b>Total Cost of Institutional Coordination</b>	0	34,549	16,234	0	50,783
<b>Total Cost of Governance And Security</b>	0	34,549	16,234	0	50,783
<b>Total Cost of Administration and Management</b>	0	34,549	16,234	0	50,783
<b>Total Cost of 273857 Apetai</b>	0	34,549	16,234	0	50,783

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

**Service Area 10 Administration and Management**

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

# VOTE: 932 Tororo District

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	17,654	10,447	0	28,101
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>17,654</b>	<b>10,447</b>	<b>0</b>	<b>28,101</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>17,654</b>	<b>10,447</b>	<b>0</b>	<b>28,101</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>17,654</b>	<b>10,447</b>	<b>0</b>	<b>28,101</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,654</b>	<b>10,447</b>	<b>0</b>	<b>28,101</b>
<b>Total Cost of 273858 Kaliat</b>	<b>0</b>	<b>17,654</b>	<b>10,447</b>	<b>0</b>	<b>28,101</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	43,493	15,011	0	58,504
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>43,493</b>	<b>15,011</b>	<b>0</b>	<b>58,504</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>43,493</b>	<b>15,011</b>	<b>0</b>	<b>58,504</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>43,493</b>	<b>15,011</b>	<b>0</b>	<b>58,504</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,493</b>	<b>15,011</b>	<b>0</b>	<b>58,504</b>
<b>Total Cost of 273859 Kayoro</b>	<b>0</b>	<b>43,493</b>	<b>15,011</b>	<b>0</b>	<b>58,504</b>

**Subcounty / Town Council / Division: 273860 Morukatip**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	33,592	11,344	0	44,936
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>33,592</b>	<b>11,344</b>	<b>0</b>	<b>44,936</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>33,592</b>	<b>11,344</b>	<b>0</b>	<b>44,936</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>33,592</b>	<b>11,344</b>	<b>0</b>	<b>44,936</b>

# VOTE: 932 Tororo District

<b>Total Cost of Administration and Management</b>	0	33,592	11,344	0	44,936
<b>Total Cost of 273860 Morukatip</b>	0	33,592	11,344	0	44,936

**Subcounty / Town Council / Division: 273861 Nyangole**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	97,111	20,634	0	117,745
<b>Total Cost of Leadership and Management</b>	0	97,111	20,634	0	117,745
<b>Total Cost of Institutional Coordination</b>	0	97,111	20,634	0	117,745
<b>Total Cost of Governance And Security</b>	0	97,111	20,634	0	117,745
<b>Total Cost of Administration and Management</b>	0	97,111	20,634	0	117,745
<b>Total Cost of 273861 Nyangole</b>	0	97,111	20,634	0	117,745

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	17,367	11,833	0	29,200
<b>Total Cost of Leadership and Management</b>	0	17,367	11,833	0	29,200
<b>Total Cost of Institutional Coordination</b>	0	17,367	11,833	0	29,200
<b>Total Cost of Governance And Security</b>	0	17,367	11,833	0	29,200
<b>Total Cost of Administration and Management</b>	0	17,367	11,833	0	29,200
<b>Total Cost of 273862 Osia</b>	0	17,367	11,833	0	29,200

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

**Service Area 10 Administration and Management**

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

# VOTE: 932 Tororo District

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263402 Transfer to Other Government Units	0	27,491	13,137	0	40,628
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>27,491</b>	<b>13,137</b>	<b>0</b>	<b>40,628</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>27,491</b>	<b>13,137</b>	<b>0</b>	<b>40,628</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>27,491</b>	<b>13,137</b>	<b>0</b>	<b>40,628</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,491</b>	<b>13,137</b>	<b>0</b>	<b>40,628</b>
<b>Total Cost of 273863 Siwa</b>	<b>0</b>	<b>27,491</b>	<b>13,137</b>	<b>0</b>	<b>40,628</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	13,449	11,262	0	24,711
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>13,449</b>	<b>11,262</b>	<b>0</b>	<b>24,711</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>13,449</b>	<b>11,262</b>	<b>0</b>	<b>24,711</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>13,449</b>	<b>11,262</b>	<b>0</b>	<b>24,711</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,449</b>	<b>11,262</b>	<b>0</b>	<b>24,711</b>
<b>Total Cost of 273864 Sere</b>	<b>0</b>	<b>13,449</b>	<b>11,262</b>	<b>0</b>	<b>24,711</b>

**Subcounty / Town Council / Division: 273865 Nawire**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	15,667	12,159	0	27,825
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>15,667</b>	<b>12,159</b>	<b>0</b>	<b>27,825</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,667</b>	<b>12,159</b>	<b>0</b>	<b>27,825</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,667</b>	<b>12,159</b>	<b>0</b>	<b>27,825</b>

# VOTE: 932 Tororo District

<b>Total Cost of Administration and Management</b>	0	15,667	12,159	0	27,825
<b>Total Cost of 273865 Nawire</b>	0	15,667	12,159	0	27,825

Subcounty / Town Council / Division: 273866 Ojilai

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	12,352	10,203	0	22,555
<b>Total Cost of Leadership and Management</b>	0	12,352	10,203	0	22,555
<b>Total Cost of Institutional Coordination</b>	0	12,352	10,203	0	22,555
<b>Total Cost of Governance And Security</b>	0	12,352	10,203	0	22,555
<b>Total Cost of Administration and Management</b>	0	12,352	10,203	0	22,555
<b>Total Cost of 273866 Ojilai</b>	0	12,352	10,203	0	22,555

# VOTE: 932 Tororo District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	529,405	507,332
Urban Unconditional Grant Wage	65,822	0
District Unconditional Grant Non-Wage	60,000	89,128
District Unconditional Grant Wage	291,819	331,440
Locally Raised Revenues	111,764	86,764
<b>Total Revenues Shares</b>	<b>529,405</b>	<b>507,332</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	357,641	331,440
Non Wage	171,764	175,892
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>529,405</b>	<b>507,332</b>

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

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	331,440	0	0	0	331,440
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
212103 Incapacity benefits (Employees)	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600



# VOTE: 932 Tororo District

221003 Staff Training	0	5,400	0	0	5,400
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	10,832	0	0	10,832
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	0	17,000
221012 Small Office Equipment	0	900	0	0	900
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	16,000	0	0	16,000
222001 Information and Communication Technology Services.	0	3,800	0	0	3,800
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	16,528	0	0	16,528
227001 Travel inland	0	72,992	0	0	72,992
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Finance and Accounting</b>	<b>331,440</b>	<b>175,892</b>	<b>0</b>	<b>0</b>	<b>507,332</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>331,440</b>	<b>175,892</b>	<b>0</b>	<b>0</b>	<b>507,332</b>
<b>Total Cost of Development Plan Implementation</b>	<b>331,440</b>	<b>175,892</b>	<b>0</b>	<b>0</b>	<b>507,332</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>331,440</b>	<b>175,892</b>	<b>0</b>	<b>0</b>	<b>507,332</b>
<b>Total Cost of Finance</b>	<b>331,440</b>	<b>175,892</b>	<b>0</b>	<b>0</b>	<b>507,332</b>

# VOTE: 932 Tororo District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	964,897	1,050,826
District Unconditional Grant Non-Wage	369,050	352,449
District Unconditional Grant Wage	425,612	498,141
Locally Raised Revenues	170,236	200,236
<b>Total Revenues Shares</b>	<b>964,897</b>	<b>1,050,826</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	425,612	498,141
Non Wage	539,286	552,685
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>964,897</b>	<b>1,050,826</b>

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

#### Service Area 10 Legislatiion and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
224001 Medical Supplies and Services	0	995	0	0	995
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>995</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>995</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211101 General Staff Salaries	498,141	0	0	0	498,141

# VOTE: 932 Tororo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	229,593	0	0	229,593
211107 Boards, Committees and Council Allowances	0	63,900	0	0	63,900
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	3,150	0	0	3,150
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	47,204	0	0	47,204
221011 Printing, Stationery, Photocopying and Binding	0	33,900	0	0	33,900
221012 Small Office Equipment	0	5,856	0	0	5,856
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	1,300	0	0	1,300
225204 Monitoring and Supervision of capital work	0	13,000	0	0	13,000
227001 Travel inland	0	96,736	0	0	96,736
227004 Fuel, Lubricants and Oils	0	29,200	0	0	29,200
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228004 Maintenance-Other Fixed Assets	0	3,500	0	0	3,500
<b>Total Cost of Legal advisory services</b>	<b>498,141</b>	<b>551,690</b>	<b>0</b>	<b>0</b>	<b>1,049,831</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>498,141</b>	<b>551,690</b>	<b>0</b>	<b>0</b>	<b>1,049,831</b>
<b>Total Cost of Governance And Security</b>	<b>498,141</b>	<b>552,685</b>	<b>0</b>	<b>0</b>	<b>1,050,826</b>
<b>Total Cost of Legislation and Oversight</b>	<b>498,141</b>	<b>552,685</b>	<b>0</b>	<b>0</b>	<b>1,050,826</b>
<b>Total Cost of Statutory bodies</b>	<b>498,141</b>	<b>552,685</b>	<b>0</b>	<b>0</b>	<b>1,050,826</b>

# VOTE: 932 Tororo District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,290,276	2,373,063
Programme Conditional Grant - Wage Recurrent	1,333,140	0
Programme Conditional Grant - Non Wage Recurrent	0	464,966
District Unconditional Grant Non-Wage	5,000	2,000
District Unconditional Grant Wage	401,136	1,900,097
Locally Raised Revenues	551,000	6,000
<b>Development Revenues</b>	0	1,891,415
Programme Conditional Grant - Development	0	1,346,417
Locally Raised Revenues	0	544,998
<b>Total Revenues Shares</b>	<b>2,290,276</b>	<b>4,264,478</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,734,276	1,900,097
Non Wage	556,000	472,966
<b>Development Expenditure</b>		
Domestic Development	0	1,891,415
External Financing	0	0
<b>Total Expenditure</b>	<b>2,290,276</b>	<b>4,264,478</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200

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221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,254	0	0	1,254
222001 Information and Communication Technology Services.	0	400	0	0	400
223001 Property Management Expenses	0	320	0	0	320
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	22,269	0	0	22,269
228002 Maintenance-Transport Equipment	0	15,005	0	0	15,005
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,600	0	0	3,600
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>52,048</b>	<b>0</b>	<b>0</b>	<b>52,048</b>
<b>Budget Output 010015 Extension services</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Extension services</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
224003 Agricultural Supplies and Services	0	3,400	0	0	3,400
227001 Travel inland	0	191,040	0	0	191,040
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>194,440</b>	<b>0</b>	<b>0</b>	<b>194,440</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>260,488</b>	<b>0</b>	<b>0</b>	<b>260,488</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>260,488</b>	<b>0</b>	<b>0</b>	<b>260,488</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>260,488</b>	<b>0</b>	<b>0</b>	<b>260,488</b>

## Service Area 20 Agricultural Production

### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					

# VOTE: 932 Tororo District

## Budget Output 00006 Planning and Budgeting services

211101 General Staff Salaries	1,900,097	0	0	0	1,900,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,760	0	0	11,760
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	200	0	0	200
223005 Electricity	0	1,400	0	0	1,400
223006 Water	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
224005 Laboratory supplies and services	0	1,000	0	0	1,000
227001 Travel inland	0	30,030	0	0	30,030
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>1,900,097</b>	<b>57,390</b>	<b>0</b>	<b>0</b>	<b>1,957,487</b>

## Budget Output 300016 Parish Development Model Operations

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>155,088</b>	<b>0</b>	<b>0</b>	<b>155,088</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,900,097</b>	<b>212,477</b>	<b>0</b>	<b>0</b>	<b>2,112,575</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,900,097</b>	<b>212,477</b>	<b>0</b>	<b>0</b>	<b>2,112,575</b>
<b>Total Cost of Agricultural Production</b>	<b>1,900,097</b>	<b>212,477</b>	<b>0</b>	<b>0</b>	<b>2,112,575</b>

## Service Area 30 Agricultural Value Chain Services

### Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 000014 Administrative and Support Services

221001 Advertising and Public Relations	0	0	7,159	0	7,159
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<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Tororo Municipal Council (Physical)</b>				<b>7,159</b>
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# VOTE: 932 Tororo District

LCII: Amagoro B (Physical)	District headquarters	Media - Media Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	7,159		
221002 Workshops, Meetings and Seminars		0	0	10,098	0	10,098
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>				<b>10,098</b>
LCII: Amagoro B (Physical)	District headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,098		
221008 Information and Communication Technology Supplies.		0	0	2,100	0	2,100
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>				<b>2,100</b>
LCII: Amagoro B (Physical)	District headquarters	ICT - Toner	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,100		
221011 Printing, Stationery, Photocopying and Binding		0	0	2,244	0	2,244
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>				<b>2,244</b>
LCII: Amagoro B (Physical)		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,244		
228002 Maintenance-Transport Equipment		0	0	40,392	0	40,392
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>				<b>40,392</b>
LCII: Amagoro B (Physical)	District headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	40,392		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	2,388	0	2,388
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>				<b>2,388</b>
LCII: Amagoro B (Physical)	District headquarters	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,388		
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>0</b>	<b>64,382</b>	<b>0</b>	<b>64,382</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
224003 Agricultural Supplies and Services		0	0	1,554,810	0	1,554,810
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>				<b>1,554,810</b>

# VOTE: 932 Tororo District

LCII: Amagoro A Central (Physical)	Farmers Fields	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	544,998
LCII: Amagoro B (Physical)	Farmers Fields	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,009,812
<b>Total Cost of Climate Change Adaptation</b>		<b>0</b>	<b>0</b>	<b>1,554,810</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>0</b>	<b>1,619,192</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>				
<b>Budget Output 010008 Capacity Strengthening</b>				
224003 Agricultural Supplies and Services		0	0	20,196
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>	<b>20,196</b>
LCII: Amagoro A Central (Physical)	Tororo DATIC	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,196
227001 Travel inland		0	0	252,026
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>	<b>252,026</b>
LCII: Amagoro B (Physical)	District headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	252,026
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>272,222</b>
<b>Total Cost of Agricultural Production and Productivity</b>		<b>0</b>	<b>0</b>	<b>272,222</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>0</b>	<b>1,891,415</b>
<b>Total Cost of Agricultural Value Chain Services</b>		<b>0</b>	<b>0</b>	<b>1,891,415</b>
<b>Total Cost of Production and Marketing</b>		<b>1,900,097</b>	<b>472,966</b>	<b>1,891,415</b>



# VOTE: 932 Tororo District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	14,869,798	17,169,571
Programme Conditional Grant - Wage Recurrent	12,882,869	328,359
Programme Conditional Grant - Non Wage Recurrent	1,977,929	2,313,099
District Unconditional Grant Non-Wage	5,000	2,000
Locally Raised Revenues	4,000	4,000
District Unconditional Grant Wage	0	14,522,114
<b>Development Revenues</b>	2,513,369	2,223,408
Programme Conditional Grant - Development	252,003	438,055
District Discretionary Equalisation Development Grant	326,013	0
External Financing	1,935,352	1,785,353
<b>Total Revenues Shares</b>	<b>17,383,166</b>	<b>19,392,979</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	12,882,869	14,850,472
Non Wage	1,986,929	2,319,099
<b>Development Expenditure</b>		
Domestic Development	578,016	438,055
External Financing	1,935,352	1,785,353
<b>Total Expenditure</b>	<b>17,383,166</b>	<b>19,392,979</b>

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

#### Service Area 10 Primary HealthCare

#### Draft Budget Estimates for FY 2024/25

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
224001 Medical Supplies and Services	0	0	6,000	0	6,000

# VOTE: 932 Tororo District

<b>Total for LCIII: Sop-Sop Subcounty</b>		<b>County: West budama</b>		<b>6,000</b>
LCII: Sop-Sop	SopSop HC III	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000
225204 Monitoring and Supervision of capital work		0	0	21,803
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>		<b>7,803</b>
LCII: Amagoro A Central (Physical)	Dist. HQs	Monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,803
<b>Total for LCIII: Pajwenda Town Council</b>		<b>County: West budama</b>		<b>14,000</b>
LCII: Pajwenda Ward	Lwala HC II	Monitoring and supervision of works at Lwala HC II	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	14,000
312111 Residential Buildings - Acquisition		0	0	112,248
<b>Total for LCIII: Soni</b>		<b>County: West budama</b>		<b>25,995</b>
LCII: Soni	Soni HC II	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,995
<b>Total for LCIII: Ojilai</b>		<b>County: West budama</b>		<b>86,253</b>
LCII: Fungwe	HC IIUGX	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	86,253
312121 Non-Residential Buildings - Acquisition		0	0	298,005
<b>Total for LCIII: Mukuju Subcounty</b>		<b>County: Tororo county North</b>		<b>0</b>
LCII: Kamuli	Kamuli	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	0
LCII: Kamuli	Kamuli HC III	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	0
<b>Total for LCIII: Molo Subcounty</b>		<b>County: Tororo county North</b>		<b>13,000</b>
LCII: Tuba	Tuba HC II	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,000
<b>Total for LCIII: Mulanda Subcounty</b>		<b>County: West budama</b>		<b>5,000</b>
LCII: Mulanda	Mulanda HC IV placenta pit	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000
<b>Total for LCIII: Pajwenda Town Council</b>		<b>County: West budama</b>		<b>266,000</b>

# VOTE: 932 Tororo District

LCII: Pajwenda Ward	Lwala HC II	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	266,000		
LCII: Panyirenja Ward	Lwala HC II	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	0		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>14,005</b>		
LCII: Missing Parish	Kamuli HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,005		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>438,055</b>	<b>0</b>	<b>438,055</b>
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	18,154	0	0	18,154
<b>Total Cost of Leadership and Management</b>		<b>0</b>	<b>18,154</b>	<b>0</b>	<b>0</b>	<b>18,154</b>
<b>Budget Output 120007 Support Services</b>						
211101 General Staff Salaries		14,850,472	0	0	0	14,850,472
<b>Total Cost of Support Services</b>		<b>14,850,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,850,472</b>
<b>Budget Output 320165 Primary Health care services</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,475,395	0	0	1,475,395
<b>Total for LCIII: Merikit Subcounty</b>		<b>County: Tororo county North</b>				<b>63,452</b>
LCII: Amurwo	AMURWO	AMURWO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838		
LCII: Maliri	Maliri HC II	Maliri HEALTH CENTERII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838		
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)	17,676		
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)	28,099		
<b>Total for LCIII: Mukuju Subcounty</b>		<b>County: Tororo county North</b>				<b>186,140</b>
LCII: APETAJ	Apetai HC II	Apetai HEALTH CENTERII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838		
LCII: Kamuli	Kamuli HC III	Kamuli HEALTH CENTERII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676		

# VOTE: 932 Tororo District

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)	13,645
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)	88,381
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)	57,600
<b>Total for LCIII: Molo Subcounty</b>		<b>County: Tororo county North</b>		<b>47,575</b>
LCII: Kidoko	Kidoko HC II	Kidoko HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
LCII: Molo	Mollo	Molo HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
LCII: Molo	Mollo	Molo HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,061
<b>Total for LCIII: Malaba Town Council</b>		<b>County: Tororo county South</b>		<b>40,935</b>
LCII: Akolodong Ward	Malaba HEALTH CENTERIII	Malaba HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,258
LCII: Malaba Ward	alaba	Malaba HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
<b>Total for LCIII: Mella Subcounty</b>		<b>County: Tororo county South</b>		<b>44,634</b>
LCII: Amoni	Amoni HC II	Amoni HEALTH CENTERII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
LCII: Mella	Mella	Mella HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
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)	18,119
<b>Total for LCIII: Kwapa Subcounty</b>		<b>County: Tororo county South</b>		<b>74,521</b>
LCII: Kalait	Atangi HC III	Atangi HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
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)	14,392

# VOTE: 932 Tororo District

LCII: Kwapa	Kwapa HC II	Kwapa HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
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)	24,776
<b>Total for LCIII: Mulanda Subcounty</b>		<b>County: West budama</b>		<b>215,594</b>
LCII: CHAWOLO	Chawolo HC II	Chawolo HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
LCII: Lwala	Lwala HC II	Lwala HEALTH CCENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
LCII: Mulanda	BEH	BENEDICTINE EYE HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	34,702
LCII: Mulanda	BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,345
LCII: Mulanda	Ligingi HC II	Ligingi HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
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)	88,381
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)	42,813
LCII: Mwelo	Mwello HC II	Mwello HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
<b>Total for LCIII: Paya Subcounty</b>		<b>County: West budama</b>		<b>56,922</b>
LCII: Barinyanga	Pusere HC II	Pusere HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
LCII: Nawire	Nawire HC II	Nawire HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
LCII: Paya	Paya HC III	Paya HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
LCII: Paya Central	Paya HC III	Paya HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,570

# VOTE: 932 Tororo District

<b>Total for LCIII: Rubongi Subcounty</b>		<b>County: West budama</b>		<b>52,307</b>
LCII: Nyangole	Mudodo HC II	Mudodo HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
LCII: Osia	Osia HC II	Osia HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
LCII: Panyangasi	Panyangasi HC 4419061.75	Panyangasi HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
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 (Results-based)	16,954
<b>Total for LCIII: Nabuyoga Subcounty</b>		<b>County: West budama</b>		<b>44,087</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 (Results-based)	17,573
LCII: Namwanga	Liyeyi HC III	Kiyeyi HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
LCII: Nyamalogo	Nyamalogo HC II	Nyamalogo HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
<b>Total for LCIII: Kirewa Subcounty</b>		<b>County: West budama</b>		<b>88,847</b>
LCII: Katandi	Kirewa Community	Kirewa HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
LCII: Kirewa	Kirewa Chawolo HC II	Kirewa Chawolo HEALTH CENTER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
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)	24,767
LCII: Mifumi	Mifumi HC III	Mifumi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,351
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)	11,377
LCII: Soni	Soni HC II	SONI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
<b>Total for LCIII: Nagongera Subcounty</b>		<b>County: West budama</b>		<b>67,355</b>

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LCII: Katajula	Katajula	Katajula HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
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)	6,980
LCII: Maundo	Maundo HC II	Maundo HEALTH CENTERII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
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)	7,346
LCII: Namwaya	NAMWAYA HC III	NAMWAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
LCII: Pokongo	Pokongo HC II	Pokongo HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
<b>Total for LCIII: Petta Subcounty</b>		<b>County: West budama</b>		<b>55,678</b>
LCII: Mbula	Mbuka HC II	Mbula HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
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)	20,325
LCII: Ramogi	Makawari HC II	Makawari HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
LCII: Ramogi	Petta	Petta HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
<b>Total for LCIII: Sop-Sop Subcounty</b>		<b>County: West budama</b>		<b>36,061</b>
LCII: SOP SOP	Sop Sop	Sop Sop HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
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)	18,385
<b>Total for LCIII: Magola Subcounty</b>		<b>County: West budama</b>		<b>49,335</b>
LCII: Magola	Magola HC II	Magola HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838

# VOTE: 932 Tororo District

LCII: Poyameri	Poyameri HC III	Poyameri HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
LCII: Poyameri	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)	22,820
<b>Total for LCIII: Nagongera Town Council</b>		<b>County: West budama</b>		<b>150,733</b>
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)	88,381
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 (Results-based)	53,514
LCII: Southern Ward	Were HC	Were HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
<b>Total for LCIII: Kisoko Subcounty</b>		<b>County: West budama</b>		<b>60,716</b>
LCII: Gwaragwara	Gwaragwara HC II	Gwaragwara HEALTH C II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
LCII: Kisoko	Kisoko	Kisoko HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
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)	25,364
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)	8,838
<b>Total for LCIII: Iyolwa Subcounty</b>		<b>County: West budama</b>		<b>59,501</b>
LCII: Nyemera	Nyemera HC II	Nyiemera HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
LCII: Poyem	Fungwe HC II	Fungwe HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838
LCII: Poyem	Iyolwa	Iyolwa HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676
LCII: Poyem	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)	24,148
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>81,004</b>



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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)	8,838		
LCII: Missing Parish	Morukatipe	Morukatipe HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838		
LCII: Missing Parish	Nyalakot HC II	Nyalakot HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838		
LCII: Missing Parish	Opedede HC II	Opedede HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,838		
LCII: Missing Parish	Osukuru	Osukuru HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,676		
LCII: Missing Parish	Osukuru HC III	Osukuru HEALTH CENTERIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,300		
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)	8,675		
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>1,475,395</b>	<b>0</b>	<b>0</b>	<b>1,475,395</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>14,850,472</b>	<b>1,493,549</b>	<b>438,055</b>	<b>0</b>	<b>16,782,077</b>
<b>Total Cost of Human Capital Development</b>		<b>14,850,472</b>	<b>1,493,549</b>	<b>438,055</b>	<b>0</b>	<b>16,782,077</b>
<b>Total Cost of Primary HealthCare</b>		<b>14,850,472</b>	<b>1,493,549</b>	<b>438,055</b>	<b>0</b>	<b>16,782,077</b>

## Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 320080 Support to Hospitals</b>						
263308 Sector Conditional Grant (Non-Wage)		0	715,231	0	0	715,231
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>715,231</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)			226,735
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)			488,496

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<b>Total Cost of Support to Hospitals</b>	0	715,231	0	0	715,231
<b>Total Cost of Population Health, Safety and Management</b>	0	715,231	0	0	715,231
<b>Total Cost of Human Capital Development</b>	0	715,231	0	0	715,231
<b>Total Cost of Hospital Services</b>	0	715,231	0	0	715,231

**Service Area 30 Health Management and Supervision**

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

**Programme 12 Human Capital Development**

**SubProgramme 02 Population Health, Safety and Management**

**Budget Output 000010 Leadership and Management**

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,544	0	0	38,544
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600
221008 Information and Communication Technology Supplies.	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	1,468	0	0	1,468
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
273102 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>95,312</b>	<b>0</b>	<b>0</b>	<b>95,312</b>

**Budget Output 000013 HIV/AIDS Mainstreaming**

228002 Maintenance-Transport Equipment	0	10,532	0	0	10,532
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<b>Total Cost of HIV/AIDS Mainstreaming</b>		0	10,532	0	0	10,532
<b>Budget Output 000063 Quality Assurance Systems</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
227001 Travel inland		0	2,475	0	0	2,475
<b>Total Cost of Quality Assurance Systems</b>		0	4,475	0	0	4,475
<b>Budget Output 320066 Health System Strengthening</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	1,107,329	1,107,329
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>				<b>1,107,329</b>
LCII: Amagoro A Central (Physical)	Dist. HQ	Allowances paid to Health workers	Source: External Financing 436-Global Fund for HIV, TB & Malaria		48,000	
LCII: Amagoro A Central (Physical)	District Headquarters	Allowances for health staff as SDA and transport refund under japhiego support	Source: External Financing 670-Jhpiego Corporation		200,000	
LCII: Amagoro A Central (Physical)	District Headquarters	Allowances in terms of transport refund a during implementation of AHF Uganda cares activities	Source: External Financing 678-Aids Health Care Foundation (AHF)		30,000	
LCII: Amagoro A Central (Physical)	District Headquarters	Allowances under GAVI in form of SDA and transport refund to support Health workers	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		129,329	
LCII: Amagoro A Central (Physical)	District Health Office	Allowances paid to healthworkers in form of SDA and transport refund under UNICEF	Source: External Financing 426-United Nations Children Fund (UNICEF)		400,000	
LCII: Amagoro A Central (Physical)	District Health office headquarters	Allowances for health workers implementing WHO related activities	Source: External Financing 445-World Health Organisation (WHO)		300,000	
221008 Information and Communication Technology Supplies.		0	0	0	8,021	8,021
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>				<b>8,021</b>

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LCII: Amagoro A Central (Physical)	Dist. Headquarters	ICT - Assorted Computer Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	8,021		
221009 Welfare and Entertainment		0	0	0	30,000	30,000
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>			<b>30,000</b>	
LCII: Amagoro A Central (Physical)	District Headquarters	Welfare - Entertainment Expenses	Source: External Financing 670-Jhpiego Corporation	30,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	20,000	20,000
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>			<b>20,000</b>	
LCII: Amagoro A Central (Physical)	Dist. Headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000		
221012 Small Office Equipment		0	0	0	2	2
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>			<b>2</b>	
LCII: Amagoro A Central (Physical)	Dist Headquarters	Office Equipment and Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)	2		
227001 Travel inland		0	0	0	590,000	590,000
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>			<b>590,000</b>	
LCII: Amagoro A Central (Physical)	Dist. Headquarters	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	30,000		
LCII: Amagoro A Central (Physical)	District Headquarters	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000		
LCII: Amagoro A Central (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 670-Jhpiego Corporation	120,000		
LCII: Amagoro A Central (Physical)	District Health office Headquarters	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	400,000		
227004 Fuel, Lubricants and Oils		0	0	0	30,000	30,000
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>			<b>30,000</b>	
LCII: Amagoro A Central (Physical)	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000		
<b>Total Cost of Health System Strengthening</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,785,353</b>	<b>1,785,353</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>110,319</b>	<b>0</b>	<b>1,785,353</b>	<b>1,895,672</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>110,319</b>	<b>0</b>	<b>1,785,353</b>	<b>1,895,672</b>
<b>Total Cost of Health Management and Supervision</b>		<b>0</b>	<b>110,319</b>	<b>0</b>	<b>1,785,353</b>	<b>1,895,672</b>
<b>Total Cost of Health</b>		<b>14,850,472</b>	<b>2,319,099</b>	<b>438,055</b>	<b>1,785,353</b>	<b>19,392,979</b>

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**VOTE: 932** Tororo District

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# VOTE: 932 Tororo District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	32,983,794	37,933,168
Programme Conditional Grant - Wage Recurrent	24,638,913	341,390
Programme Conditional Grant - Non Wage Recurrent	8,173,492	10,684,825
District Unconditional Grant Non-Wage	5,000	2,000
District Unconditional Grant Wage	111,888	26,848,733
Locally Raised Revenues	7,500	7,500
Other Transfers from Central Government	47,000	48,720
<b>Development Revenues</b>	4,314,659	2,529,180
Transitional Conditional Grant - Development	1,000,000	200,000
Programme Conditional Grant - Development	3,203,659	2,218,180
External Financing	111,000	111,000
<b>Total Revenues Shares</b>	<b>37,298,453</b>	<b>40,462,348</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	24,750,801	27,190,123
Non Wage	8,232,992	10,743,045
<b>Development Expenditure</b>		
Domestic Development	4,203,659	2,418,180
External Financing	111,000	111,000
<b>Total Expenditure</b>	<b>37,298,453</b>	<b>40,462,348</b>

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

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					

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225202 Environment Impact Assessment for Capital Works			0	0	30,000	0	30,000
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>				<b>30,000</b>
LCII: Amagoro B (Physical)	Schools	Environmental Impact Assessment - Impact Assessment	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc				10,000
LCII: Amagoro B (Physical)	Schools	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				20,000
225204 Monitoring and Supervision of capital work			0	0	26,039	0	26,039
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>				<b>96,039</b>
LCII: Amagoro B (Physical)	Primary Schools	Monitoring of Projects (Projects Invest Cost for SFG and Transition Grant)	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc				10,000
LCII: Amagoro B (Physical)	Primary Schools	Project Investment cost for SFG and Transition Grant	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				16,039
LCII: Amagoro B (Physical)	Schools	Project Investment Cost for UGIFT	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools				70,000
228001 Maintenance-Buildings and Structures			0	0	30,000	0	30,000
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>				<b>30,000</b>
LCII: Amagoro B (Physical)	Emptying Latrines in 24 Primary Schools	Building and Facility Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				30,000
312111 Residential Buildings - Acquisition			0	0	180,000	0	180,000
<b>Total for LCIII: Mulanda Subcounty</b>			<b>County: West budama</b>				<b>90,000</b>
LCII: Pasindi	Pasindi P/S	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc				90,000
<b>Total for LCIII: Sere</b>			<b>County: West budama</b>				<b>90,000</b>
LCII: Mwenge	Mwenge P/S	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc				90,000
312121 Non-Residential Buildings - Acquisition			0	0	250,000	0	250,000

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<b>Total for LCIII:</b>		<b>County:</b>	<b>60,000</b>
LCII:	MAWELE P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 30,000
LCII:	SENDA P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 30,000
<b>Total for LCIII: Mukuju Subcounty</b>		<b>County: Tororo county North</b>	<b>95,000</b>
LCII: Akadot	Kamuli Pagoya P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 95,000
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>	<b>1,498,141</b>
LCII: Amagoro B (Physical)	SEED SCHOOLS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools 1,498,141
<b>Total for LCIII: Nawire</b>		<b>County: West budama</b>	<b>95,000</b>
LCII: Nawire	Sengo P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 95,000
312235 Furniture and Fittings - Acquisition			0 0 4,000 0 4,000
<b>Total for LCIII: Mukuju Subcounty</b>		<b>County: Tororo county North</b>	<b>4,000</b>
LCII: Akadot	Akadot P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 4,000
<b>Total Cost of Assets and Facilities Management</b>			<b>0 0 520,039 0 520,039</b>
<b>Budget Output 320162 Capitation (Primary)</b>			
211101 General Staff Salaries			14,022,432 0 0 0 14,022,432
263308 Sector Conditional Grant (Non-Wage)			0 3,850,719 0 0 3,850,719
<b>Total for LCIII: Merikit Subcounty</b>		<b>County: Tororo county North</b>	<b>126,215</b>
LCII: Amurwo	AMURWO P.S.	AMURWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 23,837
LCII: Apokor	APOKOR P.S.	APOKOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 46,660
LCII: Maliri	MALIRI P.S.	MALIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 27,722
LCII: Maliri	OKWARA P.S.	OKWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent 27,996



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<b>Total for LCIII: Mukuju Subcounty</b>		<b>County: Tororo county North</b>		<b>89,128</b>
LCII: Akworot	Akworot P.S.	Akworot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,237
LCII: Atiri	Atiri P.S.	Atiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,151
LCII: Kajarau	KAJARAU P.S	KAJARAU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,906
LCII: Mukuju	Mukuju P.S.	Mukuju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,802
LCII: Mukuju	ODIKAI COMMUNITY	ODIKAI COMMUNITY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,032
<b>Total for LCIII: Molo Subcounty</b>		<b>County: Tororo county North</b>		<b>62,641</b>
LCII: Kidoko	Kidoko P.S.	Kidoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,114
LCII: Kidoko	Nyeminyem P.S.	Nyeminyem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,117
LCII: Kipangor	Kipangor P.S	Kipangor P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,411
<b>Total for LCIII: Mella Subcounty</b>		<b>County: Tororo county South</b>		<b>50,911</b>
LCII: Koitangiro	KOITANGIRO P.S.	KOITANGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,825
LCII: Mella	Mella P.S.	Mella P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,086
<b>Total for LCIII: Kwapa Subcounty</b>		<b>County: Tororo county South</b>		<b>26,051</b>
LCII: Asinge	APUWAI P.S.	APUWAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,051
<b>Total for LCIII: Mulanda Subcounty</b>		<b>County: West budama</b>		<b>92,285</b>
LCII: Korobudi	KOROBUDI P.S	Korobudi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,024

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LCII: Mulanda	CHAWOLO P.S	CHAWOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,742
LCII: Mulanda	MULANDA P.S.	MULANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,229
LCII: Mulanda	Pabwok P/S	Pabwok P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,975
LCII: Pasindi	PASINDI P.S	PASINDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,315
<b>Total for LCIII: Paya Subcounty</b>		<b>County: West budama</b>		<b>181,185</b>
LCII: Barinyanga	BARINYANGA P.S.	BARINYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,781
LCII: Paya	Pambaya P.S.	Pambaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,349
LCII: Paya	Paragang P.S.	Paragang P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,205
LCII: Paya	Patewo P.S.	Patewo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,674
LCII: Paya	Sere P.S.	Sere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,104
LCII: Sere	Liwira P.S	Liwira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,603
LCII: Sere	Mwenge P.S.	Mwenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,469
<b>Total for LCIII: Rubongi Subcounty</b>		<b>County: West budama</b>		<b>125,163</b>
LCII: Agola	AGOLA P.S.	AGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,183
LCII: Agola	AGOLA P.S.	AGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,797
LCII: Kidera	KIDERA P.S.	KIDERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,637

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LCII: Panyangasi	PANYANGASI P.S.	PANYANGASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,137
LCII: Rubongi	RUBONGI P.S	RUBONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,603
LCII: Rubongi	TORORO ARMY P.S.	TORORO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,806
<b>Total for LCIII: Nabuyoga Subcounty</b>		<b>County: West budama</b>		<b>91,378</b>
LCII: Lingingi	LUGINGI P.S	Lugingi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,149
LCII: Namwanga	BUJWALA P.S	BUJWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,296
LCII: Namwanga	NABUYOGA P.S.	NABUYOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,499
LCII: Namwanga	NAMWANGA P.S	NAMWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,434
<b>Total for LCIII: Kirewa Subcounty</b>		<b>County: West budama</b>		<b>169,505</b>
LCII: Katandi	Katandi P.S.	Katandi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,989
LCII: Katandi	Wikus P.S.	Wikus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,307
LCII: Kirewa	AGWOK P.S	Agwok P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,994
LCII: Kirewa	Kirewa P.S.	Kirewa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,321
LCII: Kirewa	Milembe P/s	Milembe P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,825
LCII: Kirewa	Pamadolo P.S.	Pamadolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,409
LCII: Senda	Senda P.S.	Senda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,659

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<b>Total for LCIII: Nagongera Subcounty</b>		<b>County: West budama</b>		<b>112,521</b>
LCII: Maundo	Maundo P.S.	Maundo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,047
LCII: Namwaya	NAMWAYA P.S.	NAMWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,825
LCII: Okwira	Okwira P.S.	Okwira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,397
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	20,876
LCII: Pokongo	Pokongo Rock P/S	Pokongo Rock P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,376
<b>Total for LCIII: Petta Subcounty</b>		<b>County: West budama</b>		<b>123,576</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	22,684
LCII: Mbula	MBULA P.S	MBULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,499
LCII: Pakoi	PAKOI P.S	PAKOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,242
LCII: Petta	PETTA P.S.	PETTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,625
LCII: Ramogi	RAMOGI P.S.	RAMOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,526
<b>Total for LCIII: Sop-Sop Subcounty</b>		<b>County: West budama</b>		<b>46,437</b>
LCII: Namwendia	PANOAH P.S	PANOAH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,437
<b>Total for LCIII: Magola Subcounty</b>		<b>County: West budama</b>		<b>165,226</b>
LCII: Gule	NAMBOGO P.S.	NAMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,580
LCII: Gule	PAJANGANGO P.S	PAJANGANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,407

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LCII: Magola	MAGOLA P.S.	MAGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,470
LCII: Magola	PODUT P.S.	PODUT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,991
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	33,602
LCII: Papol	PAPOL P.S.	PAPOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,625
LCII: Poyawo	POYAMERI P.S.	POYAMERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,551
<b>Total for LCIII: Kisoko Subcounty</b>		<b>County: West budama</b>		<b>188,917</b>
LCII: Gwaragwara	Abongit P.S.	Abongit P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,921
LCII: Gwaragwara	GWARAGWARA P.S.	GWARAGWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,253
LCII: Gwaragwara	POMEDE	POMEDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,930
LCII: Kisoko	Kisoko Boys P.S.	Kisoko Boys P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,058
LCII: Kisoko	Kisoko Girls P.S.	Kisoko Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,815
LCII: Morikiswa	Morkiswa P.S.	Morkiswa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,956
LCII: Peipei	MAKAUR P.S.	MAKAUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,985
<b>Total for LCIII: Iyolwa Subcounty</b>		<b>County: West budama</b>		<b>135,493</b>
LCII: Iyolwa	GULE P.S.	GULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,026
LCII: Iyolwa	IYOLWA P.S.	IYOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,603

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LCII: Iyolwa	MPUNGWE P.S.	MPUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,861
LCII: Iyolwa	SEGERE P.S	SEGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,357
LCII: Ojilai	OJILAI P.S.	OJILAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,681
LCII: Poyem	BUMANDA P.S.	BUMANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,266
LCII: Poyem	POYEM P.S.	POYEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,698
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>2,064,088</b>
LCII: Missing Parish	ABWEL P.S	ABWEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,643
LCII: Missing Parish	ACHILET P.S.	ACHILET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,733
LCII: Missing Parish	Agwait P/S	Agwait P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,153
LCII: Missing Parish	Akadot P.S.	Akadot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,452
LCII: Missing Parish	Akipenet Primary School	Akipenet Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Missing Parish	AMENEMOIT P.S.	AMENEMOIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,994
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	16,757
LCII: Missing Parish	AMONI P.S.	AMONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,776
LCII: Missing Parish	AMORI P.S.	AMORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,517

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LCII: Missing Parish	Apetai P.S.	Apetai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,872
LCII: Missing Parish	Aputiri P.S.	Aputiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,984
LCII: Missing Parish	Asinge P.S.	Asinge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,241
LCII: Missing Parish	ATAPRA pS	Atapara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,933
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	20,035
LCII: Missing Parish	Aukot P.S.	Aukot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,414
LCII: Missing Parish	BERE P.S.	BERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,118
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	18,611
LCII: Missing Parish	Buyemba P.S.	Buyemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,719
LCII: Missing Parish	Iyoriang P.S	IYORIANg P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,473
LCII: Missing Parish	Kabiro P.S.	Kabiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,607
LCII: Missing Parish	KACHINGA COMMUNITY P/S	KACHANGA COMMUNITY P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,288
LCII: Missing Parish	Kainja P.S.	Kainja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,721
LCII: Missing Parish	Kalachai P.S	Kalachai P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,774

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LCII: Missing Parish	Kalait P.S.	Kalait P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,532
LCII: Missing Parish	Kamuli P.S.	Kamuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,348
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	13,012
LCII: Missing Parish	Kasipodo P.S	Kasipodo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,345
LCII: Missing Parish	KATEREMA P.S.	KATEREMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,679
LCII: Missing Parish	KIYEYI P.S.	KIYEYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,503
LCII: Missing Parish	Kocoge P.S.	Kocoge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,490
LCII: Missing Parish	Kwapa P.S.	Kwapa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,785
LCII: Missing Parish	LWALA P.S	LWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,286
LCII: Missing Parish	Magodes P.S.	Magodes P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,424
LCII: Missing Parish	MAHANGA P.S.	MAHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,984
LCII: Missing Parish	MATINDI P.S	Matindi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,982
LCII: Missing Parish	MAWELE P.S.	MAWELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,425
LCII: Missing Parish	MERIKIT P.S.	MERIKIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,772



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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	29,938
LCII: Missing Parish	Mifumi P.S.	Mifumi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,197
LCII: Missing Parish	MIGANA	MIGANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,979
LCII: Missing Parish	MIGANJA P.S.	MIGANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,206
LCII: Missing Parish	MIKIYA P.S.	MIKIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,404
LCII: Missing Parish	Molo P.S.	Molo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,780
LCII: Missing Parish	MORIKAPEL P.S	MORIKAPEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,756
LCII: Missing Parish	Morukatipe P.S.	Morukatipe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,939
LCII: Missing Parish	MORUKEBU P.S	Morukebu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,663
LCII: Missing Parish	MUDODO P.S	MUDODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,573
LCII: Missing Parish	Mukwana P.S.	Mukwana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,798
LCII: Missing Parish	MUWAFU P.S.	MUWAFU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,944
LCII: Missing Parish	Mwello P.s	Mwello P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,942
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	25,979

# VOTE: 932 Tororo District

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	28,694
LCII: Missing Parish	NAMWENDYA P.S.	NAMWENDYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,480
LCII: Missing Parish	Nawire P.S.	Nawire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,263
LCII: Missing Parish	Ngelechom P.S.	Ngelechom P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,040
LCII: Missing Parish	Nyabanja P.S.	NYABANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,090
LCII: Missing Parish	NYAGOKE P.S.	Nyagoke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,112
LCII: Missing Parish	Nyakol P.S.	Nyakol P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,765
LCII: Missing Parish	NYAMALOGO P.S.	NYAMALOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,473
LCII: Missing Parish	Nyasirenge P.S.	Nyasirenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,219
LCII: Missing Parish	OCHEGEN P.S.	OCHEGEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,201
LCII: Missing Parish	Omiriai P.S.	Omiriai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,220
LCII: Missing Parish	ORAGO P.S.	ORAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,871
LCII: Missing Parish	Oriyoi P.S.	Oriyoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,673
LCII: Missing Parish	OSIA P.S.	OSIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,228

# VOTE: 932 Tororo District

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	23,968
LCII: Missing Parish	Osukuru P.S.	Osukuru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,260
LCII: Missing Parish	Pagoya P.S.	Pagoya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,129
LCII: Missing Parish	PAJWENDA P.S.	PAJWENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,209
LCII: Missing Parish	PAWANGA P.S.	PAWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,221
LCII: Missing Parish	PAYA P.S	Paya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,850
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	18,499
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	32,021
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	26,981
LCII: Missing Parish	RUGOT P.S	RUGOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,389
LCII: Missing Parish	SENGO P.S.	SENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,695
LCII: Missing Parish	SIWA P.S.	SIWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,032
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	24,902
LCII: Missing Parish	Soni P.S.	Soni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,635

# VOTE: 932 Tororo District

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	47,705		
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	21,271		
LCII: Missing Parish	ST. STEPHEN BUDAKA	ST. STEPHEN BUDAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,692		
LCII: Missing Parish	TICAF P.S	Ticaf P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,485		
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	27,498		
LCII: Missing Parish	TOTOKIDWE P.S	TOTOKIDWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,005		
LCII: Missing Parish	Tuba P.S.	Tuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,382		
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	26,817		
LCII: Missing Parish	Utro P.S.	Utro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,600		
LCII: Missing Parish	WALAWEJI P.S.	WALAWEJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,036		
<b>Total Cost of Capitation (Primary)</b>		<b>14,022,432</b>	<b>3,850,719</b>	<b>0</b>	<b>0</b>	<b>17,873,150</b>
<b>Total Cost of Education,Sports and skills</b>		<b>14,022,432</b>	<b>3,850,719</b>	<b>520,039</b>	<b>0</b>	<b>18,393,190</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	50,000	0	0	50,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Human Capital Development</b>		<b>14,022,432</b>	<b>3,900,719</b>	<b>520,039</b>	<b>0</b>	<b>18,443,190</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>14,022,432</b>	<b>3,900,719</b>	<b>520,039</b>	<b>0</b>	<b>18,443,190</b>
<b>Service Area 20 Secondary Education</b>						

# VOTE: 932 Tororo District

**Draft Budget Estimates for FY 2024/25**

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 32003 Assets and Facilities Management</b>						
225204 Monitoring and Supervision of capital work		0	0	70,000	0	70,000
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>				<b>96,039</b>
LCII: Amagoro B (Physical)	Primary Schools	Monitoring of Projects (Projects Invest Cost for SFG and Transition Grant)	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			10,000
LCII: Amagoro B (Physical)	Primary Schools	Project Investment cost for SFG and Transition Grant	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			16,039
LCII: Amagoro B (Physical)	Schools	Project Investment Cost for UGIFT	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			70,000
227001 Travel inland		0	487,421	0	0	487,421
312121 Non-Residential Buildings - Acquisition		0	0	1,498,141	0	1,498,141
<b>Total for LCIII:</b>		<b>County:</b>				<b>60,000</b>
LCII:	MAWELE P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
LCII:	SENDA P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
<b>Total for LCIII: Mukuju Subcounty</b>		<b>County: Tororo county North</b>				<b>95,000</b>
LCII: Akadot	Kamuli Pagoya P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			95,000
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Tororo Municipal Council (Physical)</b>				<b>1,498,141</b>
LCII: Amagoro B (Physical)	SEED SCHOOLS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1,498,141
<b>Total for LCIII: Nawire</b>		<b>County: West budama</b>				<b>95,000</b>
LCII: Nawire	Sengo P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			95,000

# VOTE: 932 Tororo District

312229 Other ICT Equipment - Acquisition		0	0	330,000	0	330,000
<b>Total for LCIII: Eastern Div (Physical)</b>				<b>County: Tororo Municipal Council (Physical)</b>		<b>330,000</b>
LCII: Amagoro B (Physical)	SECONDARY SCHOOLS	Other ICT Equipment - Purchase		Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		330,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>487,421</b>	<b>1,898,141</b>	<b>0</b>	<b>2,385,562</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
211101 General Staff Salaries		8,345,123	0	0	0	8,345,123
263308 Sector Conditional Grant (Non-Wage)		0	2,607,724	0	0	2,607,724
<b>Total for LCIII: Mella Subcounty</b>				<b>County: Tororo county South</b>		<b>132,768</b>
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		132,768
<b>Total for LCIII: Mulanda Subcounty</b>				<b>County: West budama</b>		<b>179,736</b>
LCII: CHAWOLO	JAMES OCHOLA MEM SS	JAMES OCHOLA MEM SS		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		139,396
LCII: CHAWOLO	MULANDA SS	MULANDA SS		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		40,340
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>		<b>2,295,220</b>
LCII: Missing Parish	ASINGE SSS	ASINGE SSS		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		173,340
LCII: Missing Parish	ATIRI SS	ATIRI SS		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		147,960
LCII: Missing Parish	BUKEDI SS	BUKEDI SS		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		28,480
LCII: Missing Parish	KATEREMA SS	KATEREMA SS		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		155,600
LCII: Missing Parish	KIDOKO SS	KIDOKO SS		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		213,528
LCII: Missing Parish	KIREWA SS	KIREWA SS		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		139,232
LCII: Missing Parish	Kisoko H.S	Kisoko H.S		Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		80,840

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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	40,480		
LCII: Missing Parish	MAHANGA SS	MAHANGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,020		
LCII: Missing Parish	MALABA SEED SCHOOL	MALABA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	99,900		
LCII: Missing Parish	MERIKIT SSS	MERIKIT SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	30,240		
LCII: Missing Parish	PAYA SS	PAYA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	71,520		
LCII: Missing Parish	PETTA COMMUNITY SS	PETTA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	330,800		
LCII: Missing Parish	RAINER H.S	RAINER H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,240		
LCII: Missing Parish	RUBONGI ARMY SS	RUBONGI ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	568,680		
LCII: Missing Parish	RUBONGI SS	RUBONGI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	78,360		
<b>Total Cost of Capitation (Secondary)</b>		<b>8,345,123</b>	<b>2,607,724</b>	<b>0</b>	<b>0</b>	<b>10,952,847</b>
<b>Total Cost of Education,Sports and skills</b>		<b>8,345,123</b>	<b>3,095,145</b>	<b>1,898,141</b>	<b>0</b>	<b>13,338,410</b>
<b>Total Cost of Human Capital Development</b>		<b>8,345,123</b>	<b>3,095,145</b>	<b>1,898,141</b>	<b>0</b>	<b>13,338,410</b>
<b>Total Cost of Secondary Education</b>		<b>8,345,123</b>	<b>3,095,145</b>	<b>1,898,141</b>	<b>0</b>	<b>13,338,410</b>

**Service Area 30 Skills Development**

**Draft Budget Estimates for FY 2024/25**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320163 Capitation (Tertiary)</b>					
211101 General Staff Salaries	4,710,680	0	0	0	4,710,680

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	0	0	0
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: Mukuju	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
LCII: Missing Parish	MUKUJU CORE PTC	Mukuju	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
<b>Total Cost of Capitation (Tertiary)</b>			<b>4,710,680</b>	<b>907,117</b>	<b>0</b>	<b>0</b>	<b>5,617,797</b>
<b>Total Cost of Education,Sports and skills</b>			<b>4,710,680</b>	<b>907,117</b>	<b>0</b>	<b>0</b>	<b>5,617,797</b>
<b>Total Cost of Human Capital Development</b>			<b>4,710,680</b>	<b>907,117</b>	<b>0</b>	<b>0</b>	<b>5,617,797</b>
<b>Total Cost of Skills Development</b>			<b>4,710,680</b>	<b>907,117</b>	<b>0</b>	<b>0</b>	<b>5,617,797</b>

**Service Area 40 Education&Sports Management and Inspection**

Draft Budget Estimates for FY 2024/25							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>							
<b>SubProgramme 01 Education,Sports and skills</b>							
<b>Budget Output 000023 Inspection and Monitoring</b>							
227001 Travel inland			0	91,338	0	0	91,338
<b>Total Cost of Inspection and Monitoring</b>			<b>0</b>	<b>91,338</b>	<b>0</b>	<b>0</b>	<b>91,338</b>
<b>Budget Output 010008 Capacity Strengthening</b>							
227001 Travel inland			0	40,000	0	0	40,000
<b>Total Cost of Capacity Strengthening</b>			<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>							
228004 Maintenance-Other Fixed Assets			0	2,509,846	0	0	2,509,846
<b>Total Cost of Assets and Facilities Management</b>			<b>0</b>	<b>2,509,846</b>	<b>0</b>	<b>0</b>	<b>2,509,846</b>



# VOTE: 932 Tororo District

## Budget Output 320014 Examinations and Assessments

224008 Educational Materials and Services	0	48,720	0	0	48,720
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>48,720</b>	<b>0</b>	<b>0</b>	<b>48,720</b>

## Budget Output 320016 Management of Education Services

211101 General Staff Salaries	111,888	0	0	0	111,888
221002 Workshops, Meetings and Seminars	0	0	0	111,000	111,000

**Total for LCIII: Eastern Div (Physical)** **County: Tororo Municipal Council (Physical)** **111,000**

LCII: Amagoro B (Physical)	At District Level and Primary Schools	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	111,000
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221007 Books, Periodicals & Newspapers	0	960	0	0	960
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000
221010 Special Meals and Drinks	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	6,200	0	0	6,200
224008 Educational Materials and Services	0	3,500	0	0	3,500
227001 Travel inland	0	48,000	0	0	48,000
273102 Incapacity, death benefits and funeral expenses	0	14,000	0	0	14,000

**Total Cost of Management of Education Services** **111,888** **107,160** **0** **111,000** **330,048**

## Budget Output 320038 Sports Development and Oversight

227001 Travel inland	0	40,000	0	0	40,000
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**Total Cost of Sports Development and Oversight** **0** **40,000** **0** **0** **40,000**

**Total Cost of Education, Sports and skills** **111,888** **2,837,064** **0** **111,000** **3,059,952**

**Total Cost of Human Capital Development** **111,888** **2,837,064** **0** **111,000** **3,059,952**

**Total Cost of Education & Sports Management and Inspection** **111,888** **2,837,064** **0** **111,000** **3,059,952**

## Service Area 50 Special Needs Education

**VOTE: 932** Tororo District

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>27,190,123</b>	<b>10,743,045</b>	<b>2,418,180</b>	<b>111,000</b>	<b>40,462,348</b>

# VOTE: 932 Tororo District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,636,175	1,981,859
Urban Unconditional Grant Wage	170,000	0
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	298,460	359,094
Locally Raised Revenues	16,000	16,000
Other Transfers from Central Government	1,143,715	598,765
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	1,000,000	38,000
Programme Conditional Grant - Development	1,000,000	0
Other Transfers from Central Government	0	38,000
<b>Total Revenues Shares</b>	<b>2,636,175</b>	<b>2,019,859</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	468,460	359,094
Non Wage	1,167,715	1,622,765
<b>Development Expenditure</b>		
Domestic Development	1,000,000	38,000
External Financing	0	0
<b>Total Expenditure</b>	<b>2,636,175</b>	<b>2,019,859</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	359,094	0	0	0	359,094

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221003 Staff Training	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223005 Electricity	0	509	0	0	509
223006 Water	0	1,491	0	0	1,491
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0
227001 Travel inland	0	44,000	38,000	0	82,000
<b>Total for LCIII:</b>					<b>20,000</b>
<b>County:</b>					<b>20,000</b>
LCII: Paya			Travel Inland - Allowances	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project	20,000
<b>Total for LCIII: Paya Subcounty</b>			<b>County: West budama</b>		<b>18,000</b>
LCII: Nyasirenge			Travel Inland - Fuel	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project	18,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228001 Maintenance-Buildings and Structures	0	1,010,509	0	0	1,010,509
228002 Maintenance-Transport Equipment	0	131,200	0	0	131,200
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: Maliri	Merikit		Merikit sub county	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 Sub county	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 sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,174

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<b>Total for LCIII: Osukuru Subcounty</b>		<b>County: Tororo county South</b>		<b>17,794</b>
LCII: Osukuru	Osukuru	Osukuru sub county	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: Malaba Ward	malaba	Malaba town council	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: Kinyili	Mella	Mella sub county	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 sub county	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 sub county	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 sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,606
<b>Total for LCIII: Rubongi Subcounty</b>		<b>County: West budama</b>		<b>13,972</b>
LCII: Rubongi	Rubongi	Rubongi Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,972
<b>Total for LCIII: Nabuyoga Subcounty</b>		<b>County: West budama</b>		<b>12,265</b>
LCII: Nabuyoga	Nabuyoga	Nabuyoga sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,265
<b>Total for LCIII: Kirewa Subcounty</b>		<b>County: West budama</b>		<b>10,787</b>
LCII: Kirewa	Kirewa	Kirewa sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,787
<b>Total for LCIII: Nagongera Subcounty</b>		<b>County: West budama</b>		<b>9,748</b>
LCII: Namwaya	Namwaya	Nagongera sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,748
<b>Total for LCIII: Petta Subcounty</b>		<b>County: West budama</b>		<b>6,049</b>

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LCII: Petta	petta	Petta sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,049		
<b>Total for LCIII: Sop-Sop Subcounty</b>		<b>County: West budama</b>		<b>5,597</b>		
LCII: Sop-Sop	sopsop	Sopsop sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,597		
<b>Total for LCIII: Magola Subcounty</b>		<b>County: West budama</b>		<b>7,287</b>		
LCII: Magola	Magola	Magola sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,287		
<b>Total for LCIII: Nagongera Town Council</b>		<b>County: West budama</b>		<b>120,162</b>		
LCII: Central	Nagongera	Nagongera town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	120,162		
<b>Total for LCIII: Kisoko Subcounty</b>		<b>County: West budama</b>		<b>7,088</b>		
LCII: Kisoko	Kisoko	Kisoko sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,088		
<b>Total for LCIII: Iyolwa Subcounty</b>		<b>County: West budama</b>		<b>5,779</b>		
LCII: Iyolwa	Iyolwa	Iyolwa sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,779		
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>359,094</b>	<b>1,622,765</b>	<b>38,000</b>	<b>0</b>	<b>2,019,859</b>
<b>Total Cost of Transport Asset Management</b>		<b>359,094</b>	<b>1,622,765</b>	<b>38,000</b>	<b>0</b>	<b>2,019,859</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>359,094</b>	<b>1,622,765</b>	<b>38,000</b>	<b>0</b>	<b>2,019,859</b>
<b>Total Cost of Community Access Roads</b>		<b>359,094</b>	<b>1,622,765</b>	<b>38,000</b>	<b>0</b>	<b>2,019,859</b>
<b>Total Cost of Roads and Engineering</b>		<b>359,094</b>	<b>1,622,765</b>	<b>38,000</b>	<b>0</b>	<b>2,019,859</b>

# VOTE: 932 Tororo District

## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	102,958	109,978
Programme Conditional Grant - Non Wage Recurrent	102,958	109,978
<b>Development Revenues</b>	1,154,454	1,130,651
Programme Conditional Grant - Development	1,139,639	1,115,836
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>1,257,412</b>	<b>1,240,629</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	102,958	109,978
<b>Development Expenditure</b>		
Domestic Development	1,154,454	1,130,651
External Financing	0	0
<b>Total Expenditure</b>	<b>1,257,412</b>	<b>1,240,629</b>

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

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	48,000	0	0	48,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000

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221009 Welfare and Entertainment			0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding			0	6,000	0	0	6,000
223005 Electricity			0	200	0	0	200
223006 Water			0	200	0	0	200
225203 Appraisal and Feasibility Studies for Capital Works			0	0	47,873	0	47,873
<b>Total for LCIII: Osukuru Subcounty</b>			<b>County: Tororo county South</b>				<b>15,000</b>
LCII: Morukatipe	Morikatipe	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant				15,000
<b>Total for LCIII: Nabuyoga Subcounty</b>			<b>County: West budama</b>				<b>17,873</b>
LCII: Namwanga	Ngotta area	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant				17,873
<b>Total for LCIII: Nagongera Subcounty</b>			<b>County: West budama</b>				<b>7,500</b>
LCII: Okwira	Namwaya HC Area	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant				7,500
<b>Total for LCIII: Magola Subcounty</b>			<b>County: West budama</b>				<b>7,500</b>
LCII: Poyawo	Poya meri	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant				7,500
225204 Monitoring and Supervision of capital work			0	16,178	14,815	0	30,993
<b>Total for LCIII: Soni</b>			<b>County: West budama</b>				<b>14,815</b>
LCII: Soni	Panuna	Sanitation and hygiene promotion activities.	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)				14,815
228002 Maintenance-Transport Equipment			0	24,000	0	0	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	186,000	0	186,000
<b>Total for LCIII: Merikit Subcounty</b>			<b>County: Tororo county North</b>				<b>12,000</b>
LCII: Kachinga	Kachinga PS	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				6,000



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LCII: Kalungu	Amuriwo triangle	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Mukuju Subcounty</b>		<b>County: Tororo county North</b>		<b>54,000</b>
LCII: Akadot	Akoret	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Akworot	Akoret C	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Akworot	Akworot A	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Akworot	Akworot s	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Akworot	Mukuju A	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: APETA	Kogala B	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Atiri	Kasaya E	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Kajarau	Kajarau N.E	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Kajarau	Poliecha A	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Molo Subcounty</b>		<b>County: Tororo county North</b>		<b>24,000</b>
LCII: Abwal	Abwali	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Kidoko	Kidoko B	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Kidoko	Kidoko E	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Papakol	Papakol w	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000

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<b>Total for LCIII: Merikit Town Council</b>		<b>County: Tororo county North</b>		<b>6,000</b>
LCII: Missing Parish	Merikit SS	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Osukuru Subcounty</b>		<b>County: Tororo county South</b>		<b>6,000</b>
LCII: Morukatipe	Morikatipe A	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Kwapa Subcounty</b>		<b>County: Tororo county South</b>		<b>6,000</b>
LCII: Apuwai	Apuwai	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Paya Subcounty</b>		<b>County: West budama</b>		<b>6,000</b>
LCII: Nyasirenge	Nyawimbi	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Rubongi Subcounty</b>		<b>County: West budama</b>		<b>12,000</b>
LCII: Aturukuku	Rubongi ss	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Rubongi	Agolla Olowo odok	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Kirewa Subcounty</b>		<b>County: West budama</b>		<b>6,000</b>
LCII: Tindo	Tindo Kirewa	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Katajula</b>		<b>County: West budama</b>		<b>6,000</b>
LCII: Katajula	Mukaganga A	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Mwello</b>		<b>County: West budama</b>		<b>12,000</b>
LCII: Agumit	Agumit Zone	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	6,000
LCII: Agumit	Mwello pamaraka	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Nyangole</b>		<b>County: West budama</b>		<b>6,000</b>
LCII: Iyokango	Mudodo ps	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000

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<b>Total for LCIII: Osia</b>		<b>County: West budama</b>		<b>24,000</b>
LCII: Kagwara	katerama SS	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Kagwara	Osia mission	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Katerema	Katerema C	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Osia	Kagwara B	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Sere</b>		<b>County: West budama</b>		<b>6,000</b>
LCII: Kisia	Sere A	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	424,853
<b>Total for LCIII: Merikit Subcounty</b>		<b>County: Tororo county North</b>		<b>9,000</b>
LCII: Kachinga	Merikit kachinga area	Pump testing Existing High yielding bore hole	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,000
<b>Total for LCIII: Mukuju Subcounty</b>		<b>County: Tororo county North</b>		<b>45,000</b>
LCII: APETAI	Apetai area	Design of pipe water supply system, Apetai Area	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	45,000
<b>Total for LCIII: Mulanda Subcounty</b>		<b>County: West budama</b>		<b>9,000</b>
LCII: Lwala	Mulanda lwala area	Pump testing high yielding existing bore holes	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,000
<b>Total for LCIII: Nabuyoga Subcounty</b>		<b>County: West budama</b>		<b>169,853</b>
LCII: Nabuyoga	Nabuyoga area	Pump testing high yielding existing bore holes	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,000
LCII: Namwanga	Ngotta area	Construction of pipeline to extend water to Ngotta water stressed area	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	160,853
<b>Total for LCIII: Kirewa Subcounty</b>		<b>County: West budama</b>		<b>70,500</b>

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LCII: Katandi	Wikusi Area	Extension of piped water in Kirewa - wikusi area	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	67,500		
LCII: Tindo	Kirewa area	Pumptesting high yielding borehole	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,000		
<b>Total for LCIII: Nagongera Subcounty</b>		<b>County: West budama</b>		<b>67,500</b>		
LCII: Okwira	Namwaya HC 3 Area	Construction of production wells in Namwaya HC area	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	67,500		
<b>Total for LCIII: Petta Subcounty</b>		<b>County: West budama</b>		<b>18,000</b>		
LCII: Petta	Apetai area	Pump testing existing high yielding boreholes	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,000		
LCII: Petta	Petta parima area	Pumptesting existing high yielding boreholes	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,000		
<b>Total for LCIII: Sop-Sop Subcounty</b>		<b>County: West budama</b>		<b>9,000</b>		
LCII: Sop-Sop	Pabala area	Pump testing existing high yielding bore hole	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,000		
<b>Total for LCIII: Mwello</b>		<b>County: West budama</b>		<b>9,000</b>		
LCII: Mwello	Mwello area	Pump testing high yielding existing bore holes	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,000		
<b>Total for LCIII: Soni</b>		<b>County: West budama</b>		<b>9,000</b>		
LCII: Nagoke	Nagoke area	Pump testing high yielding existing bore holes	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,000		
<b>Total for LCIII: Siwa</b>		<b>County: West budama</b>		<b>9,000</b>		
LCII: Siwa	Siwa area	Pump testing high yielding existing boreholes	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,000		
312139 Other Structures - Acquisition		0	0	336,000	0	336,000
<b>Total for LCIII: Merikit Subcounty</b>		<b>County: Tororo county North</b>		<b>24,000</b>		
LCII: Kalungu	Kalungu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
<b>Total for LCIII: Mukuju Subcounty</b>		<b>County: Tororo county North</b>		<b>48,000</b>		
LCII: Akadot	Koyi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		

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LCII: Akadot	Morikunyangai	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>24,000</b>
LCII: Apokor	Kapungoit	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
<b>Total for LCIII: Mulanda Subcounty</b>		<b>County: West budama</b>		<b>24,000</b>
LCII: Korobudi	Korobudi North	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
<b>Total for LCIII: Nabuyoga Subcounty</b>		<b>County: West budama</b>		<b>48,000</b>
LCII: Lingingi	Pokota A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
LCII: Nabuyoga	Magola Wumba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
<b>Total for LCIII: Kirewa Subcounty</b>		<b>County: West budama</b>		<b>24,000</b>
LCII: Soni	Panyaliech 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>48,000</b>
LCII: Namwaya	Panyandere	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
LCII: Okwira	Nyanganya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
<b>Total for LCIII: Sop-Sop Subcounty</b>		<b>County: West budama</b>		<b>24,000</b>
LCII: Namwendia	Namwendia W	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
<b>Total for LCIII: Katajula</b>		<b>County: West budama</b>		<b>24,000</b>
LCII: Matindi	Poleicha	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
<b>Total for LCIII: Mwello</b>		<b>County: West budama</b>		<b>24,000</b>
LCII: Mikiya	Mikiya -mwello	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
<b>Total for LCIII: Siwa</b>		<b>County: West budama</b>		<b>24,000</b>

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LCII: Siwa	Minembe	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
313129 Other Buildings other than dwellings - Improvement		0	0	121,111	0	121,111
<b>Total for LCIII: Merikit Subcounty</b>		<b>County: Tororo county North</b>			<b>30,278</b>	
LCII: Merikit	Merikit Area	Other Buildings Other than Dwellings Maintenance-Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,278		
<b>Total for LCIII: Mukuju Subcounty</b>		<b>County: Tororo county North</b>			<b>30,278</b>	
LCII: Akadot	Akadot	Other Buildings Other than Dwellings Maintenance-Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,278		
<b>Total for LCIII: Kirewa Subcounty</b>		<b>County: West budama</b>			<b>30,278</b>	
LCII: Katandi	Kirewa Area	Other Buildings Other than Dwellings Maintenance-Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,278		
<b>Total for LCIII: Sop-Sop Subcounty</b>		<b>County: West budama</b>			<b>30,278</b>	
LCII: Namwendia	Namwendia	Other Buildings Other than Dwellings Maintenance-Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,278		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>108,778</b>	<b>1,130,651</b>	<b>0</b>	<b>1,239,429</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	1,200	0	0	1,200
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>109,978</b>	<b>1,130,651</b>	<b>0</b>	<b>1,240,629</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>109,978</b>	<b>1,130,651</b>	<b>0</b>	<b>1,240,629</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>109,978</b>	<b>1,130,651</b>	<b>0</b>	<b>1,240,629</b>
<b>Total Cost of Water</b>		<b>0</b>	<b>109,978</b>	<b>1,130,651</b>	<b>0</b>	<b>1,240,629</b>

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## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	458,557	329,904
Urban Unconditional Grant Wage	84,000	0
District Unconditional Grant Non-Wage	6,500	6,500
District Unconditional Grant Wage	301,600	253,876
Locally Raised Revenues	7,500	7,500
Programme Conditional Grant - Non Wage Recurrent	58,957	62,028
<b>Development Revenues</b>	20,000	50,000
District Discretionary Equalisation Development Grant	20,000	50,000
<b>Total Revenues Shares</b>	<b>478,557</b>	<b>379,904</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	385,600	253,876
Non Wage	72,957	76,028
<b>Development Expenditure</b>		
Domestic Development	20,000	50,000
External Financing	0	0
<b>Total Expenditure</b>	<b>478,557</b>	<b>379,904</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	21,600	0	0	21,600
221009 Welfare and Entertainment	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	2,328	0	0	2,328

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224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
227001 Travel inland	0	41,900	0	0	41,900
228002 Maintenance-Transport Equipment	0	500	0	0	500
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>75,728</b>	<b>0</b>	<b>0</b>	<b>75,728</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>75,728</b>	<b>0</b>	<b>0</b>	<b>75,728</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	0	50,000	0	50,000
<b>Total for LCIII: Mwello</b>	<b>County: West budama</b>				<b>50,000</b>
LCII: Mwello	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211101 General Staff Salaries	253,876	0	0	0	253,876
221002 Workshops, Meetings and Seminars	0	300	0	0	300
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>253,876</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>254,176</b>
<b>Total Cost of Land Management</b>	<b>253,876</b>	<b>300</b>	<b>50,000</b>	<b>0</b>	<b>304,176</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>253,876</b>	<b>76,028</b>	<b>50,000</b>	<b>0</b>	<b>379,904</b>
<b>Total Cost of Natural Resources Management</b>	<b>253,876</b>	<b>76,028</b>	<b>50,000</b>	<b>0</b>	<b>379,904</b>
<b>Total Cost of Natural Resources</b>	<b>253,876</b>	<b>76,028</b>	<b>50,000</b>	<b>0</b>	<b>379,904</b>



# VOTE: 932 Tororo District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	335,802	500,828
Programme Conditional Grant - Non Wage Recurrent	97,710	97,710
Urban Unconditional Grant Wage	40,506	0
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	182,086	334,374
Locally Raised Revenues	7,500	17,500
Other Transfers from Central Government	0	43,244
<b>Development Revenues</b>	869,536	826,291
External Financing	826,292	826,291
Other Transfers from Central Government	43,244	0
<b>Total Revenues Shares</b>	<b>1,205,338</b>	<b>1,327,119</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	222,592	334,374
Non Wage	113,210	166,454
<b>Development Expenditure</b>		
Domestic Development	43,244	0
External Financing	826,292	826,291
<b>Total Expenditure</b>	<b>1,205,338</b>	<b>1,327,119</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211101 General Staff Salaries	334,374	0	0	0	334,374

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221002 Workshops, Meetings and Seminars		0	0	0	400,000	400,000
<b>Total for LCIII: Eastern Div (Physical)</b>						<b>400,000</b>
LCII: Amagoro B (Physical)	District Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			300,000
LCII: Amagoro B (Physical)	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			100,000
221009 Welfare and Entertainment		0	0	0	90,000	90,000
<b>Total for LCIII: Eastern Div (Physical)</b>						<b>90,000</b>
LCII: Amagoro B (Physical)	District Headquarters	Welfare - Entertainment Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			70,000
LCII: Amagoro B (Physical)	District Headquarters	Welfare - Trainings	Source: External Financing 427-United Nations Population Fund (UNPF)			20,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	46,291	46,291
<b>Total for LCIII: Eastern Div (Physical)</b>						<b>46,291</b>
LCII: Amagoro B (Physical)	Entire district	Office Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,100
LCII: Amagoro B (Physical)	Entire district	Office Supplies - Assorted Office Items	Source: External Financing 427-United Nations Population Fund (UNPF)			26,192
227001 Travel inland		0	166,454	0	290,000	456,454
<b>Total for LCIII:</b>						<b>80,000</b>
LCII:	District Headquarters	Travel Inland - Sensitization Trips	Source: External Financing 427-United Nations Population Fund (UNPF)			80,000
<b>Total for LCIII: Eastern Div (Physical)</b>						<b>210,000</b>
LCII: Amagoro B (Physical)	District Headquarters	Travel Inland - Field Work Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			210,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		334,374	166,454	0	826,291	1,327,119
<b>Total Cost of Strengthening institutional support</b>		334,374	166,454	0	826,291	1,327,119
<b>Total Cost of Community Mobilization And Mindset Change</b>		334,374	166,454	0	826,291	1,327,119
<b>Total Cost of Community Mobilisation</b>		334,374	166,454	0	826,291	1,327,119
<b>Total Cost of Community Based Services</b>		334,374	166,454	0	826,291	1,327,119

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**VOTE: 932** Tororo District

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# VOTE: 932 Tororo District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	204,018	215,283
District Unconditional Grant Non-Wage	70,498	70,302
District Unconditional Grant Wage	98,520	109,981
Locally Raised Revenues	35,000	35,000
<b>Development Revenues</b>	49,296	123,756
District Discretionary Equalisation Development Grant	49,296	123,756
<b>Total Revenues Shares</b>	<b>253,314</b>	<b>339,040</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	98,520	109,981
Non Wage	105,498	105,302
<b>Development Expenditure</b>		
Domestic Development	49,296	123,756
External Financing	0	0
<b>Total Expenditure</b>	<b>253,314</b>	<b>339,040</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221011 Printing, Stationery, Photocopying and Binding	0	302	0	0	302
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>
<b>Programme 18 Development Plan Implementation</b>					

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## SubProgramme 01 Development Planning, Research, Evaluation and Statistics

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	109,981	0	0	0	109,981
221002 Workshops, Meetings and Seminars	0	46,500	0	0	46,500
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,580	0	0	3,580
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	36,000	123,756	0	159,756
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Tororo Municipal Council (Physical)</b>		<b>123,756</b>
LCII: Amagoro B (Physical)	Entire district	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		123,756
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,420	0	0	8,420
<b>Total Cost of Planning and Budgeting services</b>	<b>109,981</b>	<b>105,000</b>	<b>123,756</b>	<b>0</b>	<b>338,738</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>109,981</b>	<b>105,000</b>	<b>123,756</b>	<b>0</b>	<b>338,738</b>
<b>Total Cost of Development Plan Implementation</b>	<b>109,981</b>	<b>105,000</b>	<b>123,756</b>	<b>0</b>	<b>338,738</b>
<b>Total Cost of Planning and Statistics</b>	<b>109,981</b>	<b>105,302</b>	<b>123,756</b>	<b>0</b>	<b>339,040</b>
<b>Total Cost of Planning</b>	<b>109,981</b>	<b>105,302</b>	<b>123,756</b>	<b>0</b>	<b>339,040</b>

# VOTE: 932 Tororo District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	90,821	107,859
Urban Unconditional Grant Wage	23,158	0
District Unconditional Grant Non-Wage	14,490	14,490
District Unconditional Grant Wage	34,173	74,369
Locally Raised Revenues	19,000	19,000
<b>Development Revenues</b>	1,000	1,000
Locally Raised Revenues	1,000	1,000
<b>Total Revenues Shares</b>	<b>91,821</b>	<b>108,859</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	57,331	74,369
Non Wage	33,490	33,490
<b>Development Expenditure</b>		
Domestic Development	1,000	1,000
External Financing	0	0
<b>Total Expenditure</b>	<b>91,821</b>	<b>108,859</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221011 Printing, Stationery, Photocopying and Binding	0	82	0	0	82
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>82</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>82</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>82</b>

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## Programme 18 Development Plan Implementation

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 560070 Development and Management of Internal Audit and Controls

21101 General Staff Salaries	74,369	0	0	0	74,369
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
221003 Staff Training	0	3,040	0	0	3,040
221007 Books, Periodicals & Newspapers	0	1,220	0	0	1,220
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	8,208	0	0	8,208
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	6,340	0	0	6,340
273101 Medical expenses (To general public)	0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600
312235 Furniture and Fittings - Acquisition	0	0	1,000	0	1,000
<b>Total for LCIII:</b>			<b>County:</b>		<b>1,000</b>
LCII:		Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		1,000
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>74,369</b>	<b>33,408</b>	<b>1,000</b>	<b>0</b>	<b>108,777</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>74,369</b>	<b>33,408</b>	<b>1,000</b>	<b>0</b>	<b>108,777</b>
<b>Total Cost of Development Plan Implementation</b>	<b>74,369</b>	<b>33,408</b>	<b>1,000</b>	<b>0</b>	<b>108,777</b>
<b>Total Cost of Compliance</b>	<b>74,369</b>	<b>33,490</b>	<b>1,000</b>	<b>0</b>	<b>108,859</b>

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<b>Total Cost of Internal Audit</b>	74,369	33,490	1,000	0	<b>108,859</b>
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# VOTE: 932 Tororo District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	70,851	93,307
Programme Conditional Grant - Non Wage Recurrent	18,783	18,706
District Unconditional Grant Non-Wage	6,500	6,500
District Unconditional Grant Wage	41,568	64,102
Locally Raised Revenues	4,000	4,000
<b>Total Revenues Shares</b>	<b>70,851</b>	<b>93,307</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	41,568	64,102
Non Wage	29,283	29,206
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>70,851</b>	<b>93,307</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	61	0	0	61
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>61</b>
<b>Budget Output 000080 Economic Integration and Market Access</b>					
211101 General Staff Salaries	64,102	0	0	0	64,102
221002 Workshops, Meetings and Seminars	0	12,097	0	0	12,097

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	11,747	0	0	11,747
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Economic Integration and Market Access</b>	<b>64,102</b>	<b>29,144</b>	<b>0</b>	<b>0</b>	<b>93,246</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>64,102</b>	<b>29,206</b>	<b>0</b>	<b>0</b>	<b>93,307</b>
<b>Total Cost of Private Sector Development</b>	<b>64,102</b>	<b>29,206</b>	<b>0</b>	<b>0</b>	<b>93,307</b>
<b>Total Cost of Commercial Services</b>	<b>64,102</b>	<b>29,206</b>	<b>0</b>	<b>0</b>	<b>93,307</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>64,102</b>	<b>29,206</b>	<b>0</b>	<b>0</b>	<b>93,307</b>