

VOTE: 932 Tororo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| Uganda Shillings Thousands         | 2025/26 Approved Budget | 2026/27 Approved Budget |
|------------------------------------|-------------------------|-------------------------|
| Locally Raised Revenues            | 2,765,225               | 3,065,237               |
| o/w Higher Local Government        | 454,152                 | 645,153                 |
| o/w Lower Local Government         | 2,311,073               | 2,420,084               |
| Discretionary Government Transfers | 7,480,839               | 8,609,949               |
| o/w Higher Local Government        | 5,853,590               | 6,940,128               |
| o/w Lower Local Government         | 1,627,249               | 1,669,821               |
| Conditional Government Transfers   | 71,717,268              | 82,431,114              |
| o/w Higher Local Government        | 71,717,268              | 82,431,114              |
| o/w Lower Local Government         | 0                       | 0                       |
| Other Government Transfers         | 1,073,542               | 2,380,811               |
| o/w Higher Local Government        | 1,073,542               | 2,380,811               |
| o/w Lower Local Government         | 0                       | 0                       |
| External Financing                 | 2,562,315               | 2,562,315               |
| o/w Higher Local Government        | 2,562,315               | 2,562,315               |
| o/w Lower Local Government         | 0                       | 0                       |
| Grand Total                        | 85,599,188              | 99,049,426              |
| o/w Higher Local Government        | 81,660,867              | 94,959,521              |
| o/w Lower Local Government         | 3,938,321               | 4,089,905               |

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

| <i>Uganda Shillings Thousands</i>                     | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-------------------------------------------------------|-------------------------|-------------------------|
| <b>Locally Raised Revenues</b>                        | <b>2,765,225</b>        | <b>3,065,237</b>        |
| Advertisements/Bill Boards                            | 10,400                  | 7,576                   |
| Animal and Crop Husbandry related Levies              | 76,595                  | 93,935                  |
| Business licenses                                     | 80,929                  | 136,835                 |
| Excise duty on bank fees and charges                  | 0                       | 3,914                   |
| Inspection Fees                                       | 0                       | 992                     |
| Land Fees                                             | 71,838                  | 91,866                  |
| Liquor licenses                                       | 0                       | 420                     |
| Local Hotel Tax                                       | 16,300                  | 10,685                  |
| Local Services Tax-Payable By Individuals             | 230,000                 | 225,408                 |
| Market /Gate Charges                                  | 250,000                 | 285,140                 |
| Other fees e.g. street parking fees                   | 166,688                 | 0                       |
| Other fines and Penalties – private                   | 0                       | 2,093                   |
| Other permits                                         | 50,000                  | 0                       |
| Other Royalties                                       | 0                       | 10,500                  |
| Other taxes on specific services                      | 0                       | 897,950                 |
| Property related Duties/Fees                          | 1,800,000               | 1,275,856               |
| Registration fees for Documents and Businesses        | 12,475                  | 8,800                   |
| Sector Development Grant                              | 0                       | 3,000                   |
| Vehicle Parking Fees                                  | 0                       | 10,269                  |
| <b>Discretionary Government Transfers</b>             | <b>7,480,839</b>        | <b>8,609,949</b>        |
| District Discretionary Equalisation Development Grant | 1,507,939               | 1,664,362               |
| District Unconditional Grant Non-Wage                 | 1,770,075               | 1,869,366               |
| District Unconditional Grant Wage                     | 3,743,213               | 4,582,285               |
| Urban Discretionary Equalisation Development Grant    | 139,910                 | 174,992                 |
| Urban Unconditional Non-Wage                          | 319,702                 | 318,945                 |
| <b>Conditional Government Transfers</b>               | <b>71,717,268</b>       | <b>82,431,114</b>       |
| Programme Conditional Grant - Non Wage Recurrent      | 25,804,342              | 29,281,651              |
| Programme Conditional Grant - Development             | 1,968,666               | 2,296,921               |
| Programme Conditional Grant - Wage Recurrent          | 42,329,445              | 50,037,728              |
| Transitional Conditional Grant - Development          | 1,614,815               | 814,815                 |
| <b>Other Government Transfers</b>                     | <b>1,073,542</b>        | <b>2,380,811</b>        |
| GROW Project                                          | 25,411                  | 25,411                  |
| Irrigation for Climate Resilience Project             | 0                       | 1,300,000               |

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| Uganda Shillings Thousands                               | 2025/26 Approved Budget | 2026/27 Approved Budget |
|----------------------------------------------------------|-------------------------|-------------------------|
| National Oil Seeds Project                               | 88,000                  | 95,000                  |
| Physical Planning                                        | 20,000                  | 20,000                  |
| Support to PLE (UNEB)                                    | 48,720                  | 49,660                  |
| Uganda Climate Smart Agricultural Transformation Project | 249,403                 | 249,403                 |
| Uganda Road Fund (URF)                                   | 598,765                 | 598,094                 |
| Uganda Women Entrepreneurship Program(UWEP)              | 43,244                  | 43,244                  |
| External Financing                                       | 2,562,315               | 2,562,315               |
| Aids Health Care Foundation (AHF)                        | 20,000                  | 20,000                  |
| Global Alliance for Vaccines and Immunization (GAVI)     | 129,000                 | 129,000                 |
| Global Fund for HIV, TB & Malaria                        | 78,000                  | 78,000                  |
| Jhpiego Corporation                                      | 200,000                 | 200,000                 |
| United Nations Children Fund (UNICEF)                    | 1,609,123               | 1,609,123               |
| United Nations Population Fund (UNPF)                    | 226,192                 | 226,192                 |
| World Health Organisation (WHO)                          | 300,000                 | 300,000                 |
| Total Revenues Shares                                    | 85,599,188              | 99,049,426              |

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### A3: Summary of Programme Allocations For FY 2026/27

| <i>Uganda Shillings Thousands</i>                                                        | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External Financing | TOTAL             |
|------------------------------------------------------------------------------------------|-------------------------------|----------------------------------|-------------------------------------|--------------------|-------------------|
| <b>Agro-Industrialization</b>                                                            | <b>3,228,227</b>              | <b>2,466</b>                     | <b>299,403</b>                      | <b>0</b>           | <b>3,530,096</b>  |
| o/w: Wage:                                                                               | 1,875,066                     | 0                                | 0                                   | 0                  | 1,875,066         |
| Non-Wage Recurrent:                                                                      | 757,009                       | 2,466                            | 0                                   | 0                  | 759,475           |
| Development:                                                                             | 596,152                       | 0                                | 299,403                             | 0                  | 895,555           |
| <b>Tourism Development</b>                                                               | <b>10,795</b>                 | <b>0</b>                         | <b>0</b>                            | <b>0</b>           | <b>10,795</b>     |
| o/w: Wage:                                                                               | 0                             | 0                                | 0                                   | 0                  | 0                 |
| Non-Wage Recurrent:                                                                      | 10,795                        | 0                                | 0                                   | 0                  | 10,795            |
| Development:                                                                             | 0                             | 0                                | 0                                   | 0                  | 0                 |
| <b>Natural Resources, Environment,<br/>Climate Change, Land and Water<br/>Management</b> | <b>547,142</b>                | <b>7,000</b>                     | <b>1,300,000</b>                    | <b>0</b>           | <b>1,854,142</b>  |
| o/w: Wage:                                                                               | 358,689                       | 0                                | 0                                   | 0                  | 358,689           |
| Non-Wage Recurrent:                                                                      | 138,454                       | 7,000                            | 0                                   | 0                  | 145,454           |
| Development:                                                                             | 50,000                        | 0                                | 1,300,000                           | 0                  | 1,350,000         |
| <b>Private Sector Development</b>                                                        | <b>184,022</b>                | <b>3,801</b>                     | <b>0</b>                            | <b>0</b>           | <b>187,822</b>    |
| o/w: Wage:                                                                               | 112,850                       | 0                                | 0                                   | 0                  | 112,850           |
| Non-Wage Recurrent:                                                                      | 71,171                        | 3,801                            | 0                                   | 0                  | 74,972            |
| Development:                                                                             | 0                             | 0                                | 0                                   | 0                  | 0                 |
| <b>Integrated Transport Infrastructure and<br/>Services</b>                              | <b>2,373,397</b>              | <b>16,000</b>                    | <b>642,894</b>                      | <b>0</b>           | <b>3,032,290</b>  |
| o/w: Wage:                                                                               | 366,397                       | 0                                | 0                                   | 0                  | 366,397           |
| Non-Wage Recurrent:                                                                      | 2,007,000                     | 16,000                           | 598,094                             | 0                  | 2,621,094         |
| Development:                                                                             | 0                             | 0                                | 44,800                              | 0                  | 44,800            |
| <b>Sustainable Urbanisation and Housing</b>                                              | <b>0</b>                      | <b>0</b>                         | <b>20,000</b>                       | <b>0</b>           | <b>20,000</b>     |
| o/w: Wage:                                                                               | 0                             | 0                                | 0                                   | 0                  | 0                 |
| Non-Wage Recurrent:                                                                      | 0                             | 0                                | 20,000                              | 0                  | 20,000            |
| Development:                                                                             | 0                             | 0                                | 0                                   | 0                  | 0                 |
| <b>Human Capital Development</b>                                                         | <b>65,154,703</b>             | <b>36,927</b>                    | <b>118,515</b>                      | <b>0</b>           | <b>67,872,459</b> |
| o/w: Wage:                                                                               | 49,014,372                    | 0                                | 0                                   | 0                  | 49,014,372        |
| Non-Wage Recurrent:                                                                      | 13,624,747                    | 36,927                           | 75,071                              | 0                  | 13,736,745        |
| Development:                                                                             | 2,515,583                     | 0                                | 43,444                              | 2,562,315          | 5,121,342         |
| <b>Public Sector Transformation</b>                                                      | <b>14,572,091</b>             | <b>29,500</b>                    | <b>0</b>                            | <b>0</b>           | <b>14,601,591</b> |

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| <i>Uganda Shillings Thousands</i>      | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External Financing | TOTAL             |
|----------------------------------------|-------------------------------|----------------------------------|-------------------------------------|--------------------|-------------------|
| o/w: Wage:                             | 1,802,385                     | 0                                | 0                                   | 0                  | 1,802,385         |
| Non-Wage Recurrent:                    | 12,754,139                    | 29,500                           | 0                                   | 0                  | 12,783,639        |
| Development:                           | 15,568                        | 0                                | 0                                   | 0                  | 15,568            |
| <b>Governance and Security</b>         | <b>3,915,947</b>              | <b>2,812,379</b>                 | <b>0</b>                            | <b>0</b>           | <b>6,728,327</b>  |
| o/w: Wage:                             | 528,510                       | 0                                | 0                                   | 0                  | 528,510           |
| Non-Wage Recurrent:                    | 1,891,233                     | 2,812,379                        | 0                                   | 0                  | 4,703,613         |
| Development:                           | 1,496,204                     | 0                                | 0                                   | 0                  | 1,496,204         |
| <b>Regional Balanced Development</b>   | <b>0</b>                      | <b>20,000</b>                    | <b>0</b>                            | <b>0</b>           | <b>20,000</b>     |
| o/w: Wage:                             | 0                             | 0                                | 0                                   | 0                  | 0                 |
| Non-Wage Recurrent:                    | 0                             | 20,000                           | 0                                   | 0                  | 20,000            |
| Development:                           | 0                             | 0                                | 0                                   | 0                  | 0                 |
| <b>Development Plan Implementation</b> | <b>1,054,738</b>              | <b>137,164</b>                   | <b>0</b>                            | <b>0</b>           | <b>1,191,902</b>  |
| o/w: Wage:                             | 561,745                       | 0                                | 0                                   | 0                  | 561,745           |
| Non-Wage Recurrent:                    | 215,412                       | 137,164                          | 0                                   | 0                  | 352,576           |
| Development:                           | 277,582                       | 0                                | 0                                   | 0                  | 277,582           |
| <b>Grand Total</b>                     | <b>91,041,063</b>             | <b>3,065,237</b>                 | <b>2,380,811</b>                    | <b>2,562,315</b>   | <b>99,049,426</b> |
| <b>Grand Total Wage</b>                | <b>54,620,013</b>             | <b>0</b>                         | <b>0</b>                            | <b>0</b>           | <b>54,620,013</b> |
| <b>Grand Total Non-Wage Recurrent</b>  | <b>31,469,961</b>             | <b>3,065,237</b>                 | <b>693,165</b>                      | <b>0</b>           | <b>35,228,363</b> |
| <b>Grand Total Development</b>         | <b>4,951,089</b>              | <b>0</b>                         | <b>1,687,647</b>                    | <b>2,562,315</b>   | <b>9,201,051</b>  |

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### A4: Summary of Department Allocations for FY 2026/27

| <i>Uganda Shillings Thousands</i> | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| <b>Administration</b>             | <b>16,968,949</b>       | <b>19,607,223</b>       |
| o/w Higher Local Government       | 13,030,627              | 15,517,318              |
| o/w Lower Local Government        | 3,938,321               | 4,089,905               |
| <b>Finance</b>                    | <b>501,292</b>          | <b>580,621</b>          |
| o/w Higher Local Government       | 501,292                 | 580,621                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Statutory bodies</b>           | <b>1,519,974</b>        | <b>1,526,941</b>        |
| o/w Higher Local Government       | 1,519,974               | 1,526,941               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Production and Marketing</b>   | <b>3,408,084</b>        | <b>4,833,630</b>        |
| o/w Higher Local Government       | 3,408,084               | 4,833,630               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Health</b>                     | <b>17,963,993</b>       | <b>18,868,647</b>       |
| o/w Higher Local Government       | 17,963,993              | 18,868,647              |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Education</b>                  | <b>40,137,009</b>       | <b>46,736,026</b>       |
| o/w Higher Local Government       | 40,137,009              | 46,736,026              |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Roads and Engineering</b>      | <b>2,019,858</b>        | <b>3,032,490</b>        |
| o/w Higher Local Government       | 2,019,858               | 3,032,490               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Water</b>                      | <b>397,143</b>          | <b>751,677</b>          |
| o/w Higher Local Government       | 397,143                 | 751,677                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Natural Resources</b>          | <b>471,740</b>          | <b>574,642</b>          |
| o/w Higher Local Government       | 471,740                 | 574,642                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Community Based Services</b>   | <b>1,483,059</b>        | <b>1,505,816</b>        |
| o/w Higher Local Government       | 1,483,059               | 1,505,816               |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Planning</b>                   | <b>385,068</b>          | <b>632,252</b>          |
| o/w Higher Local Government       | 385,068                 | 632,252                 |
| o/w Lower Local Government        | 0                       | 0                       |
| <b>Internal Audit</b>             | <b>190,858</b>          | <b>200,643</b>          |

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| Uganda Shillings Thousands            | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---------------------------------------|-------------------------|-------------------------|
| o/w Higher Local Government           | 190,858                 | 200,643                 |
| o/w Lower Local Government            | 0                       | 0                       |
| Trade, Industry and Local Development | 152,161                 | 198,817                 |
| o/w Higher Local Government           | 152,161                 | 198,817                 |
| o/w Lower Local Government            | 0                       | 0                       |
| Grand Total                           | 85,599,188              | 99,049,426              |
| o/w Higher Local Government           | 81,660,867              | 94,959,521              |
| o/w: Wage:                            | 46,072,658              | 54,620,013              |
| Non-Wage Recurrent:                   | 28,326,014              | 32,007,288              |
| Domestic Devt:                        | 4,699,880               | 5,769,906               |
| External Financing:                   | 2,562,315               | 2,562,315               |
| o/w Lower Local Government            | 3,938,321               | 4,089,905               |
| o/w: Wage:                            | 0                       | 0                       |
| Non-Wage Recurrent:                   | 2,914,226               | 3,221,075               |
| Domestic Devt:                        | 1,024,096               | 868,830                 |
| External Financing:                   | 0                       | 0                       |

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                        | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-------------------------------------------------------|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 15,372,852              | 18,140,702              |
| District Unconditional Grant Non-Wage                 | 167,082                 | 223,762                 |
| District Unconditional Grant Wage                     | 1,322,783               | 1,802,385               |
| Locally Raised Revenues                               | 104,741                 | 189,842                 |
| Multi-Sectoral Transfers to LLGs_NonWage              | 2,914,226               | 3,221,075               |
| Programme Conditional Grant - Non Wage Recurrent      | 10,864,020              | 12,703,639              |
| Development Revenues                                  | 1,596,097               | 1,466,521               |
| District Discretionary Equalisation Development Grant | 572,001                 | 597,691                 |
| Multi-Sectoral Transfers to LLGs_Gou                  | 1,024,096               | 868,830                 |
| Total Revenues Shares                                 | 16,968,949              | 19,607,223              |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage                                                  | 1,322,783               | 1,802,385               |
| Non Wage                                              | 14,050,068              | 16,338,318              |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 1,596,097               | 1,466,521               |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 16,968,949              | 19,607,223              |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2026/27       |      |          |         |         |       |
|------------------------------------------------|------|----------|---------|---------|-------|
| Ushs Thousands                                 |      |          |         |         |       |
| 01 Higher LG Services                          | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development         |      |          |         |         |       |
| Key Service Area 000013 HIV/AIDS Mainstreaming |      |          |         |         |       |
| 221002 Workshops, Meetings and Seminars        | 0    | 3,169    | 0       | 0       | 3,169 |
| Total Cost of HIV/AIDS Mainstreaming           | 0    | 3,169    | 0       | 0       | 3,169 |
| Total Cost of Human Capital Development        | 0    | 3,169    | 0       | 0       | 3,169 |

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### Programme 14 Public Sector Transformation

#### Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

|                                                                                       |                  |                   |          |          |                   |
|---------------------------------------------------------------------------------------|------------------|-------------------|----------|----------|-------------------|
| 211101 General Staff Salaries                                                         | 1,802,385        | 0                 | 0        | 0        | 1,802,385         |
| 273104 Pension                                                                        | 0                | 6,708,642         | 0        | 0        | 6,708,642         |
| 273105 Gratuity                                                                       | 0                | 4,598,906         | 0        | 0        | 4,598,906         |
| 352880 Salary Arrears Budgeting                                                       | 0                | 12,639            | 0        | 0        | 12,639            |
| 352881 Pension and Gratuity Arrears Budgeting                                         | 0                | 1,383,451         | 0        | 0        | 1,383,451         |
| <b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b> | <b>1,802,385</b> | <b>12,703,639</b> | <b>0</b> | <b>0</b> | <b>14,506,023</b> |

#### Key Service Area 010008 Capacity Strengthening

|                                                           |                  |                   |          |          |                   |
|-----------------------------------------------------------|------------------|-------------------|----------|----------|-------------------|
| 221007 Books, Periodicals & Newspapers                    | 0                | 1,460             | 0        | 0        | 1,460             |
| 221009 Welfare and Entertainment                          | 0                | 4,000             | 0        | 0        | 4,000             |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                | 1,740             | 0        | 0        | 1,740             |
| 222001 Information and Communication Technology Services. | 0                | 1,800             | 0        | 0        | 1,800             |
| 225204 Monitoring and Supervision of capital work         | 0                | 15,000            | 0        | 0        | 15,000            |
| 227001 Travel inland                                      | 0                | 42,500            | 0        | 0        | 42,500            |
| 228002 Maintenance-Transport Equipment                    | 0                | 13,500            | 0        | 0        | 13,500            |
| <b>Total Cost of Capacity Strengthening</b>               | <b>0</b>         | <b>80,000</b>     | <b>0</b> | <b>0</b> | <b>80,000</b>     |
| <b>Total Cost of Public Sector Transformation</b>         | <b>1,802,385</b> | <b>12,783,639</b> | <b>0</b> | <b>0</b> | <b>14,586,023</b> |

### Programme 16 Governance and Security

#### Key Service Area 000014 Administrative and Support Services

|                                                                  |   |        |   |   |        |
|------------------------------------------------------------------|---|--------|---|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 21,481 | 0 | 0 | 21,481 |
| 221001 Advertising and Public Relations                          | 0 | 5,000  | 0 | 0 | 5,000  |
| 221002 Workshops, Meetings and Seminars                          | 0 | 4,000  | 0 | 0 | 4,000  |
| 221005 Official Ceremonies and State Functions                   | 0 | 7,000  | 0 | 0 | 7,000  |
| 221008 Information and Communication Technology Supplies.        | 0 | 9,000  | 0 | 0 | 9,000  |
| 221009 Welfare and Entertainment                                 | 0 | 12,094 | 0 | 0 | 12,094 |
| 221011 Printing, Stationery, Photocopying and Binding            | 0 | 29,000 | 0 | 0 | 29,000 |
| 221012 Small Office Equipment                                    | 0 | 4,000  | 0 | 0 | 4,000  |
| 221017 Membership dues and Subscription fees.                    | 0 | 6,000  | 0 | 0 | 6,000  |
| 221020 Litigation and related expenses                           | 0 | 20,000 | 0 | 0 | 20,000 |

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|                                                                         |                                                                                    |                                                                                                             |                                                                                                             |   |                |
|-------------------------------------------------------------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---|----------------|
| 222001 Information and Communication Technology Services.               | 0                                                                                  | 4,900                                                                                                       | 0                                                                                                           | 0 | 4,900          |
| 222002 Postage and Courier                                              | 0                                                                                  | 1,872                                                                                                       | 0                                                                                                           | 0 | 1,872          |
| 223004 Guard and Security services                                      | 0                                                                                  | 24,000                                                                                                      | 0                                                                                                           | 0 | 24,000         |
| 223005 Electricity                                                      | 0                                                                                  | 10,000                                                                                                      | 0                                                                                                           | 0 | 10,000         |
| 223006 Water                                                            | 0                                                                                  | 6,528                                                                                                       | 0                                                                                                           | 0 | 6,528          |
| 225204 Monitoring and Supervision of capital work                       | 0                                                                                  | 11,668                                                                                                      | 0                                                                                                           | 0 | 11,668         |
| 227001 Travel inland                                                    | 0                                                                                  | 74,892                                                                                                      | 0                                                                                                           | 0 | 74,892         |
| 227004 Fuel, Lubricants and Oils                                        | 0                                                                                  | 4,000                                                                                                       | 0                                                                                                           | 0 | 4,000          |
| 228001 Maintenance-Buildings and Structures                             | 0                                                                                  | 50,000                                                                                                      | 0                                                                                                           | 0 | 50,000         |
| 228002 Maintenance-Transport Equipment                                  | 0                                                                                  | 5,000                                                                                                       | 0                                                                                                           | 0 | 5,000          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                                                                                  | 9,000                                                                                                       | 0                                                                                                           | 0 | 9,000          |
| 273102 Incapacity, death benefits and funeral expenses                  | 0                                                                                  | 7,000                                                                                                       | 0                                                                                                           | 0 | 7,000          |
| 282101 Donations                                                        | 0                                                                                  | 4,000                                                                                                       | 0                                                                                                           | 0 | 4,000          |
| 312121 Non-Residential Buildings - Acquisition                          | 0                                                                                  | 0                                                                                                           | 400,000                                                                                                     | 0 | 400,000        |
| <b>Total for LCIII:</b>                                                 | <b>County:</b>                                                                     |                                                                                                             |                                                                                                             |   | <b>400,000</b> |
| LCII:                                                                   | Commercial and office building new construction service - Office buildings_Acquire | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |                                                                                                             |   | 400,000        |
| 312229 Other ICT Equipment - Acquisition                                | 0                                                                                  | 0                                                                                                           | 15,000                                                                                                      | 0 | 15,000         |
| <b>Total for LCIII: Western Div (Physical)</b>                          | <b>County: Tororo Municipal Council (Physical)</b>                                 |                                                                                                             |                                                                                                             |   | <b>15,000</b>  |
| LCII: Central Parish (Physical)                                         | Aerial cameras - Digital Cameras_Acquire                                           | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |                                                                                                             |   | 15,000         |
| 312235 Furniture and Fittings - Acquisition                             | 0                                                                                  | 0                                                                                                           | 105,000                                                                                                     | 0 | 105,000        |
| <b>Total for LCIII: Western Div (Physical)</b>                          | <b>County: Tororo Municipal Council (Physical)</b>                                 |                                                                                                             |                                                                                                             |   | <b>105,000</b> |
| LCII: Central Parish (Physical)                                         | Chairs - Chair_Acquire                                                             | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |                                                                                                             |   | 105,000        |
| 313121 Non-Residential Buildings - Improvement                          | 0                                                                                  | 0                                                                                                           | 77,690                                                                                                      | 0 | 77,690         |
| <b>Total for LCIII: Eastern Div (Physical)</b>                          | <b>County: Tororo Municipal Council (Physical)</b>                                 |                                                                                                             |                                                                                                             |   | <b>10,000</b>  |
| LCII: Amagoro B (Physical)                                              | Tororo district                                                                    | Retension payment                                                                                           | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |   | 10,000         |
| <b>Total for LCIII: Western Div (Physical)</b>                          | <b>County: Tororo Municipal Council (Physical)</b>                                 |                                                                                                             |                                                                                                             |   | <b>67,691</b>  |

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## Tororo District

|                                                   |                                                                        |                                                                                                             |         |   |            |
|---------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------|---|------------|
| LCII: Central Parish (Physical)                   | Retention for Mwello, Sere, Nagongera TC, Oisa, Apokor TC and Kwapa sc | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         |   | 67,691     |
| Total Cost of Administrative and Support Services | 0                                                                      | 330,436                                                                                                     | 597,691 | 0 | 928,126    |
| Total Cost of Governance and Security             | 0                                                                      | 330,436                                                                                                     | 597,691 | 0 | 928,126    |
| Total Cost of Administration and Management       | 1,802,385                                                              | 13,117,243                                                                                                  | 597,691 | 0 | 15,517,318 |
| Total Cost of Administration                      | 1,802,385                                                              | 13,117,243                                                                                                  | 597,691 | 0 | 15,517,318 |

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

#### Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 221009 Welfare and Entertainment                                   | 0                                        | 6,175         | 0             | 0        | 6,175         |
| 227001 Travel inland                                               | 0                                        | 19,750        | 0             | 0        | 19,750        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 28,452        | 0        | 28,452        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>25,925</b> | <b>28,452</b> | <b>0</b> | <b>54,377</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>25,925</b> | <b>28,452</b> | <b>0</b> | <b>54,377</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>25,925</b> | <b>28,452</b> | <b>0</b> | <b>54,377</b> |
| <b>Total Cost of 236979 Merikit Subcounty</b>                      | <b>0</b>                                 | <b>25,925</b> | <b>28,452</b> | <b>0</b> | <b>54,377</b> |

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

#### Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0                                        | 617           | 0             | 0        | 617           |
| 221009 Welfare and Entertainment                                   | 0                                        | 16,559        | 0             | 0        | 16,559        |
| 227001 Travel inland                                               | 0                                        | 17,388        | 0             | 0        | 17,388        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 25,163        | 0        | 25,163        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>34,564</b> | <b>25,163</b> | <b>0</b> | <b>59,727</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>34,564</b> | <b>25,163</b> | <b>0</b> | <b>59,727</b> |

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## Tororo District

|                                             |   |        |        |   |        |
|---------------------------------------------|---|--------|--------|---|--------|
| Total Cost of Administration and Management | 0 | 34,564 | 25,163 | 0 | 59,727 |
| Total Cost of 236981 Mulanda Subcounty      | 0 | 34,564 | 25,163 | 0 | 59,727 |

Subcounty / Town Council / Division: 236982 Paya Subcounty

Service Area 10 Administration and Management

| Ushs Thousands                                              | Approved Budget Estimates for FY 2026/27 |          |         |         |        |
|-------------------------------------------------------------|------------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                                        | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance and Security                        |                                          |          |         |         |        |
| Key Service Area 000014 Administrative and Support Services |                                          |          |         |         |        |
| 221009 Welfare and Entertainment                            | 0                                        | 13,358   | 0       | 0       | 13,358 |
| 227001 Travel inland                                        | 0                                        | 19,465   | 0       | 0       | 19,465 |
| 228001 Maintenance-Buildings and Structures                 | 0                                        | 0        | 27,599  | 0       | 27,599 |
| Total Cost of Administrative and Support Services           | 0                                        | 32,823   | 27,599  | 0       | 60,421 |
| Total Cost of Governance and Security                       | 0                                        | 32,823   | 27,599  | 0       | 60,421 |
| Total Cost of Administration and Management                 | 0                                        | 32,823   | 27,599  | 0       | 60,421 |
| Total Cost of 236982 Paya Subcounty                         | 0                                        | 32,823   | 27,599  | 0       | 60,421 |

Subcounty / Town Council / Division: 236983 Rubongi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands                                              | Approved Budget Estimates for FY 2026/27 |          |         |         |        |
|-------------------------------------------------------------|------------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                                        | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance and Security                        |                                          |          |         |         |        |
| Key Service Area 000014 Administrative and Support Services |                                          |          |         |         |        |
| 221009 Welfare and Entertainment                            | 0                                        | 7,318    | 0       | 0       | 7,318  |
| 227001 Travel inland                                        | 0                                        | 17,013   | 0       | 0       | 17,013 |
| 228001 Maintenance-Buildings and Structures                 | 0                                        | 0        | 24,165  | 0       | 24,165 |
| Total Cost of Administrative and Support Services           | 0                                        | 24,331   | 24,165  | 0       | 48,495 |
| Total Cost of Governance and Security                       | 0                                        | 24,331   | 24,165  | 0       | 48,495 |
| Total Cost of Administration and Management                 | 0                                        | 24,331   | 24,165  | 0       | 48,495 |
| Total Cost of 236983 Rubongi Subcounty                      | 0                                        | 24,331   | 24,165  | 0       | 48,495 |

Subcounty / Town Council / Division: 236984 Nabuyoga Subcounty

Service Area 10 Administration and Management

| Ushs Thousands                       | Approved Budget Estimates for FY 2026/27 |          |         |         |       |
|--------------------------------------|------------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services                 | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance and Security |                                          |          |         |         |       |

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## Tororo District

### Key Service Area 000014 Administrative and Support Services

|                                                          |          |               |               |          |               |
|----------------------------------------------------------|----------|---------------|---------------|----------|---------------|
| 221009 Welfare and Entertainment                         | 0        | 5,899         | 0             | 0        | 5,899         |
| 227001 Travel inland                                     | 0        | 12,899        | 0             | 0        | 12,899        |
| 228001 Maintenance-Buildings and Structures              | 0        | 0             | 17,902        | 0        | 17,902        |
| <b>Total Cost of Administrative and Support Services</b> | <b>0</b> | <b>18,799</b> | <b>17,902</b> | <b>0</b> | <b>36,701</b> |
| <b>Total Cost of Governance and Security</b>             | <b>0</b> | <b>18,799</b> | <b>17,902</b> | <b>0</b> | <b>36,701</b> |
| <b>Total Cost of Administration and Management</b>       | <b>0</b> | <b>18,799</b> | <b>17,902</b> | <b>0</b> | <b>36,701</b> |
| <b>Total Cost of 236984 Nabuyoga Subcounty</b>           | <b>0</b> | <b>18,799</b> | <b>17,902</b> | <b>0</b> | <b>36,701</b> |

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

#### Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 227001 Travel inland                                               | 0                                        | 39,840        | 0             | 0        | 39,840        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 27,868        | 0        | 27,868        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>39,840</b> | <b>27,868</b> | <b>0</b> | <b>67,708</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>39,840</b> | <b>27,868</b> | <b>0</b> | <b>67,708</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>39,840</b> | <b>27,868</b> | <b>0</b> | <b>67,708</b> |
| <b>Total Cost of 236985 Kirewa Subcounty</b>                       | <b>0</b>                                 | <b>39,840</b> | <b>27,868</b> | <b>0</b> | <b>67,708</b> |

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

#### Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 221009 Welfare and Entertainment                                   | 0                                        | 5,899         | 0             | 0        | 5,899         |
| 227001 Travel inland                                               | 0                                        | 21,052        | 0             | 0        | 21,052        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 29,394        | 0        | 29,394        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>26,951</b> | <b>29,394</b> | <b>0</b> | <b>56,345</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>26,951</b> | <b>29,394</b> | <b>0</b> | <b>56,345</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>26,951</b> | <b>29,394</b> | <b>0</b> | <b>56,345</b> |
| <b>Total Cost of 236986 Nagongera Subcounty</b>                    | <b>0</b>                                 | <b>26,951</b> | <b>29,394</b> | <b>0</b> | <b>56,345</b> |

VOTE: 932 Tororo District

Subcounty / Town Council / Division: 236987 Petta Subcounty

Service Area 10 Administration and Management

| Ushs Thousands                                              |      | Approved Budget Estimates for FY 2026/27 |         |         |        |
|-------------------------------------------------------------|------|------------------------------------------|---------|---------|--------|
| 01 Lower LG Services                                        | Wage | Non Wage                                 | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance and Security                        |      |                                          |         |         |        |
| Key Service Area 000014 Administrative and Support Services |      |                                          |         |         |        |
| 221009 Welfare and Entertainment                            | 0    | 36,446                                   | 0       | 0       | 36,446 |
| 227001 Travel inland                                        | 0    | 20,514                                   | 0       | 0       | 20,514 |
| 228001 Maintenance-Buildings and Structures                 | 0    | 0                                        | 27,890  | 0       | 27,890 |
| Total Cost of Administrative and Support Services           | 0    | 56,959                                   | 27,890  | 0       | 84,850 |
| Total Cost of Governance and Security                       | 0    | 56,959                                   | 27,890  | 0       | 84,850 |
| Total Cost of Administration and Management                 | 0    | 56,959                                   | 27,890  | 0       | 84,850 |
| Total Cost of 236987 Petta Subcounty                        | 0    | 56,959                                   | 27,890  | 0       | 84,850 |

Subcounty / Town Council / Division: 236988 Mukuju Subcounty

Service Area 10 Administration and Management

| Ushs Thousands                                              |      | Approved Budget Estimates for FY 2026/27 |         |         |         |
|-------------------------------------------------------------|------|------------------------------------------|---------|---------|---------|
| 01 Lower LG Services                                        | Wage | Non Wage                                 | GoU Dev | Ext.Fin | Total   |
| Programme 16 Governance and Security                        |      |                                          |         |         |         |
| Key Service Area 000014 Administrative and Support Services |      |                                          |         |         |         |
| 221009 Welfare and Entertainment                            | 0    | 104,000                                  | 0       | 0       | 104,000 |
| 227001 Travel inland                                        | 0    | 19,340                                   | 0       | 0       | 19,340  |
| 228001 Maintenance-Buildings and Structures                 | 0    | 0                                        | 22,201  | 0       | 22,201  |
| Total Cost of Administrative and Support Services           | 0    | 123,340                                  | 22,201  | 0       | 145,541 |
| Total Cost of Governance and Security                       | 0    | 123,340                                  | 22,201  | 0       | 145,541 |
| Total Cost of Administration and Management                 | 0    | 123,340                                  | 22,201  | 0       | 145,541 |
| Total Cost of 236988 Mukuju Subcounty                       | 0    | 123,340                                  | 22,201  | 0       | 145,541 |

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

Service Area 10 Administration and Management

| Ushs Thousands                                              |      | Approved Budget Estimates for FY 2026/27 |         |         |       |
|-------------------------------------------------------------|------|------------------------------------------|---------|---------|-------|
| 01 Lower LG Services                                        | Wage | Non Wage                                 | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance and Security                        |      |                                          |         |         |       |
| Key Service Area 000014 Administrative and Support Services |      |                                          |         |         |       |
| 221009 Welfare and Entertainment                            | 0    | 4,644                                    | 0       | 0       | 4,644 |

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## Tororo District

|                                                          |          |               |               |          |               |
|----------------------------------------------------------|----------|---------------|---------------|----------|---------------|
| 227001 Travel inland                                     | 0        | 18,289        | 0             | 0        | 18,289        |
| 228001 Maintenance-Buildings and Structures              | 0        | 0             | 26,286        | 0        | 26,286        |
| <b>Total Cost of Administrative and Support Services</b> | <b>0</b> | <b>22,933</b> | <b>26,286</b> | <b>0</b> | <b>49,219</b> |
| <b>Total Cost of Governance and Security</b>             | <b>0</b> | <b>22,933</b> | <b>26,286</b> | <b>0</b> | <b>49,219</b> |
| <b>Total Cost of Administration and Management</b>       | <b>0</b> | <b>22,933</b> | <b>26,286</b> | <b>0</b> | <b>49,219</b> |
| <b>Total Cost of 236989 Sop-Sop Subcounty</b>            | <b>0</b> | <b>22,933</b> | <b>26,286</b> | <b>0</b> | <b>49,219</b> |

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

#### Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0                                        | 19,622        | 0             | 0        | 19,622        |
| 227001 Travel inland                                               | 0                                        | 24,188        | 0             | 0        | 24,188        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 34,523        | 0        | 34,523        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>43,810</b> | <b>34,523</b> | <b>0</b> | <b>78,333</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>43,810</b> | <b>34,523</b> | <b>0</b> | <b>78,333</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>43,810</b> | <b>34,523</b> | <b>0</b> | <b>78,333</b> |
| <b>Total Cost of 236990 Magola Subcounty</b>                       | <b>0</b>                                 | <b>43,810</b> | <b>34,523</b> | <b>0</b> | <b>78,333</b> |

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

#### Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |                |               |          |                |
|--------------------------------------------------------------------|------------------------------------------|----------------|---------------|----------|----------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage       | GoU Dev       | Ext.Fin  | Total          |
| <b>Programme 16 Governance and Security</b>                        |                                          |                |               |          |                |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |                |               |          |                |
| 221009 Welfare and Entertainment                                   | 0                                        | 485,660        | 0             | 0        | 485,660        |
| 227001 Travel inland                                               | 0                                        | 187,464        | 0             | 0        | 187,464        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0              | 22,497        | 0        | 22,497         |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>673,124</b> | <b>22,497</b> | <b>0</b> | <b>695,622</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>673,124</b> | <b>22,497</b> | <b>0</b> | <b>695,622</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>673,124</b> | <b>22,497</b> | <b>0</b> | <b>695,622</b> |
| <b>Total Cost of 236991 Malaba Town Council</b>                    | <b>0</b>                                 | <b>673,124</b> | <b>22,497</b> | <b>0</b> | <b>695,622</b> |

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

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## Tororo District

### Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 221009 Welfare and Entertainment                                   | 0                                        | 42,400        | 0             | 0        | 42,400        |
| 227001 Travel inland                                               | 0                                        | 35,458        | 0             | 0        | 35,458        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 18,666        | 0        | 18,666        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>77,858</b> | <b>18,666</b> | <b>0</b> | <b>96,524</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>77,858</b> | <b>18,666</b> | <b>0</b> | <b>96,524</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>77,858</b> | <b>18,666</b> | <b>0</b> | <b>96,524</b> |
| <b>Total Cost of 236992 Nagongera Town Council</b>                 | <b>0</b>                                 | <b>77,858</b> | <b>18,666</b> | <b>0</b> | <b>96,524</b> |

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

### Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 221009 Welfare and Entertainment                                   | 0                                        | 1,955         | 0             | 0        | 1,955         |
| 227001 Travel inland                                               | 0                                        | 12,985        | 0             | 0        | 12,985        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 18,261        | 0        | 18,261        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>14,940</b> | <b>18,261</b> | <b>0</b> | <b>33,202</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>14,940</b> | <b>18,261</b> | <b>0</b> | <b>33,202</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>14,940</b> | <b>18,261</b> | <b>0</b> | <b>33,202</b> |
| <b>Total Cost of 236993 Molo Subcounty</b>                         | <b>0</b>                                 | <b>14,940</b> | <b>18,261</b> | <b>0</b> | <b>33,202</b> |

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

### Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |          |         |         |        |
|--------------------------------------------------------------------|------------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 16 Governance and Security</b>                        |                                          |          |         |         |        |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |          |         |         |        |
| 221009 Welfare and Entertainment                                   | 0                                        | 2,186    | 0       | 0       | 2,186  |
| 227001 Travel inland                                               | 0                                        | 11,968   | 0       | 0       | 11,968 |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0        | 16,679  | 0       | 16,679 |

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## Tororo District

|                                                   |   |        |        |   |        |
|---------------------------------------------------|---|--------|--------|---|--------|
| Total Cost of Administrative and Support Services | 0 | 14,154 | 16,679 | 0 | 30,833 |
| Total Cost of Governance and Security             | 0 | 14,154 | 16,679 | 0 | 30,833 |
| Total Cost of Administration and Management       | 0 | 14,154 | 16,679 | 0 | 30,833 |
| Total Cost of 236994 Mella Subcounty              | 0 | 14,154 | 16,679 | 0 | 30,833 |

Subcounty / Town Council / Division: 236995 Kwapa Subcounty

Service Area 10 Administration and Management

| Ushs Thousands                                              | Approved Budget Estimates for FY 2026/27 |          |         |         |        |
|-------------------------------------------------------------|------------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                                        | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance and Security                        |                                          |          |         |         |        |
| Key Service Area 000014 Administrative and Support Services |                                          |          |         |         |        |
| 221009 Welfare and Entertainment                            | 0                                        | 1,008    | 0       | 0       | 1,008  |
| 227001 Travel inland                                        | 0                                        | 10,250   | 0       | 0       | 10,250 |
| 228001 Maintenance-Buildings and Structures                 | 0                                        | 0        | 14,098  | 0       | 14,098 |
| Total Cost of Administrative and Support Services           | 0                                        | 11,258   | 14,098  | 0       | 25,356 |
| Total Cost of Governance and Security                       | 0                                        | 11,258   | 14,098  | 0       | 25,356 |
| Total Cost of Administration and Management                 | 0                                        | 11,258   | 14,098  | 0       | 25,356 |
| Total Cost of 236995 Kwapa Subcounty                        | 0                                        | 11,258   | 14,098  | 0       | 25,356 |

Subcounty / Town Council / Division: 236996 Kisoko Subcounty

Service Area 10 Administration and Management

| Ushs Thousands                                              | Approved Budget Estimates for FY 2026/27 |          |         |         |        |
|-------------------------------------------------------------|------------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                                        | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance and Security                        |                                          |          |         |         |        |
| Key Service Area 000014 Administrative and Support Services |                                          |          |         |         |        |
| 221009 Welfare and Entertainment                            | 0                                        | 18,915   | 0       | 0       | 18,915 |
| 227001 Travel inland                                        | 0                                        | 22,910   | 0       | 0       | 22,910 |
| 228001 Maintenance-Buildings and Structures                 | 0                                        | 0        | 32,593  | 0       | 32,593 |
| Total Cost of Administrative and Support Services           | 0                                        | 41,825   | 32,593  | 0       | 74,418 |
| Total Cost of Governance and Security                       | 0                                        | 41,825   | 32,593  | 0       | 74,418 |
| Total Cost of Administration and Management                 | 0                                        | 41,825   | 32,593  | 0       | 74,418 |
| Total Cost of 236996 Kisoko Subcounty                       | 0                                        | 41,825   | 32,593  | 0       | 74,418 |

Subcounty / Town Council / Division: 236997 Iyolwa Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 |  |  |  |  |
|----------------|------------------------------------------|--|--|--|--|
|----------------|------------------------------------------|--|--|--|--|

# VOTE: 932

## Tororo District

| 01 Lower LG Services                                               | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
|--------------------------------------------------------------------|----------|---------------|---------------|----------|---------------|
| <b>Programme 16 Governance and Security</b>                        |          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |          |               |               |          |               |
| 221009 Welfare and Entertainment                                   | 0        | 1,885         | 0             | 0        | 1,885         |
| 227001 Travel inland                                               | 0        | 11,185        | 0             | 0        | 11,185        |
| 228001 Maintenance-Buildings and Structures                        | 0        | 0             | 15,489        | 0        | 15,489        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b> | <b>13,070</b> | <b>15,489</b> | <b>0</b> | <b>28,560</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b> | <b>13,070</b> | <b>15,489</b> | <b>0</b> | <b>28,560</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b> | <b>13,070</b> | <b>15,489</b> | <b>0</b> | <b>28,560</b> |
| <b>Total Cost of 236997 Iyolwa Subcounty</b>                       | <b>0</b> | <b>13,070</b> | <b>15,489</b> | <b>0</b> | <b>28,560</b> |

Subcounty / Town Council / Division: 273845 Apokor Town Council

Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |              |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|--------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |              |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |              |          |               |
| 221009 Welfare and Entertainment                                   | 0                                        | 17,288        | 0            | 0        | 17,288        |
| 227001 Travel inland                                               | 0                                        | 18,675        | 0            | 0        | 18,675        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 9,350        | 0        | 9,350         |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>35,963</b> | <b>9,350</b> | <b>0</b> | <b>45,313</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>35,963</b> | <b>9,350</b> | <b>0</b> | <b>45,313</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>35,963</b> | <b>9,350</b> | <b>0</b> | <b>45,313</b> |
| <b>Total Cost of 273845 Apokor Town Council</b>                    | <b>0</b>                                 | <b>35,963</b> | <b>9,350</b> | <b>0</b> | <b>45,313</b> |

Subcounty / Town Council / Division: 273846 Iyolwa Town Council

Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 221009 Welfare and Entertainment                                   | 0                                        | 6,000         | 0             | 0        | 6,000         |
| 227001 Travel inland                                               | 0                                        | 29,149        | 0             | 0        | 29,149        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 15,754        | 0        | 15,754        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>35,149</b> | <b>15,754</b> | <b>0</b> | <b>50,903</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>35,149</b> | <b>15,754</b> | <b>0</b> | <b>50,903</b> |

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## Tororo District

|                                             |   |        |        |   |        |
|---------------------------------------------|---|--------|--------|---|--------|
| Total Cost of Administration and Management | 0 | 35,149 | 15,754 | 0 | 50,903 |
| Total Cost of 273846 Iyolwa Town Council    | 0 | 35,149 | 15,754 | 0 | 50,903 |

Subcounty / Town Council / Division: 273847 Kwapa Town Council

Service Area 10 Administration and Management

| Ushs Thousands                                              | Approved Budget Estimates for FY 2026/27 |          |         |         |        |
|-------------------------------------------------------------|------------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                                        | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance and Security                        |                                          |          |         |         |        |
| Key Service Area 000014 Administrative and Support Services |                                          |          |         |         |        |
| 221009 Welfare and Entertainment                            | 0                                        | 15,780   | 0       | 0       | 15,780 |
| 227001 Travel inland                                        | 0                                        | 24,135   | 0       | 0       | 24,135 |
| 228001 Maintenance-Buildings and Structures                 | 0                                        | 0        | 12,592  | 0       | 12,592 |
| Total Cost of Administrative and Support Services           | 0                                        | 39,915   | 12,592  | 0       | 52,507 |
| Total Cost of Governance and Security                       | 0                                        | 39,915   | 12,592  | 0       | 52,507 |
| Total Cost of Administration and Management                 | 0                                        | 39,915   | 12,592  | 0       | 52,507 |
| Total Cost of 273847 Kwapa Town Council                     | 0                                        | 39,915   | 12,592  | 0       | 52,507 |

Subcounty / Town Council / Division: 273848 Magodesi Town Council

Service Area 10 Administration and Management

| Ushs Thousands                                              | Approved Budget Estimates for FY 2026/27 |          |         |         |         |
|-------------------------------------------------------------|------------------------------------------|----------|---------|---------|---------|
| 01 Lower LG Services                                        | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total   |
| Programme 16 Governance and Security                        |                                          |          |         |         |         |
| Key Service Area 000014 Administrative and Support Services |                                          |          |         |         |         |
| 221009 Welfare and Entertainment                            | 0                                        | 50,662   | 0       | 0       | 50,662  |
| 227001 Travel inland                                        | 0                                        | 60,443   | 0       | 0       | 60,443  |
| 228001 Maintenance-Buildings and Structures                 | 0                                        | 0        | 15,504  | 0       | 15,504  |
| Total Cost of Administrative and Support Services           | 0                                        | 111,105  | 15,504  | 0       | 126,609 |
| Total Cost of Governance and Security                       | 0                                        | 111,105  | 15,504  | 0       | 126,609 |
| Total Cost of Administration and Management                 | 0                                        | 111,105  | 15,504  | 0       | 126,609 |
| Total Cost of 273848 Magodesi Town Council                  | 0                                        | 111,105  | 15,504  | 0       | 126,609 |

Subcounty / Town Council / Division: 273849 Merikit Town Council

Service Area 10 Administration and Management

| Ushs Thousands                       | Approved Budget Estimates for FY 2026/27 |          |         |         |       |
|--------------------------------------|------------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services                 | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance and Security |                                          |          |         |         |       |

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## Tororo District

### Key Service Area 000014 Administrative and Support Services

|                                                                  |          |               |               |          |               |
|------------------------------------------------------------------|----------|---------------|---------------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0        | 29,093        | 0             | 0        | 29,093        |
| 221009 Welfare and Entertainment                                 | 0        | 18,276        | 0             | 0        | 18,276        |
| 228001 Maintenance-Buildings and Structures                      | 0        | 0             | 15,852        | 0        | 15,852        |
| <b>Total Cost of Administrative and Support Services</b>         | <b>0</b> | <b>47,369</b> | <b>15,852</b> | <b>0</b> | <b>63,221</b> |
| <b>Total Cost of Governance and Security</b>                     | <b>0</b> | <b>47,369</b> | <b>15,852</b> | <b>0</b> | <b>63,221</b> |
| <b>Total Cost of Administration and Management</b>               | <b>0</b> | <b>47,369</b> | <b>15,852</b> | <b>0</b> | <b>63,221</b> |
| <b>Total Cost of 273849 Merikit Town Council</b>                 | <b>0</b> | <b>47,369</b> | <b>15,852</b> | <b>0</b> | <b>63,221</b> |

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

#### Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 221009 Welfare and Entertainment                                   | 0                                        | 13,044        | 0             | 0        | 13,044        |
| 227001 Travel inland                                               | 0                                        | 37,464        | 0             | 0        | 37,464        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 20,488        | 0        | 20,488        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>50,508</b> | <b>20,488</b> | <b>0</b> | <b>70,996</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>50,508</b> | <b>20,488</b> | <b>0</b> | <b>70,996</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>50,508</b> | <b>20,488</b> | <b>0</b> | <b>70,996</b> |
| <b>Total Cost of 273850 Nabuyoga Town Council</b>                  | <b>0</b>                                 | <b>50,508</b> | <b>20,488</b> | <b>0</b> | <b>70,996</b> |

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

#### Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |                  |               |          |                  |
|--------------------------------------------------------------------|------------------------------------------|------------------|---------------|----------|------------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage         | GoU Dev       | Ext.Fin  | Total            |
| <b>Programme 16 Governance and Security</b>                        |                                          |                  |               |          |                  |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |                  |               |          |                  |
| 227001 Travel inland                                               | 0                                        | 1,063,903        | 0             | 0        | 1,063,903        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0                | 26,142        | 0        | 26,142           |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>1,063,903</b> | <b>26,142</b> | <b>0</b> | <b>1,090,044</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>1,063,903</b> | <b>26,142</b> | <b>0</b> | <b>1,090,044</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>1,063,903</b> | <b>26,142</b> | <b>0</b> | <b>1,090,044</b> |
| <b>Total Cost of 273851 Osukuru Town Council</b>                   | <b>0</b>                                 | <b>1,063,903</b> | <b>26,142</b> | <b>0</b> | <b>1,090,044</b> |

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## Tororo District

Subcounty / Town Council / Division: 273852 Pajwenda Town Council

Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 221009 Welfare and Entertainment                                   | 0                                        | 12,850        | 0             | 0        | 12,850        |
| 227001 Travel inland                                               | 0                                        | 33,476        | 0             | 0        | 33,476        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 18,148        | 0        | 18,148        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>46,326</b> | <b>18,148</b> | <b>0</b> | <b>64,474</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>46,326</b> | <b>18,148</b> | <b>0</b> | <b>64,474</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>46,326</b> | <b>18,148</b> | <b>0</b> | <b>64,474</b> |
| <b>Total Cost of 273852 Pajwenda Town Council</b>                  | <b>0</b>                                 | <b>46,326</b> | <b>18,148</b> | <b>0</b> | <b>64,474</b> |

Subcounty / Town Council / Division: 273853 Katajula

Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 221009 Welfare and Entertainment                                   | 0                                        | 16,640        | 0             | 0        | 16,640        |
| 227001 Travel inland                                               | 0                                        | 13,219        | 0             | 0        | 13,219        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 17,779        | 0        | 17,779        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>29,859</b> | <b>17,779</b> | <b>0</b> | <b>47,638</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>29,859</b> | <b>17,779</b> | <b>0</b> | <b>47,638</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>29,859</b> | <b>17,779</b> | <b>0</b> | <b>47,638</b> |
| <b>Total Cost of 273853 Katajula</b>                               | <b>0</b>                                 | <b>29,859</b> | <b>17,779</b> | <b>0</b> | <b>47,638</b> |

Subcounty / Town Council / Division: 273854 Mwello

Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |          |         |         |       |
|--------------------------------------------------------------------|------------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 16 Governance and Security</b>                        |                                          |          |         |         |       |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |          |         |         |       |
| 221009 Welfare and Entertainment                                   | 0                                        | 2,015    | 0       | 0       | 2,015 |

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## Tororo District

|                                                          |          |               |               |          |               |
|----------------------------------------------------------|----------|---------------|---------------|----------|---------------|
| 227001 Travel inland                                     | 0        | 16,772        | 0             | 0        | 16,772        |
| 228001 Maintenance-Buildings and Structures              | 0        | 0             | 24,097        | 0        | 24,097        |
| <b>Total Cost of Administrative and Support Services</b> | <b>0</b> | <b>18,787</b> | <b>24,097</b> | <b>0</b> | <b>42,884</b> |
| <b>Total Cost of Governance and Security</b>             | <b>0</b> | <b>18,787</b> | <b>24,097</b> | <b>0</b> | <b>42,884</b> |
| <b>Total Cost of Administration and Management</b>       | <b>0</b> | <b>18,787</b> | <b>24,097</b> | <b>0</b> | <b>42,884</b> |
| <b>Total Cost of 273854 Mwello</b>                       | <b>0</b> | <b>18,787</b> | <b>24,097</b> | <b>0</b> | <b>42,884</b> |

Subcounty / Town Council / Division: 273855 Soni

Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 221009 Welfare and Entertainment                                   | 0                                        | 4,550         | 0             | 0        | 4,550         |
| 227001 Travel inland                                               | 0                                        | 16,058        | 0             | 0        | 16,058        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 22,851        | 0        | 22,851        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>20,608</b> | <b>22,851</b> | <b>0</b> | <b>43,460</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>20,608</b> | <b>22,851</b> | <b>0</b> | <b>43,460</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>20,608</b> | <b>22,851</b> | <b>0</b> | <b>43,460</b> |
| <b>Total Cost of 273855 Soni</b>                                   | <b>0</b>                                 | <b>20,608</b> | <b>22,851</b> | <b>0</b> | <b>43,460</b> |

Subcounty / Town Council / Division: 273856 Akadot

Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 221009 Welfare and Entertainment                                   | 0                                        | 4,001         | 0             | 0        | 4,001         |
| 227001 Travel inland                                               | 0                                        | 17,996        | 0             | 0        | 17,996        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 25,870        | 0        | 25,870        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>21,996</b> | <b>25,870</b> | <b>0</b> | <b>47,867</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>21,996</b> | <b>25,870</b> | <b>0</b> | <b>47,867</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>21,996</b> | <b>25,870</b> | <b>0</b> | <b>47,867</b> |
| <b>Total Cost of 273856 Akadot</b>                                 | <b>0</b>                                 | <b>21,996</b> | <b>25,870</b> | <b>0</b> | <b>47,867</b> |

Subcounty / Town Council / Division: 273857 Apetai

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## Tororo District

### Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 227001 Travel inland                                               | 0                                        | 23,645        | 0             | 0        | 23,645        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 22,335        | 0        | 22,335        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>23,645</b> | <b>22,335</b> | <b>0</b> | <b>45,980</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>23,645</b> | <b>22,335</b> | <b>0</b> | <b>45,980</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>23,645</b> | <b>22,335</b> | <b>0</b> | <b>45,980</b> |
| <b>Total Cost of 273857 Apetai</b>                                 | <b>0</b>                                 | <b>23,645</b> | <b>22,335</b> | <b>0</b> | <b>45,980</b> |

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

### Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 227001 Travel inland                                               | 0                                        | 17,031        | 0             | 0        | 17,031        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 24,613        | 0        | 24,613        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>17,031</b> | <b>24,613</b> | <b>0</b> | <b>41,645</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>17,031</b> | <b>24,613</b> | <b>0</b> | <b>41,645</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>17,031</b> | <b>24,613</b> | <b>0</b> | <b>41,645</b> |
| <b>Total Cost of 273858 Kaliat</b>                                 | <b>0</b>                                 | <b>17,031</b> | <b>24,613</b> | <b>0</b> | <b>41,645</b> |

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

### Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |                |               |          |                |
|--------------------------------------------------------------------|------------------------------------------|----------------|---------------|----------|----------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage       | GoU Dev       | Ext.Fin  | Total          |
| <b>Programme 16 Governance and Security</b>                        |                                          |                |               |          |                |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |                |               |          |                |
| 221009 Welfare and Entertainment                                   | 0                                        | 70,967         | 0             | 0        | 70,967         |
| 227001 Travel inland                                               | 0                                        | 65,588         | 0             | 0        | 65,588         |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0              | 21,785        | 0        | 21,785         |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>136,555</b> | <b>21,785</b> | <b>0</b> | <b>158,341</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>136,555</b> | <b>21,785</b> | <b>0</b> | <b>158,341</b> |

# VOTE: 932

## Tororo District

|                                             |   |         |        |   |         |
|---------------------------------------------|---|---------|--------|---|---------|
| Total Cost of Administration and Management | 0 | 136,555 | 21,785 | 0 | 158,341 |
| Total Cost of 273859 Kayoro                 | 0 | 136,555 | 21,785 | 0 | 158,341 |

Subcounty / Town Council / Division: 273860 Morukatip

Service Area 10 Administration and Management

| Ushs Thousands                                              | Approved Budget Estimates for FY 2026/27 |          |         |         |        |
|-------------------------------------------------------------|------------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                                        | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 16 Governance and Security                        |                                          |          |         |         |        |
| Key Service Area 000014 Administrative and Support Services |                                          |          |         |         |        |
| 227001 Travel inland                                        | 0                                        | 38,034   | 0       | 0       | 38,034 |
| 312131 Roads and Bridges - Acquisition                      | 0                                        | 0        | 30,438  | 0       | 30,438 |
| Total Cost of Administrative and Support Services           | 0                                        | 38,034   | 30,438  | 0       | 68,472 |
| Total Cost of Governance and Security                       | 0                                        | 38,034   | 30,438  | 0       | 68,472 |
| Total Cost of Administration and Management                 | 0                                        | 38,034   | 30,438  | 0       | 68,472 |
| Total Cost of 273860 Morukatip                              | 0                                        | 38,034   | 30,438  | 0       | 68,472 |

Subcounty / Town Council / Division: 273861 Nyangole

Service Area 10 Administration and Management

| Ushs Thousands                                              | Approved Budget Estimates for FY 2026/27 |          |         |         |         |
|-------------------------------------------------------------|------------------------------------------|----------|---------|---------|---------|
| 01 Lower LG Services                                        | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total   |
| Programme 16 Governance and Security                        |                                          |          |         |         |         |
| Key Service Area 000014 Administrative and Support Services |                                          |          |         |         |         |
| 221009 Welfare and Entertainment                            | 0                                        | 72,378   | 0       | 0       | 72,378  |
| 227001 Travel inland                                        | 0                                        | 23,198   | 0       | 0       | 23,198  |
| 228001 Maintenance-Buildings and Structures                 | 0                                        | 0        | 29,967  | 0       | 29,967  |
| Total Cost of Administrative and Support Services           | 0                                        | 95,576   | 29,967  | 0       | 125,542 |
| Total Cost of Governance and Security                       | 0                                        | 95,576   | 29,967  | 0       | 125,542 |
| Total Cost of Administration and Management                 | 0                                        | 95,576   | 29,967  | 0       | 125,542 |
| Total Cost of 273861 Nyangole                               | 0                                        | 95,576   | 29,967  | 0       | 125,542 |

Subcounty / Town Council / Division: 273862 Osia

Service Area 10 Administration and Management

| Ushs Thousands                                              | Approved Budget Estimates for FY 2026/27 |          |         |         |       |
|-------------------------------------------------------------|------------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services                                        | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance and Security                        |                                          |          |         |         |       |
| Key Service Area 000014 Administrative and Support Services |                                          |          |         |         |       |

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## Tororo District

|                                                          |          |               |               |          |               |
|----------------------------------------------------------|----------|---------------|---------------|----------|---------------|
| 221009 Welfare and Entertainment                         | 0        | 8,775         | 0             | 0        | 8,775         |
| 227001 Travel inland                                     | 0        | 12,621        | 0             | 0        | 12,621        |
| 228001 Maintenance-Buildings and Structures              | 0        | 0             | 17,308        | 0        | 17,308        |
| <b>Total Cost of Administrative and Support Services</b> | <b>0</b> | <b>21,396</b> | <b>17,308</b> | <b>0</b> | <b>38,703</b> |
| <b>Total Cost of Governance and Security</b>             | <b>0</b> | <b>21,396</b> | <b>17,308</b> | <b>0</b> | <b>38,703</b> |
| <b>Total Cost of Administration and Management</b>       | <b>0</b> | <b>21,396</b> | <b>17,308</b> | <b>0</b> | <b>38,703</b> |
| <b>Total Cost of 273862 Osia</b>                         | <b>0</b> | <b>21,396</b> | <b>17,308</b> | <b>0</b> | <b>38,703</b> |

Subcounty / Town Council / Division: 273863 Siwa

Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 221009 Welfare and Entertainment                                   | 0                                        | 13,872        | 0             | 0        | 13,872        |
| 227001 Travel inland                                               | 0                                        | 13,538        | 0             | 0        | 13,538        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 18,430        | 0        | 18,430        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>27,411</b> | <b>18,430</b> | <b>0</b> | <b>45,841</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>27,411</b> | <b>18,430</b> | <b>0</b> | <b>45,841</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>27,411</b> | <b>18,430</b> | <b>0</b> | <b>45,841</b> |
| <b>Total Cost of 273863 Siwa</b>                                   | <b>0</b>                                 | <b>27,411</b> | <b>18,430</b> | <b>0</b> | <b>45,841</b> |

Subcounty / Town Council / Division: 273864 Sere

Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 221009 Welfare and Entertainment                                   | 0                                        | 2,867         | 0             | 0        | 2,867         |
| 227001 Travel inland                                               | 0                                        | 11,644        | 0             | 0        | 11,644        |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 16,140        | 0        | 16,140        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>14,511</b> | <b>16,140</b> | <b>0</b> | <b>30,651</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>14,511</b> | <b>16,140</b> | <b>0</b> | <b>30,651</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>14,511</b> | <b>16,140</b> | <b>0</b> | <b>30,651</b> |
| <b>Total Cost of 273864 Sere</b>                                   | <b>0</b>                                 | <b>14,511</b> | <b>16,140</b> | <b>0</b> | <b>30,651</b> |

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## Tororo District

Subcounty / Town Council / Division: 273865 Nawire

Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0                                        | 3,740         | 0             | 0        | 3,740         |
| 227001 Travel inland                                               | 0                                        | 12,803        | 0             | 0        | 12,803        |
| 312129 Other Buildings other than dwellings - Acquisition          | 0                                        | 0             | 18,093        | 0        | 18,093        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>16,544</b> | <b>18,093</b> | <b>0</b> | <b>34,637</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>16,544</b> | <b>18,093</b> | <b>0</b> | <b>34,637</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>16,544</b> | <b>18,093</b> | <b>0</b> | <b>34,637</b> |
| <b>Total Cost of 273865 Nawire</b>                                 | <b>0</b>                                 | <b>16,544</b> | <b>18,093</b> | <b>0</b> | <b>34,637</b> |

Subcounty / Town Council / Division: 273866 Ojilal

Service Area 10 Administration and Management

| Ushs Thousands                                                     | Approved Budget Estimates for FY 2026/27 |               |               |          |               |
|--------------------------------------------------------------------|------------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>                   |                                          |               |               |          |               |
| <b>Key Service Area 000008 Records Management</b>                  |                                          |               |               |          |               |
| 228001 Maintenance-Buildings and Structures                        | 0                                        | 0             | 15,568        | 0        | 15,568        |
| <b>Total Cost of Records Management</b>                            | <b>0</b>                                 | <b>0</b>      | <b>15,568</b> | <b>0</b> | <b>15,568</b> |
| <b>Total Cost of Public Sector Transformation</b>                  | <b>0</b>                                 | <b>0</b>      | <b>15,568</b> | <b>0</b> | <b>15,568</b> |
| <b>Programme 16 Governance and Security</b>                        |                                          |               |               |          |               |
| <b>Key Service Area 000014 Administrative and Support Services</b> |                                          |               |               |          |               |
| 221009 Welfare and Entertainment                                   | 0                                        | 1,170         | 0             | 0        | 1,170         |
| 227001 Travel inland                                               | 0                                        | 11,210        | 0             | 0        | 11,210        |
| <b>Total Cost of Administrative and Support Services</b>           | <b>0</b>                                 | <b>12,380</b> | <b>0</b>      | <b>0</b> | <b>12,380</b> |
| <b>Total Cost of Governance and Security</b>                       | <b>0</b>                                 | <b>12,380</b> | <b>0</b>      | <b>0</b> | <b>12,380</b> |
| <b>Total Cost of Administration and Management</b>                 | <b>0</b>                                 | <b>12,380</b> | <b>15,568</b> | <b>0</b> | <b>27,948</b> |
| <b>Total Cost of 273866 Ojilal</b>                                 | <b>0</b>                                 | <b>12,380</b> | <b>15,568</b> | <b>0</b> | <b>27,948</b> |

VOTE: 932 Tororo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                          | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-----------------------------------------|-------------------------|-------------------------|
| A: Breakdown of Department Revenues     |                         |                         |
| Recurrent Revenues                      | 501,292                 | 580,621                 |
| District Unconditional Grant Non-Wage   | 89,128                  | 60,979                  |
| District Unconditional Grant Wage       | 331,500                 | 391,978                 |
| Locally Raised Revenues                 | 80,664                  | 127,664                 |
| Total Revenues Shares                   | 501,292                 | 580,621                 |
| B: Breakdown of Department Expenditures |                         |                         |
| Recurrent Expenditure                   |                         |                         |
| Wage                                    | 331,500                 | 391,978                 |
| Non Wage                                | 169,792                 | 188,643                 |
| Development Expenditure                 |                         |                         |
| Domestic Development                    | 0                       | 0                       |
| External Financing                      | 0                       | 0                       |
| Total Expenditure                       | 501,292                 | 580,621                 |

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

Service Area 10 Financial Management and Accountability (LG)

| Approved Budget Estimates for FY 2026/27         |      |          |         |         |        |
|--------------------------------------------------|------|----------|---------|---------|--------|
| Ushs Thousands                                   |      |          |         |         |        |
| 01 Higher LG Services                            | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 12 Human Capital Development           |      |          |         |         |        |
| Key Service Area 000013 HIV/AIDS Mainstreaming   |      |          |         |         |        |
| 273101 Medical expenses (To general public)      | 0    | 470      | 0       | 0       | 470    |
| Total Cost of HIV/AIDS Mainstreaming             | 0    | 470      | 0       | 0       | 470    |
| Total Cost of Human Capital Development          | 0    | 470      | 0       | 0       | 470    |
| Programme 17 Regional Balanced Development       |      |          |         |         |        |
| Key Service Area 560080 Local Revenue Collection |      |          |         |         |        |
| 227001 Travel inland                             | 0    | 20,000   | 0       | 0       | 20,000 |
| Total Cost of Local Revenue Collection           | 0    | 20,000   | 0       | 0       | 20,000 |
| Total Cost of Regional Balanced Development      | 0    | 20,000   | 0       | 0       | 20,000 |
| Programme 18 Development Plan Implementation     |      |          |         |         |        |
| Key Service Area 000004 Finance and Accounting   |      |          |         |         |        |

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## Tororo District

|                                                                   |                |                |          |          |                |
|-------------------------------------------------------------------|----------------|----------------|----------|----------|----------------|
| 221001 Advertising and Public Relations                           | 0              | 2,000          | 0        | 0        | 2,000          |
| 221002 Workshops, Meetings and Seminars                           | 0              | 4,000          | 0        | 0        | 4,000          |
| 221003 Staff Training                                             | 0              | 2,500          | 0        | 0        | 2,500          |
| 221007 Books, Periodicals & Newspapers                            | 0              | 1,040          | 0        | 0        | 1,040          |
| 221008 Information and Communication Technology Supplies.         | 0              | 4,000          | 0        | 0        | 4,000          |
| 221009 Welfare and Entertainment                                  | 0              | 3,240          | 0        | 0        | 3,240          |
| 221011 Printing, Stationery, Photocopying and Binding             | 0              | 5,000          | 0        | 0        | 5,000          |
| 221012 Small Office Equipment                                     | 0              | 900            | 0        | 0        | 900            |
| 221016 Systems Recurrent costs                                    | 0              | 30,000         | 0        | 0        | 30,000         |
| 222001 Information and Communication Technology Services.         | 0              | 1,600          | 0        | 0        | 1,600          |
| 223001 Property Management Expenses                               | 0              | 1,000          | 0        | 0        | 1,000          |
| 227001 Travel inland                                              | 0              | 104,743        | 0        | 0        | 104,743        |
| 228002 Maintenance-Transport Equipment                            | 0              | 8,150          | 0        | 0        | 8,150          |
| <b>Total Cost of Finance and Accounting</b>                       | <b>0</b>       | <b>168,173</b> | <b>0</b> | <b>0</b> | <b>168,173</b> |
| <b>Key Service Area 000006 Planning and Budgeting services</b>    |                |                |          |          |                |
| 211101 General Staff Salaries                                     | 391,978        | 0              | 0        | 0        | 391,978        |
| <b>Total Cost of Planning and Budgeting services</b>              | <b>391,978</b> | <b>0</b>       | <b>0</b> | <b>0</b> | <b>391,978</b> |
| <b>Total Cost of Development Plan Implementation</b>              | <b>391,978</b> | <b>168,173</b> | <b>0</b> | <b>0</b> | <b>560,151</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | <b>391,978</b> | <b>188,643</b> | <b>0</b> | <b>0</b> | <b>580,621</b> |
| <b>Total Cost of Finance</b>                                      | <b>391,978</b> | <b>188,643</b> | <b>0</b> | <b>0</b> | <b>580,621</b> |

# VOTE: 932

## Tororo District

### Statutory bodies

#### B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                                 | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-------------------------------------------------------|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 1,474,723               | 1,481,689               |
| District Unconditional Grant Non-Wage                 | 825,336                 | 822,185                 |
| District Unconditional Grant Wage                     | 498,140                 | 449,357                 |
| Locally Raised Revenues                               | 151,247                 | 210,148                 |
| <b>Development Revenues</b>                           | 45,252                  | 45,252                  |
| District Discretionary Equalisation Development Grant | 45,252                  | 45,252                  |
| <b>Total Revenues Shares</b>                          | <b>1,519,974</b>        | <b>1,526,941</b>        |
| <b>B: Breakdown of Department Expenditures</b>        |                         |                         |
| <b>Recurrent Expenditure</b>                          |                         |                         |
| Wage                                                  | 498,140                 | 449,357                 |
| Non Wage                                              | 976,583                 | 1,032,332               |
| <b>Development Expenditure</b>                        |                         |                         |
| Domestic Development                                  | 45,252                  | 45,252                  |
| External Financing                                    | 0                       | 0                       |
| <b>Total Expenditure</b>                              | <b>1,519,974</b>        | <b>1,526,941</b>        |

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

##### Service Area 10 Legislation and Oversight

| Approved Budget Estimates for FY 2026/27                 |             |                 |                |                |              |
|----------------------------------------------------------|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>                                    |             |                 |                |                |              |
| <b>01 Higher LG Services</b>                             | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 12 Human Capital Development</b>            |             |                 |                |                |              |
| <b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>    |             |                 |                |                |              |
| 273101 Medical expenses (To general public)              | 0           | 1,495           | 0              | 0              | 1,495        |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>              | <b>0</b>    | <b>1,495</b>    | <b>0</b>       | <b>0</b>       | <b>1,495</b> |
| <b>Total Cost of Human Capital Development</b>           | <b>0</b>    | <b>1,495</b>    | <b>0</b>       | <b>0</b>       | <b>1,495</b> |
| <b>Programme 16 Governance and Security</b>              |             |                 |                |                |              |
| <b>Key Service Area 000010 Leadership and Management</b> |             |                 |                |                |              |
| 211101 General Staff Salaries                            | 449,357     | 0               | 0              | 0              | 449,357      |
| 211105 Ex-Gratia for Political leaders.                  | 0           | 609,480         | 0              | 0              | 609,480      |

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## Tororo District

|                                                                  |                                                                  |                                                                                                           |               |          |                  |
|------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------|----------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                                                                | 119,800                                                                                                   | 0             | 0        | 119,800          |
| 211107 Boards, Committees and Council Allowances                 | 0                                                                | 46,353                                                                                                    | 24,000        | 0        | 70,353           |
| <b>Total for LCIII:</b>                                          | <b>County:</b>                                                   |                                                                                                           |               |          | <b>24,000</b>    |
| LCII:                                                            | Allowances to members of the DSC and DPAC                        | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 24,000           |
| 221002 Workshops, Meetings and Seminars                          | 0                                                                | 15,001                                                                                                    | 0             | 0        | 15,001           |
| 221007 Books, Periodicals & Newspapers                           | 0                                                                | 1,150                                                                                                     | 0             | 0        | 1,150            |
| 221008 Information and Communication Technology Supplies.        | 0                                                                | 1,200                                                                                                     | 0             | 0        | 1,200            |
| 221009 Welfare and Entertainment                                 | 0                                                                | 48,989                                                                                                    | 9,000         | 0        | 57,989           |
| <b>Total for LCIII:</b>                                          | <b>County:</b>                                                   |                                                                                                           |               |          | <b>9,000</b>     |
| LCII:                                                            | Welfare - Food and Refreshments                                  | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 9,000            |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                                                                | 15,223                                                                                                    | 5,252         | 0        | 20,475           |
| <b>Total for LCIII:</b>                                          | <b>County:</b>                                                   |                                                                                                           |               |          | <b>5,252</b>     |
| LCII:                                                            | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 5,252            |
| 221012 Small Office Equipment                                    | 0                                                                | 2,600                                                                                                     | 0             | 0        | 2,600            |
| 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                                                                | 2,300                                                                                                     | 0             | 0        | 2,300            |
| 225204 Monitoring and Supervision of capital work                | 0                                                                | 25,995                                                                                                    | 0             | 0        | 25,995           |
| 227001 Travel inland                                             | 0                                                                | 67,050                                                                                                    | 7,000         | 0        | 74,050           |
| <b>Total for LCIII:</b>                                          | <b>County:</b>                                                   |                                                                                                           |               |          | <b>7,000</b>     |
| LCII:                                                            | Travel Inland - Accommodation Expenses                           | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |               |          | 7,000            |
| 227004 Fuel, Lubricants and Oils                                 | 0                                                                | 64,047                                                                                                    | 0             | 0        | 64,047           |
| 228002 Maintenance-Transport Equipment                           | 0                                                                | 10,000                                                                                                    | 0             | 0        | 10,000           |
| 228004 Maintenance-Other Fixed Assets                            | 0                                                                | 300                                                                                                       | 0             | 0        | 300              |
| <b>Total Cost of Leadership and Management</b>                   | <b>449,357</b>                                                   | <b>1,030,837</b>                                                                                          | <b>45,252</b> | <b>0</b> | <b>1,525,446</b> |

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Tororo District

|                                         |         |           |        |   |           |
|-----------------------------------------|---------|-----------|--------|---|-----------|
| Total Cost of Governance and Security   | 449,357 | 1,030,837 | 45,252 | 0 | 1,525,446 |
| Total Cost of Legislation and Oversight | 449,357 | 1,032,332 | 45,252 | 0 | 1,526,941 |
| Total Cost of Statutory bodies          | 449,357 | 1,032,332 | 45,252 | 0 | 1,526,941 |

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Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2025/26 Approved Budget | 2026/27 Approved Budget |
|--------------------------------------------------|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 2,388,448               | 2,638,075               |
| Programme Conditional Grant - Wage Recurrent     | 1,275,066               | 1,575,066               |
| Programme Conditional Grant - Non Wage Recurrent | 755,382                 | 755,509                 |
| District Unconditional Grant Non-Wage            | 2,000                   | 1,500                   |
| District Unconditional Grant Wage                | 300,000                 | 300,000                 |
| Locally Raised Revenues                          | 6,000                   | 6,000                   |
| Other Transfers from Central Government          | 50,000                  | 0                       |
| Development Revenues                             | 1,019,636               | 2,195,555               |
| Programme Conditional Grant - Development        | 770,233                 | 596,152                 |
| Other Transfers from Central Government          | 249,403                 | 1,599,403               |
| Total Revenues Shares                            | 3,408,084               | 4,833,630               |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage                                             | 1,575,066               | 1,875,066               |
| Non Wage                                         | 813,382                 | 763,009                 |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 1,019,636               | 2,195,555               |
| External Financing                               | 0                       | 0                       |
| Total Expenditure                                | 3,408,084               | 4,833,630               |

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

Service Area 10 Agricultural Extension

| Approved Budget Estimates for FY 2026/27          |                                             |                                    |                                                                                                                 |         |        |
|---------------------------------------------------|---------------------------------------------|------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------|--------|
| Ushs Thousands                                    |                                             |                                    |                                                                                                                 |         |        |
| 01 Higher LG Services                             | Wage                                        | Non Wage                           | GoU Dev                                                                                                         | Ext.Fin | Total  |
| Programme 01 Agro-Industrialization               |                                             |                                    |                                                                                                                 |         |        |
| Key Service Area 000089 Climate Change Mitigation |                                             |                                    |                                                                                                                 |         |        |
| 221001 Advertising and Public Relations           | 0                                           | 0                                  | 14,251                                                                                                          | 0       | 14,251 |
| Total for LCIII: Western Div (Physical)           | County: Tororo Municipal Council (Physical) |                                    |                                                                                                                 |         | 14,251 |
| LCII: Central Parish (Physical)                   | Tororo district headquarters                | Media - Project Awareness Messages | Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project |         | 14,251 |
| 221002 Workshops, Meetings and Seminars           | 0                                           | 4,000                              | 90,847                                                                                                          | 0       | 94,847 |

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## Tororo District

|                                                                         |                              |                                                                    |                                                                                                                 |         |        |           |
|-------------------------------------------------------------------------|------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------|--------|-----------|
| Total for LCIII: Eastern Div (Physical)                                 |                              | County: Tororo Municipal Council (Physical)                        |                                                                                                                 |         | 90,847 |           |
| LCII: Amagoro B (Physical)                                              | Farms                        | Workshops, Meetings, Seminars - Training (Others)                  | Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project |         | 90,847 |           |
| 221008 Information and Communication Technology Supplies.               |                              | 0                                                                  | 0                                                                                                               | 18,800  | 0      | 18,800    |
| Total for LCIII: Western Div (Physical)                                 |                              | County: Tororo Municipal Council (Physical)                        |                                                                                                                 |         | 18,800 |           |
| LCII: Central Parish (Physical)                                         | Tororo district headquarters | ICT - Assorted Hardware and Software Maintenance and Support       | Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project |         | 18,800 |           |
| 221011 Printing, Stationery, Photocopying and Binding                   |                              | 0                                                                  | 0                                                                                                               | 7,808   | 0      | 7,808     |
| Total for LCIII: Western Div (Physical)                                 |                              | County: Tororo Municipal Council (Physical)                        |                                                                                                                 |         | 7,808  |           |
| LCII: Central Parish (Physical)                                         | Tororo district headquarters | Office Supplies - Printing, Photocopying, Binding and Stationery   | Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project |         | 7,808  |           |
| 227001 Travel inland                                                    |                              | 0                                                                  | 5,000                                                                                                           | 98,417  | 0      | 103,417   |
| Total for LCIII: Eastern Div (Physical)                                 |                              | County: Tororo Municipal Council (Physical)                        |                                                                                                                 |         | 98,417 |           |
| LCII: Amagoro B (Physical)                                              | Farms                        | Travel Inland - Expenses                                           | Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project |         | 98,417 |           |
| 228002 Maintenance-Transport Equipment                                  |                              | 0                                                                  | 1,000                                                                                                           | 16,000  | 0      | 17,000    |
| Total for LCIII: Western Div (Physical)                                 |                              | County: Tororo Municipal Council (Physical)                        |                                                                                                                 |         | 16,000 |           |
| LCII: Central Parish (Physical)                                         | Tororo district headquarters | Vehicle Maintenance - Service, Repair and Maintenance              | Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project |         | 16,000 |           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                              | 0                                                                  | 0                                                                                                               | 3,280   | 0      | 3,280     |
| Total for LCIII: Western Div (Physical)                                 |                              | County: Tororo Municipal Council (Physical)                        |                                                                                                                 |         | 3,280  |           |
| LCII: Central Parish (Physical)                                         | Tororo district headquarters | Machinery and Equipment - Maintenance, Repair and Support Services | Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project |         | 3,280  |           |
| Total Cost of Climate Change Mitigation                                 |                              | 0                                                                  | 10,000                                                                                                          | 249,403 | 0      | 259,403   |
| Key Service Area 010016 Farmer mobilisation and sensitisation           |                              |                                                                    |                                                                                                                 |         |        |           |
| 211101 General Staff Salaries                                           |                              | 1,875,066                                                          | 0                                                                                                               | 0       | 0      | 1,875,066 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        |                              | 0                                                                  | 12,952                                                                                                          | 0       | 0      | 12,952    |
| 221002 Workshops, Meetings and Seminars                                 |                              | 0                                                                  | 14,400                                                                                                          | 0       | 0      | 14,400    |
| 221008 Information and Communication Technology Supplies.               |                              | 0                                                                  | 5,200                                                                                                           | 0       | 0      | 5,200     |

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## Tororo District

|                                                                                               |                       |                                                                    |                                                                                                  |                |          |                  |
|-----------------------------------------------------------------------------------------------|-----------------------|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding                                         |                       | 0                                                                  | 1,600                                                                                            | 0              | 0        | 1,600            |
| 222001 Information and Communication Technology Services.                                     |                       | 0                                                                  | 600                                                                                              | 0              | 0        | 600              |
| 223001 Property Management Expenses                                                           |                       | 0                                                                  | 1,920                                                                                            | 0              | 0        | 1,920            |
| 223005 Electricity                                                                            |                       | 0                                                                  | 7,300                                                                                            | 0              | 0        | 7,300            |
| 224003 Agricultural Supplies and Services                                                     |                       | 0                                                                  | 0                                                                                                | 213,000        | 0        | 213,000          |
| <b>Total for LCIII: Eastern Div (Physical)</b>                                                |                       | <b>County: Tororo Municipal Council (Physical)</b>                 |                                                                                                  |                |          | <b>213,000</b>   |
| LCII: Amagoro B (Physical)                                                                    |                       | Agricultural Supplies and Services - Farmer demonstration supplies | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development    |                |          | 213,000          |
| 227001 Travel inland                                                                          |                       | 0                                                                  | 264,221                                                                                          | 0              | 0        | 264,221          |
| 228001 Maintenance-Buildings and Structures                                                   |                       | 0                                                                  | 2,466                                                                                            | 0              | 0        | 2,466            |
| 228002 Maintenance-Transport Equipment                                                        |                       | 0                                                                  | 30,001                                                                                           | 0              | 0        | 30,001           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                       |                       | 0                                                                  | 7,200                                                                                            | 0              | 0        | 7,200            |
| 228004 Maintenance-Other Fixed Assets                                                         |                       | 0                                                                  | 0                                                                                                | 10,813         | 0        | 10,813           |
| <b>Total for LCIII: Eastern Div (Physical)</b>                                                |                       | <b>County: Tororo Municipal Council (Physical)</b>                 |                                                                                                  |                |          | <b>10,813</b>    |
| LCII: Amagoro B (Physical)                                                                    | Tororo Datic          | Machinery and Equipment - Casual Labour                            | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development    |                |          | 10,813           |
| 312216 Cycles - Acquisition                                                                   |                       | 0                                                                  | 0                                                                                                | 34,000         | 0        | 34,000           |
| <b>Total for LCIII: Eastern Div (Physical)</b>                                                |                       | <b>County: Tororo Municipal Council (Physical)</b>                 |                                                                                                  |                |          | <b>34,000</b>    |
| LCII: Amagoro B (Physical)                                                                    | District headquarters | Motorcycles_Acquire                                                | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development    |                |          | 34,000           |
| <b>Total Cost of Farmer mobilisation and sensitisation</b>                                    |                       | <b>1,875,066</b>                                                   | <b>347,860</b>                                                                                   | <b>257,813</b> | <b>0</b> | <b>2,480,738</b> |
| <b>Key Service Area 010074 Vector and disease control</b>                                     |                       |                                                                    |                                                                                                  |                |          |                  |
| 221002 Workshops, Meetings and Seminars                                                       |                       | 0                                                                  | 4,000                                                                                            | 0              | 0        | 4,000            |
| 227001 Travel inland                                                                          |                       | 0                                                                  | 8,000                                                                                            | 0              | 0        | 8,000            |
| <b>Total Cost of Vector and disease control</b>                                               |                       | <b>0</b>                                                           | <b>12,000</b>                                                                                    | <b>0</b>       | <b>0</b> | <b>12,000</b>    |
| <b>Total Cost of Agro-Industrialization</b>                                                   |                       | <b>1,875,066</b>                                                   | <b>369,860</b>                                                                                   | <b>507,215</b> | <b>0</b> | <b>2,752,141</b> |
| <b>Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                       |                                                                    |                                                                                                  |                |          |                  |
| <b>Key Service Area 000090 Climate Change Adaptation</b>                                      |                       |                                                                    |                                                                                                  |                |          |                  |
| 221001 Advertising and Public Relations                                                       |                       | 0                                                                  | 0                                                                                                | 8,728          | 0        | 8,728            |
| <b>Total for LCIII: Eastern Div (Physical)</b>                                                |                       | <b>County: Tororo Municipal Council (Physical)</b>                 |                                                                                                  |                |          | <b>8,728</b>     |
| LCII: Amagoro B (Physical)                                                                    | FM Radios             | Media - Project Awareness Messages                                 | Source: Other Transfers from Central Government OGT066-Irrigation for Climate Resilience Project |                |          | 8,728            |

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## Tororo District

|                                                                                                |                         |                                                                  |                                                                                                  |                  |          |                  |
|------------------------------------------------------------------------------------------------|-------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------|----------|------------------|
| 221002 Workshops, Meetings and Seminars                                                        |                         | 0                                                                | 0                                                                                                | 52,359           | 0        | 52,359           |
| <b>Total for LCIII: Eastern Div (Physical)</b>                                                 |                         | <b>County: Tororo Municipal Council (Physical)</b>               |                                                                                                  |                  |          | <b>52,359</b>    |
| LCII: Amagoro B (Physical)                                                                     | LLGs and District Level | Workshops, Meetings, Seminars - Training (Others)                | Source: Other Transfers from Central Government OGT066-Irrigation for Climate Resilience Project |                  |          | 52,359           |
| 221008 Information and Communication Technology Supplies.                                      |                         | 0                                                                | 0                                                                                                | 4,599            | 0        | 4,599            |
| <b>Total for LCIII: Eastern Div (Physical)</b>                                                 |                         | <b>County: Tororo Municipal Council (Physical)</b>               |                                                                                                  |                  |          | <b>4,599</b>     |
| LCII: Amagoro B (Physical)                                                                     | SAE Office              | ICT - Assorted Hardware and Software Maintenance and Support     | Source: Other Transfers from Central Government OGT066-Irrigation for Climate Resilience Project |                  |          | 4,599            |
| 221011 Printing, Stationery, Photocopying and Binding                                          |                         | 0                                                                | 0                                                                                                | 2,770            | 0        | 2,770            |
| <b>Total for LCIII: Eastern Div (Physical)</b>                                                 |                         | <b>County: Tororo Municipal Council (Physical)</b>               |                                                                                                  |                  |          | <b>2,770</b>     |
| LCII: Amagoro B (Physical)                                                                     | SAE Office              | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: Other Transfers from Central Government OGT066-Irrigation for Climate Resilience Project |                  |          | 2,770            |
| 224003 Agricultural Supplies and Services                                                      |                         | 0                                                                | 0                                                                                                | 1,170,000        | 0        | 1,170,000        |
| <b>Total for LCIII: Eastern Div (Physical)</b>                                                 |                         | <b>County: Tororo Municipal Council (Physical)</b>               |                                                                                                  |                  |          | <b>1,170,000</b> |
| LCII: Amagoro B (Physical)                                                                     | Farms                   | Agricultural Supplies and Services - Assorted equipment          | Source: Other Transfers from Central Government OGT066-Irrigation for Climate Resilience Project |                  |          | 1,170,000        |
| 227001 Travel inland                                                                           |                         | 0                                                                | 0                                                                                                | 56,694           | 0        | 56,694           |
| <b>Total for LCIII: Eastern Div (Physical)</b>                                                 |                         | <b>County: Tororo Municipal Council (Physical)</b>               |                                                                                                  |                  |          | <b>56,694</b>    |
| LCII: Amagoro B (Physical)                                                                     | Farms                   | Travel Inland - Expenses                                         | Source: Other Transfers from Central Government OGT066-Irrigation for Climate Resilience Project |                  |          | 56,694           |
| 228002 Maintenance-Transport Equipment                                                         |                         | 0                                                                | 0                                                                                                | 3,140            | 0        | 3,140            |
| <b>Total for LCIII: Eastern Div (Physical)</b>                                                 |                         | <b>County: Tororo Municipal Council (Physical)</b>               |                                                                                                  |                  |          | <b>3,140</b>     |
| LCII: Amagoro B (Physical)                                                                     | Garages                 | Vehicle Maintenance - Service, Repair and Maintenance            | Source: Other Transfers from Central Government OGT066-Irrigation for Climate Resilience Project |                  |          | 3,140            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                        |                         | 0                                                                | 0                                                                                                | 1,710            | 0        | 1,710            |
| <b>Total for LCIII: Eastern Div (Physical)</b>                                                 |                         | <b>County: Tororo Municipal Council (Physical)</b>               |                                                                                                  |                  |          | <b>1,710</b>     |
| LCII: Amagoro B (Physical)                                                                     | SAE Office              | Machinery and Equipment - Assorted Equipment                     | Source: Other Transfers from Central Government OGT066-Irrigation for Climate Resilience Project |                  |          | 1,710            |
| <b>Total Cost of Climate Change Adaptation</b>                                                 |                         | <b>0</b>                                                         | <b>0</b>                                                                                         | <b>1,300,000</b> | <b>0</b> | <b>1,300,000</b> |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management</b> |                         | <b>0</b>                                                         | <b>0</b>                                                                                         | <b>1,300,000</b> | <b>0</b> | <b>1,300,000</b> |

# VOTE: 932

## Tororo District

### Programme 12 Human Capital Development

#### Key Service Area 000013 HIV/AIDS Mainstreaming

|                                                |                  |                |                  |          |                  |
|------------------------------------------------|------------------|----------------|------------------|----------|------------------|
| 221002 Workshops, Meetings and Seminars        | 0                | 3,534          | 0                | 0        | 3,534            |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>    | <b>0</b>         | <b>3,534</b>   | <b>0</b>         | <b>0</b> | <b>3,534</b>     |
| <b>Total Cost of Human Capital Development</b> | <b>0</b>         | <b>3,534</b>   | <b>0</b>         | <b>0</b> | <b>3,534</b>     |
| <b>Total Cost of Agricultural Extension</b>    | <b>1,875,066</b> | <b>373,394</b> | <b>1,807,215</b> | <b>0</b> | <b>4,055,675</b> |

### Service Area 20 Agricultural Production

| Approved Budget Estimates for FY 2026/27                               |                                                    |                                                                  |                                                                                                |          |                |
|------------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------|----------------|
| Ushs Thousands                                                         |                                                    |                                                                  |                                                                                                |          |                |
| 01 Higher LG Services                                                  | Wage                                               | Non Wage                                                         | GoU Dev                                                                                        | Ext.Fin  | Total          |
| <b>Programme 01 Agro-Industrialization</b>                             |                                                    |                                                                  |                                                                                                |          |                |
| <b>Key Service Area 010036 Water for production management systems</b> |                                                    |                                                                  |                                                                                                |          |                |
| 221008 Information and Communication Technology Supplies.              | 0                                                  | 0                                                                | 2,676                                                                                          | 0        | 2,676          |
| <b>Total for LCIII: Western Div (Physical)</b>                         | <b>County: Tororo Municipal Council (Physical)</b> |                                                                  |                                                                                                |          | <b>2,676</b>   |
| LCII: Central Parish (Physical)                                        | Tororo district headquarters                       | ICT - Assorted Computer Consumables                              | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |          | 2,676          |
| 221011 Printing, Stationery, Photocopying and Binding                  | 0                                                  | 0                                                                | 2,676                                                                                          | 0        | 2,676          |
| <b>Total for LCIII: Western Div (Physical)</b>                         | <b>County: Tororo Municipal Council (Physical)</b> |                                                                  |                                                                                                |          | <b>2,676</b>   |
| LCII: Central Parish (Physical)                                        | Tororo district headquarters                       | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |          | 2,676          |
| 224003 Agricultural Supplies and Services                              | 0                                                  | 0                                                                | 194,225                                                                                        | 0        | 194,225        |
| <b>Total for LCIII: Western Div (Physical)</b>                         | <b>County: Tororo Municipal Council (Physical)</b> |                                                                  |                                                                                                |          | <b>194,225</b> |
| LCII: Central Parish (Physical)                                        | Tororo district headquarters                       | Agricultural Supplies and Services - Assorted equipment          | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |          | 194,225        |
| 227001 Travel inland                                                   | 0                                                  | 0                                                                | 38,672                                                                                         | 0        | 38,672         |
| <b>Total for LCIII: Western Div (Physical)</b>                         | <b>County: Tororo Municipal Council (Physical)</b> |                                                                  |                                                                                                |          | <b>38,672</b>  |
| LCII: Central Parish (Physical)                                        | Tororo district headquarters                       | Travel Inland - Expenses                                         | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |          | 38,672         |
| 228002 Maintenance-Transport Equipment                                 | 0                                                  | 0                                                                | 20,717                                                                                         | 0        | 20,717         |
| <b>Total for LCIII: Western Div (Physical)</b>                         | <b>County: Tororo Municipal Council (Physical)</b> |                                                                  |                                                                                                |          | <b>20,717</b>  |
| LCII: Central Parish (Physical)                                        | Tororo district headquarters                       | Vehicle Maintenance - Service, Repair and Maintenance            | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |          | 20,717         |
| <b>Total Cost of Water for production management systems</b>           | <b>0</b>                                           | <b>0</b>                                                         | <b>258,966</b>                                                                                 | <b>0</b> | <b>258,966</b> |

# VOTE: 932

## Tororo District

### Key Service Area 010059 Post-harvest handling, storage and processing

|                                                                    |                              |                                                                  |                                                                                   |               |          |               |
|--------------------------------------------------------------------|------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------|----------|---------------|
| 221002 Workshops, Meetings and Seminars                            |                              | 0                                                                | 0                                                                                 | 9,000         | 0        | 9,000         |
| <b>Total for LCIII: Western Div (Physical)</b>                     |                              | <b>County: Tororo Municipal Council (Physical)</b>               |                                                                                   |               |          | <b>9,000</b>  |
| LCII: Central Parish (Physical)                                    | Tororo district headquarters | Workshops, Meetings, Seminars - Training (Others)                | Source: Other Transfers from Central Government OGT054-National Oil Seeds Project |               |          | 9,000         |
| 221008 Information and Communication Technology Supplies.          |                              | 0                                                                | 0                                                                                 | 600           | 0        | 600           |
| <b>Total for LCIII: Western Div (Physical)</b>                     |                              | <b>County: Tororo Municipal Council (Physical)</b>               |                                                                                   |               |          | <b>600</b>    |
| LCII: Central Parish (Physical)                                    | Tororo district headquarters | ICT - Assorted Computer Consumables                              | Source: Other Transfers from Central Government OGT054-National Oil Seeds Project |               |          | 600           |
| 221011 Printing, Stationery, Photocopying and Binding              |                              | 0                                                                | 0                                                                                 | 1,000         | 0        | 1,000         |
| <b>Total for LCIII: Western Div (Physical)</b>                     |                              | <b>County: Tororo Municipal Council (Physical)</b>               |                                                                                   |               |          | <b>1,000</b>  |
| LCII: Central Parish (Physical)                                    | Tororo district headquarters | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: Other Transfers from Central Government OGT054-National Oil Seeds Project |               |          | 1,000         |
| 222001 Information and Communication Technology Services.          |                              | 0                                                                | 0                                                                                 | 400           | 0        | 400           |
| <b>Total for LCIII: Western Div (Physical)</b>                     |                              | <b>County: Tororo Municipal Council (Physical)</b>               |                                                                                   |               |          | <b>400</b>    |
| LCII: Central Parish (Physical)                                    | Tororo district headquarters | Telecommunication Services - Telecommunication Expenses          | Source: Other Transfers from Central Government OGT054-National Oil Seeds Project |               |          | 400           |
| 224003 Agricultural Supplies and Services                          |                              | 0                                                                | 0                                                                                 | 3,500         | 0        | 3,500         |
| <b>Total for LCIII: Western Div (Physical)</b>                     |                              | <b>County: Tororo Municipal Council (Physical)</b>               |                                                                                   |               |          | <b>3,500</b>  |
| LCII: Central Parish (Physical)                                    | Tororo district quarters     | Agricultural supplies-soya-bean seeds                            | Source: Other Transfers from Central Government OGT054-National Oil Seeds Project |               |          | 3,500         |
| 227001 Travel inland                                               |                              | 0                                                                | 0                                                                                 | 34,500        | 0        | 34,500        |
| <b>Total for LCIII: Western Div (Physical)</b>                     |                              | <b>County: Tororo Municipal Council (Physical)</b>               |                                                                                   |               |          | <b>34,500</b> |
| LCII: Central Parish (Physical)                                    | Tororo district headquarters | Travel Inland - Expenses                                         | Source: Other Transfers from Central Government OGT054-National Oil Seeds Project |               |          | 34,500        |
| 228002 Maintenance-Transport Equipment                             |                              | 0                                                                | 0                                                                                 | 1,000         | 0        | 1,000         |
| <b>Total for LCIII: Western Div (Physical)</b>                     |                              | <b>County: Tororo Municipal Council (Physical)</b>               |                                                                                   |               |          | <b>1,000</b>  |
| LCII: Central Parish (Physical)                                    | Tororo district headquarters | Vehicle Maintenance - Service, Repair and Maintenance            | Source: Other Transfers from Central Government OGT054-National Oil Seeds Project |               |          | 1,000         |
| <b>Total Cost of Post-harvest handling, storage and processing</b> |                              | <b>0</b>                                                         | <b>0</b>                                                                          | <b>50,000</b> | <b>0</b> | <b>50,000</b> |

### Key Service Area 010074 Vector and disease control

|                                         |  |   |       |   |   |       |
|-----------------------------------------|--|---|-------|---|---|-------|
| 221002 Workshops, Meetings and Seminars |  | 0 | 4,000 | 0 | 0 | 4,000 |
|-----------------------------------------|--|---|-------|---|---|-------|

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|                                                   |                                    |       |       |   |              |
|---------------------------------------------------|------------------------------------|-------|-------|---|--------------|
| 221017 Membership dues and Subscription fees.     | 0                                  | 550   | 0     | 0 | 550          |
| 223006 Water                                      | 0                                  | 2,000 | 0     | 0 | 2,000        |
| 224005 Laboratory supplies and services           | 0                                  | 2,000 | 0     | 0 | 2,000        |
| 225204 Monitoring and Supervision of capital work | 0                                  | 0     | 2,000 | 0 | 2,000        |
| <b>Total for LCIII: Mella Subcounty</b>           | <b>County: Tororo county South</b> |       |       |   | <b>2,000</b> |

|              |                                                                        |                                                                                    |       |
|--------------|------------------------------------------------------------------------|------------------------------------------------------------------------------------|-------|
| LCII: Apokor | Payment of contract manager and technical supervisors to oversee works | Source: Programme Conditional Grant - Development 101-o/w Production - Development | 2,000 |
|--------------|------------------------------------------------------------------------|------------------------------------------------------------------------------------|-------|

|                                                |                                    |        |        |   |               |
|------------------------------------------------|------------------------------------|--------|--------|---|---------------|
| 227001 Travel inland                           | 0                                  | 29,277 | 0      | 0 | 29,277        |
| 228001 Maintenance-Buildings and Structures    | 0                                  | 7,700  | 0      | 0 | 7,700         |
| 228002 Maintenance-Transport Equipment         | 0                                  | 3,000  | 0      | 0 | 3,000         |
| 312121 Non-Residential Buildings - Acquisition | 0                                  | 0      | 77,374 | 0 | 77,374        |
| <b>Total for LCIII: Mella Subcounty</b>        | <b>County: Tororo county South</b> |        |        |   | <b>77,374</b> |

|              |                     |                         |                                                                                    |        |
|--------------|---------------------|-------------------------|------------------------------------------------------------------------------------|--------|
| LCII: Apokor | Apokor town council | Farm Structure _Acquire | Source: Programme Conditional Grant - Development 101-o/w Production - Development | 77,374 |
|--------------|---------------------|-------------------------|------------------------------------------------------------------------------------|--------|

|                                                 |          |               |                |          |                |
|-------------------------------------------------|----------|---------------|----------------|----------|----------------|
| <b>Total Cost of Vector and disease control</b> | <b>0</b> | <b>48,527</b> | <b>79,374</b>  | <b>0</b> | <b>127,901</b> |
| <b>Total Cost of Agro-Industrialization</b>     | <b>0</b> | <b>48,527</b> | <b>388,340</b> | <b>0</b> | <b>436,867</b> |
| <b>Total Cost of Agricultural Production</b>    | <b>0</b> | <b>48,527</b> | <b>388,340</b> | <b>0</b> | <b>436,867</b> |

### Service Area 30 Agricultural Value Chain Services

| Approved Budget Estimates for FY 2026/27                           |                  |                |                  |          |                  |
|--------------------------------------------------------------------|------------------|----------------|------------------|----------|------------------|
| Ushs Thousands                                                     |                  |                |                  |          |                  |
| 01 Higher LG Services                                              | Wage             | Non Wage       | GoU Dev          | Ext.Fin  | Total            |
| <b>Programme 01 Agro-Industrialization</b>                         |                  |                |                  |          |                  |
| <b>Key Service Area 300016 Parish Development Model Operations</b> |                  |                |                  |          |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0                | 186,000        | 0                | 0        | 186,000          |
| 222001 Information and Communication Technology Services.          | 0                | 88             | 0                | 0        | 88               |
| 227001 Travel inland                                               | 0                | 155,000        | 0                | 0        | 155,000          |
| <b>Total Cost of Parish Development Model Operations</b>           | <b>0</b>         | <b>341,088</b> | <b>0</b>         | <b>0</b> | <b>341,088</b>   |
| <b>Total Cost of Agro-Industrialization</b>                        | <b>0</b>         | <b>341,088</b> | <b>0</b>         | <b>0</b> | <b>341,088</b>   |
| <b>Total Cost of Agricultural Value Chain Services</b>             | <b>0</b>         | <b>341,088</b> | <b>0</b>         | <b>0</b> | <b>341,088</b>   |
| <b>Total Cost of Production and Marketing</b>                      | <b>1,875,066</b> | <b>763,009</b> | <b>2,195,555</b> | <b>0</b> | <b>4,833,630</b> |

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Health

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2025/26 Approved Budget | 2026/27 Approved Budget |
|--------------------------------------------------|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 15,695,371              | 16,287,223              |
| Programme Conditional Grant - Wage Recurrent     | 13,360,504              | 13,760,504              |
| Programme Conditional Grant - Non Wage Recurrent | 2,328,867               | 2,520,719               |
| District Unconditional Grant Non-Wage            | 2,000                   | 2,000                   |
| Locally Raised Revenues                          | 4,000                   | 4,000                   |
| Development Revenues                             | 2,268,622               | 2,581,424               |
| Transitional Conditional Grant - Development     | 500,000                 | 600,000                 |
| Programme Conditional Grant - Development        | 241,622                 | 454,424                 |
| External Financing                               | 1,527,000               | 1,527,000               |
| Total Revenues Shares                            | 17,963,993              | 18,868,647              |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage                                             | 13,360,504              | 13,760,504              |
| Non Wage                                         | 2,334,867               | 2,526,719               |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 741,622                 | 1,054,424               |
| External Financing                               | 1,527,000               | 1,527,000               |
| Total Expenditure                                | 17,963,993              | 18,868,647              |

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

Service Area 10 Primary HealthCare

| Approved Budget Estimates for FY 2026/27             |                                                        |                                                                                                   |         |         |            |
|------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------|---------|------------|
| Ushs Thousands                                       |                                                        |                                                                                                   |         |         |            |
| 01 Higher LG Services                                | Wage                                                   | Non Wage                                                                                          | GoU Dev | Ext.Fin | Total      |
| Programme 12 Human Capital Development               |                                                        |                                                                                                   |         |         |            |
| Key Service Area 320165 Primary Health care services |                                                        |                                                                                                   |         |         |            |
| 211101 General Staff Salaries                        | 13,760,504                                             | 0                                                                                                 | 0       | 0       | 13,760,504 |
| 225204 Monitoring and Supervision of capital work    | 0                                                      | 0                                                                                                 | 47,434  | 0       | 47,434     |
| Total for LCIII: Nabuyoga Subcounty                  | County: West budama                                    |                                                                                                   |         |         | 15,000     |
| LCII: Nyamalogo                                      | Monitoring and supervision of works at Nyamalogo HC II | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc |         |         | 15,000     |

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|                                            |                          |                                                                             |                                                                                                                       |   |         |           |
|--------------------------------------------|--------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---|---------|-----------|
| Total for LCIII: Nabuyoga Town Council     |                          | County: West budama                                                         |                                                                                                                       |   | 15,000  |           |
| LCII: Nabuyoga Ward                        |                          | Monitoring and supervision of construction works at Ligingi HC II           | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc                     |   | 15,000  |           |
| Total for LCIII: Nawire                    |                          | County: West budama                                                         |                                                                                                                       |   | 11,678  |           |
| LCII: Nawire                               | Nawire HC II             | Monitoring and supervision of Nawire HC II upgrade                          | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           |   | 11,678  |           |
| LCII: Nawire                               | Nawire HC II             | Nawire HC II monitoring and supervision                                     | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           |   | 0       |           |
| Total for LCIII: Ojilai                    |                          | County: West budama                                                         |                                                                                                                       |   | 5,756   |           |
| LCII: Fungwe                               | Fungwe HC II             | Monitoring and supervision of Staff house construction works at Fungwe HCII | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           |   | 5,756   |           |
| 263308 Sector Conditional Grant (Non-Wage) |                          | 0                                                                           | 1,670,671                                                                                                             | 0 | 0       | 1,670,671 |
| Total for LCIII: Merikit Subcounty         |                          | County: Tororo county North                                                 |                                                                                                                       |   | 58,161  |           |
| LCII: Maliri                               | Maliri HEALTH CENTERII   | Maliri HEALTH CENTERII                                                      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |   | 9,280   |           |
| 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) |   | 30,321  |           |
| LCII: Merikit                              | Merkit HEALTH CENTER III | Merkit HEALTH CENTER III                                                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |   | 18,561  |           |
| Total for LCIII: Mukuju Subcounty          |                          | County: Tororo county North                                                 |                                                                                                                       |   | 192,434 |           |
| LCII: APETAI                               | Apetai HEALTH CENTERII   | Apetai HEALTH CENTERII                                                      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |   | 9,280   |           |
| 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) |   | 27,688  |           |
| LCII: Kamuli                               | Kamuli HEALTH CENTERII   | Kamuli HEALTH CENTERII                                                      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |   | 18,561  |           |
| 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)    |   | 92,803  |           |
| 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) |   | 44,102  |           |
| Total for LCIII: Molo Subcounty            |                          | County: Tororo county North                                                 |                                                                                                                       |   | 53,005  |           |
| LCII: Kidoko                               | Kidoko HEALTH CENTER II  | Kidoko HEALTH CENTER II                                                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |   | 9,280   |           |

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|                                             |                          |                                    |                                                                                                                       |                |
|---------------------------------------------|--------------------------|------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------|
| LCII: Molo                                  | Molo HEALTH CENTERIII    | Molo HEALTH CENTERIII              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| LCII: Molo                                  | Molo HEALTH CENTERIII    | Molo HEALTH CENTERIII              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 25,164         |
| <b>Total for LCIII: Malaba Town Council</b> |                          | <b>County: Tororo county South</b> |                                                                                                                       | <b>27,467</b>  |
| LCII: Malaba Ward                           | Malaba HEALTH CENTERIII  | Malaba HEALTH CENTERIII            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 27,467         |
| <b>Total for LCIII: Mella Subcounty</b>     |                          | <b>County: Tororo county South</b> |                                                                                                                       | <b>48,127</b>  |
| LCII: Amoni                                 | Amoni HEALTH CENTERII    | Amoni HEALTH CENTERII              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| LCII: Mella                                 | Mella HEALTH CENTERIII   | Mella HEALTH CENTERIII             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| LCII: Mella                                 | Mella HEALTH CENTERIII   | Mella HEALTH CENTERIII             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 20,286         |
| <b>Total for LCIII: Kwapa Subcounty</b>     |                          | <b>County: Tororo county South</b> |                                                                                                                       | <b>86,065</b>  |
| 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) | 20,411         |
| LCII: Kalait                                | Atangi HEALTH CENTERIII  | Atangi HEALTH CENTERIII            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| 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) | 28,533         |
| LCII: Kwapa                                 | Kwapa HEALTH CENTERIII   | Kwapa HEALTH CENTERIII             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| <b>Total for LCIII: Mulanda Subcounty</b>   |                          | <b>County: West budama</b>         |                                                                                                                       | <b>177,911</b> |
| LCII: CHAWOLO                               | Chawolo HEALTH CENTER II | Chawolo HEALTH CENTER II           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| LCII: Korobudi                              | Ligingi HEALTH CENTER II | Ligingi HEALTH CENTER II           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| LCII: Lwala                                 | Lwala HEALTH CCENTER II  | Lwala HEALTH CCENTER II            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| LCII: Mulanda                               | BENEDICTINE EYE HOSPITAL | BENEDICTINE EYE HOSPITAL           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 55,489         |
| 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) | 66,943         |
| LCII: Mwelo                                 | Mwello                   | Mwello HEALTH CENTER II            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |

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|                                            |                              |                              |                                                                                                                       |                |
|--------------------------------------------|------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------|
| LCII: Pasindi                              | BENEDICTINE EYE HOSPITAL     | BENEDICTINE EYE HOSPITAL     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 18,358         |
| <b>Total for LCIII: Paya Subcounty</b>     |                              | <b>County: West budama</b>   |                                                                                                                       | <b>60,629</b>  |
| LCII: Nawire                               | Nawire HEALTH CENTER II      | Nawire HEALTH CENTER II      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| LCII: Paya Central                         | Paya HEALTH CENTER III       | Paya HEALTH CENTER III       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| LCII: Paya Central                         | Paya HEALTH CENTER III       | Paya HEALTH CENTER III       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 23,508         |
| LCII: Sere                                 | Pusere HEALTH CENTER II      | Pusere HEALTH CENTER II      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| <b>Total for LCIII: Rubongi Subcounty</b>  |                              | <b>County: West budama</b>   |                                                                                                                       | <b>55,668</b>  |
| LCII: Nyakesi                              | 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) | 18,546         |
| LCII: Nyakesi                              | Panyangasi HEALTH CENTER III | Panyangasi HEALTH CENTER III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| LCII: Nyangole                             | Mudodo HEALTH CENTER II      | Mudodo HEALTH CENTER II      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| LCII: Osia                                 | Osia HEALTH CENTER II        | Osia HEALTH CENTER II        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| <b>Total for LCIII: Nabuyoga Subcounty</b> |                              | <b>County: West budama</b>   |                                                                                                                       | <b>47,817</b>  |
| LCII: Namwanga                             | Kiyeyi HEALTH CENTER III     | Kiyeyi HEALTH CENTER III     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| 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) | 19,976         |
| LCII: Nyamalogo                            | Nyamalogo HEALTH CENTER II   | Nyamalogo HEALTH CENTER II   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| <b>Total for LCIII: Kirewa Subcounty</b>   |                              | <b>County: West budama</b>   |                                                                                                                       | <b>118,074</b> |
| LCII: Katandi                              | Kirewa Chawolo HEALTH CENTER | Kirewa Chawolo HEALTH CENTER | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| LCII: Katandi                              | Kirewa HEALTH CENTER III     | Kirewa HEALTH CENTER III     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| 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) | 27,688         |
| 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) | 16,240         |

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|                                             |                            |                            |                                                                                                                       |                |
|---------------------------------------------|----------------------------|----------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------|
| LCII: Mifumi                                | Mifumi HC III              | Mifumi HC III              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 27,744         |
| LCII: Soni                                  | SONI HC II                 | SONI HC II                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| LCII: Tindo                                 | Amurwo Health Centre II    | Amurwo Health Centre II    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| <b>Total for LCIII: Nagongera Subcounty</b> |                            | <b>County: West budama</b> |                                                                                                                       | <b>79,356</b>  |
| LCII: Katajula                              | Katajula HEALTH CENTER III | Katajula HEALTH CENTER III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| 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) | 15,520         |
| LCII: Maundo                                | Maundo HEALTH CENTERII     | Maundo HEALTH CENTERII     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| LCII: Namwaya                               | NAMWAYA HC III             | NAMWAYA HC III             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| 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) | 8,154          |
| LCII: Pokongo                               | Pokongo HEALTH CENTER II   | Pokongo HEALTH CENTER II   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| <b>Total for LCIII: Petta Subcounty</b>     |                            | <b>County: West budama</b> |                                                                                                                       | <b>152,452</b> |
| LCII: Mbula                                 | Mbula HEALTH CENTER II     | Mbula HEALTH CENTER II     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| 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) | 22,527         |
| LCII: Petta                                 | Petta HEALTH CENTER III    | Petta HEALTH CENTER III    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| LCII: POKONGO                               | Mulanda HEALTH CENTER IV   | Mulanda HEALTH CENTER IV   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 92,803         |
| LCII: Ramogi                                | Makawari HEALTH CENTER II  | Makawari HEALTH CENTER II  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| <b>Total for LCIII: Sop-Sop Subcounty</b>   |                            | <b>County: West budama</b> |                                                                                                                       | <b>37,888</b>  |
| LCII: SOP SOP                               | Sop Sop HEALTH CENTER II   | Sop Sop HEALTH CENTER II   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 19,327         |
| LCII: Sop-Sop                               | Sop Sop HEALTH CENTER II   | Sop Sop HEALTH CENTER II   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| <b>Total for LCIII: Magola Subcounty</b>    |                            | <b>County: West budama</b> |                                                                                                                       | <b>54,160</b>  |

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|                                                |                            |                               |                                                                                                                       |                |
|------------------------------------------------|----------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------|
| LCII: Magola                                   | Magola HEALTH CENTER II    | Magola HEALTH CENTER II       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| LCII: Poyawo                                   | Poyameri HEALTH CENTER III | Poyameri HEALTH CENTER III    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| LCII: Poyawo                                   | Poyameri HEALTH CENTER III | Poyameri HEALTH CENTER III    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 26,319         |
| <b>Total for LCIII: Nagongera Town Council</b> |                            | <b>County: West budama</b>    |                                                                                                                       | <b>175,209</b> |
| LCII: Central                                  | Nagongera HEALTH CENTER IV | Nagongera HEALTH CENTER IV    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 92,803         |
| LCII: Central                                  | Nagongera HEALTH CENTER IV | Nagongera HEALTH CENTER IV    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 73,126         |
| LCII: Southern                                 | Were HEALTH CENTER II      | Were HEALTH CENTER II         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| <b>Total for LCIII: Kisoko Subcounty</b>       |                            | <b>County: West budama</b>    |                                                                                                                       | <b>85,013</b>  |
| LCII: Gwaragwara                               | Gwaragwara HEALTH C II     | Gwaragwara HEALTH C II        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| 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) | 29,331         |
| LCII: Kisoko                                   | Kisoko HEALTH CENTER III   | Kisoko HEALTH CENTER III      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| LCII: Morikiswa                                | Morkiswa HEALTH CENTER II  | Morkiswa HEALTH CENTER II     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| LCII: Peipei                                   | Malaba HEALTH CENTERIII    | Malaba HEALTH CENTERIII       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| <b>Total for LCIII: Iyolwa Subcounty</b>       |                            | <b>County: West budama</b>    |                                                                                                                       | <b>68,071</b>  |
| LCII: Iyolwa                                   | Iyolwa HEALTH CENTER III   | Iyolwa HEALTH CENTER III      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561         |
| LCII: Iyolwa                                   | Iyolwa HEALTH CENTER III   | Iyolwa HEALTH CENTER III      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 30,950         |
| LCII: Nyemera                                  | Nyiemera HEALTH CENTER II  | Nyiemera HEALTH CENTER II     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| LCII: Poyem                                    | Fungwe HEALTH CENTER II    | Fungwe HEALTH CENTER II       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |
| <b>Total for LCIII: Missing Subcounty</b>      |                            | <b>County: Missing County</b> |                                                                                                                       | <b>93,165</b>  |
| LCII: Missing Parish                           | Kayoro HEALTH CENTER II    | Kayoro HEALTH CENTER II       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280          |

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## Tororo District

|                                                |                                |                                                                                     |                                                                                                                       |         |
|------------------------------------------------|--------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---------|
| LCII: Missing Parish                           | Morukatipe HEALTH CENTER II    | Morukatipe HEALTH CENTER II                                                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280   |
| LCII: Missing Parish                           | Nyalakot HEALTH CENTER II      | Nyalakot HEALTH CENTER II                                                           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280   |
| LCII: Missing Parish                           | Opedede HEALTH CENTER II       | Opedede HEALTH CENTER II                                                            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 9,280   |
| LCII: Missing Parish                           | Osukuru HEALTH CENTER III      | Osukuru HEALTH CENTER III                                                           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 18,561  |
| LCII: Missing Parish                           | Osukuru HEALTH CENTER III      | Osukuru HEALTH CENTER III                                                           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 23,611  |
| 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)          | 13,872  |
| 312111 Residential Buildings - Acquisition     | 00109,3640                     |                                                                                     |                                                                                                                       | 109,364 |
| Total for LCIII: Ojilai                        |                                | County: West budama                                                                 |                                                                                                                       | 109,364 |
| LCII: Fungwe                                   | Fungwe HC II                   | General residential construction contractor service - Specialized buildings_Acquire | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 109,364 |
| 312121 Non-Residential Buildings - Acquisition | 00874,2510                     |                                                                                     |                                                                                                                       | 874,251 |
| Total for LCIII: Mulanda Subcounty             |                                | County: West budama                                                                 |                                                                                                                       | 285,000 |
| LCII: Mulanda                                  | Nyamalogo HC II                | Hospital construction service- Specialized buildings_Acquire                        | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc                     | 285,000 |
| Total for LCIII: Petta Subcounty               |                                | County: West budama                                                                 |                                                                                                                       | 2,000   |
| LCII: Petta                                    | Petta HC III retention payment | Hospital construction service- Specialized buildings_Acquire                        | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 2,000   |
| Total for LCIII: Nagongera Town Council        |                                | County: West budama                                                                 |                                                                                                                       | 2,000   |
| LCII: Eastern                                  | Were Pit Latreine retention    | Hospital construction service- Specialized buildings_Acquire                        | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 2,000   |
| Total for LCIII: Nawire                        |                                | County: West budama                                                                 |                                                                                                                       | 300,251 |
| LCII: Nawire                                   | Namwaya HC III                 | Hospital construction service- Specialized buildings_Acquire                        | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           | 73,735  |

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## Tororo District

|                                                                    |                         |                                                                                                  |                                                                                                                            |           |         |            |
|--------------------------------------------------------------------|-------------------------|--------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------|---------|------------|
| LCII: Nawire                                                       | Nawire HC II            | Hospital construction service-Specialized buildings_Acquire                                      | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part                |           |         | 221,890    |
| LCII: Nawire                                                       | Nawure HC II            | Hospital construction service-Specialized buildings_Acquire                                      | Source: Programme Conditional Grant - Development                                                                          |           |         | 4,626      |
| Total for LCIII: Ojilai                                            |                         | County: West budama                                                                              |                                                                                                                            |           |         | 285,000    |
| LCII: Missing Parish                                               | Ligingi HC II           | Hospital construction service-Specialized buildings_Acquire                                      | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc                          |           |         | 285,000    |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0                       |                                                                                                  | 0                                                                                                                          | 23,375    | 0       | 23,375     |
| Total for LCIII: Eastern Div (Physical)                            |                         | County: Tororo Municipal Council (Physical)                                                      |                                                                                                                            |           |         | 23,375     |
| LCII: Amagoro A Central (Physical)                                 | DIST HEALTH OFFICE      | Phacoemulsification or extrusion or vitrectomy equipment accessories - Medical Equipment_Acquire | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part                |           |         | 23,375     |
| Total Cost of Primary Health care services                         |                         | 13,760,504                                                                                       | 1,670,671                                                                                                                  | 1,054,424 | 0       | 16,485,600 |
| Total Cost of Human Capital Development                            |                         | 13,760,504                                                                                       | 1,670,671                                                                                                                  | 1,054,424 | 0       | 16,485,600 |
| Total Cost of Primary HealthCare                                   |                         | 13,760,504                                                                                       | 1,670,671                                                                                                                  | 1,054,424 | 0       | 16,485,600 |
| Service Area 20 Hospital Services                                  |                         |                                                                                                  |                                                                                                                            |           |         |            |
| Approved Budget Estimates for FY 2026/27                           |                         |                                                                                                  |                                                                                                                            |           |         |            |
| Ushs Thousands                                                     |                         |                                                                                                  |                                                                                                                            |           |         |            |
| 01 Higher LG Services                                              |                         | Wage                                                                                             | Non Wage                                                                                                                   | GoU Dev   | Ext.Fin | Total      |
| Programme 12 Human Capital Development                             |                         |                                                                                                  |                                                                                                                            |           |         |            |
| Key Service Area 320080 Support to Hospitals                       |                         |                                                                                                  |                                                                                                                            |           |         |            |
| 263308 Sector Conditional Grant (Non-Wage)                         | 0                       |                                                                                                  | 733,910                                                                                                                    | 0         | 0       | 733,910    |
| Total for LCIII: Missing Subcounty                                 |                         | County: Missing County                                                                           |                                                                                                                            |           |         | 733,910    |
| LCII: Missing Parish                                               | St anthony hospital     | St anthony hospital                                                                              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)       |           |         | 233,374    |
| LCII: Missing Parish                                               | Tororo General Hospital | Tororo General Hospital                                                                          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government) |           |         | 500,537    |
| Total Cost of Support to Hospitals                                 |                         | 0                                                                                                | 733,910                                                                                                                    | 0         | 0       | 733,910    |
| Total Cost of Human Capital Development                            |                         | 0                                                                                                | 733,910                                                                                                                    | 0         | 0       | 733,910    |
| Total Cost of Hospital Services                                    |                         | 0                                                                                                | 733,910                                                                                                                    | 0         | 0       | 733,910    |
| Service Area 30 Health Management and Supervision                  |                         |                                                                                                  |                                                                                                                            |           |         |            |

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## Tororo District

### Approved Budget Estimates for FY 2026/27

Ushs Thousands

| 01 Higher LG Services                                            |                            | Wage                                                                                                               | Non Wage                                                                            | GoU Dev | Ext.Fin   | Total     |
|------------------------------------------------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------|-----------|-----------|
| Programme 12 Human Capital Development                           |                            |                                                                                                                    |                                                                                     |         |           |           |
| Key Service Area 000013 HIV/AIDS Mainstreaming                   |                            |                                                                                                                    |                                                                                     |         |           |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                            | 0                                                                                                                  | 14,098                                                                              | 0       | 0         | 14,098    |
| Total Cost of HIV/AIDS Mainstreaming                             |                            | 0                                                                                                                  | 14,098                                                                              | 0       | 0         | 14,098    |
| Key Service Area 000016 Environment, Social Health and Safety    |                            |                                                                                                                    |                                                                                     |         |           |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                            | 0                                                                                                                  | 9,857                                                                               | 0       | 1,527,000 | 1,536,857 |
| Total for LCIII:                                                 |                            | County:                                                                                                            |                                                                                     |         |           | 227,000   |
| LCII:                                                            |                            | Allowances paid to Health workers during implementation of activities supported under Global Fund financing        | Source: External Financing 436-Global Fund for HIV, TB & Malaria                    |         |           | 78,000    |
| LCII:                                                            | District Health Office     | Allowances paid to Health workers during GAVI supported activities                                                 | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) |         |           | 129,000   |
| LCII:                                                            | District Health Office HQs | Allowances to Health workers implementing Uganda Cares activities during the FY.2026/2027                          | Source: External Financing 678-Aids Health Care Foundation (AHF)                    |         |           | 20,000    |
| Total for LCIII: Eastern Div (Physical)                          |                            | County: Tororo Municipal Council (Physical)                                                                        |                                                                                     |         |           | 1,300,000 |
| LCII: Amagoro B (Physical)                                       | District Health Office     | Allowances paid to Health workers during the implementation of UNICEF supported activities during the FY.2026/2027 | Source: External Financing 426-United Nations Children Fund (UNICEF)                |         |           | 800,000   |
| LCII: Amagoro B (Physical)                                       | District Health office HQs | Allowances paid to Health workers implementing WHO supported activities                                            | Source: External Financing 445-World Health Organisation (WHO)                      |         |           | 300,000   |
| LCII: Amagoro B (Physical)                                       | District Health Office HQs | Allowances paid to Health workers during implementation of the planned activities.                                 | Source: External Financing 670-Jhpiego Corporation                                  |         |           | 200,000   |
| 212102 Medical expenses (Employees)                              |                            | 0                                                                                                                  | 1,000                                                                               | 0       | 0         | 1,000     |

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|                                                           |            |           |           |           |            |
|-----------------------------------------------------------|------------|-----------|-----------|-----------|------------|
| 221007 Books, Periodicals & Newspapers                    | 0          | 800       | 0         | 0         | 800        |
| 221008 Information and Communication Technology Supplies. | 0          | 2,800     | 0         | 0         | 2,800      |
| 221009 Welfare and Entertainment                          | 0          | 6,600     | 0         | 0         | 6,600      |
| 221011 Printing, Stationery, Photocopying and Binding     | 0          | 9,000     | 0         | 0         | 9,000      |
| 222001 Information and Communication Technology Services. | 0          | 5,000     | 0         | 0         | 5,000      |
| 223005 Electricity                                        | 0          | 1,000     | 0         | 0         | 1,000      |
| 223006 Water                                              | 0          | 3,600     | 0         | 0         | 3,600      |
| 227001 Travel inland                                      | 0          | 41,785    | 0         | 0         | 41,785     |
| 227004 Fuel, Lubricants and Oils                          | 0          | 12,000    | 0         | 0         | 12,000     |
| 228002 Maintenance-Transport Equipment                    | 0          | 12,000    | 0         | 0         | 12,000     |
| 228004 Maintenance-Other Fixed Assets                     | 0          | 1,600     | 0         | 0         | 1,600      |
| 273102 Incapacity, death benefits and funeral expenses    | 0          | 998       | 0         | 0         | 998        |
| Total Cost of Environment, Social Health and Safety       | 0          | 108,040   | 0         | 1,527,000 | 1,635,040  |
| Total Cost of Human Capital Development                   | 0          | 122,137   | 0         | 1,527,000 | 1,649,137  |
| Total Cost of Health Management and Supervision           | 0          | 122,137   | 0         | 1,527,000 | 1,649,137  |
| Total Cost of Health                                      | 13,760,504 | 2,526,719 | 1,054,424 | 1,527,000 | 18,868,647 |

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Education

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2025/26 Approved Budget | 2026/27 Approved Budget |
|--------------------------------------------------|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 38,240,789              | 45,805,029              |
| Programme Conditional Grant - Wage Recurrent     | 27,693,875              | 34,702,158              |
| Programme Conditional Grant - Non Wage Recurrent | 10,403,693              | 10,848,532              |
| District Unconditional Grant Non-Wage            | 2,000                   | 2,000                   |
| District Unconditional Grant Wage                | 85,000                  | 195,179                 |
| Locally Raised Revenues                          | 7,500                   | 7,500                   |
| Other Transfers from Central Government          | 48,720                  | 49,660                  |
| Development Revenues                             | 1,896,220               | 930,997                 |
| Transitional Conditional Grant - Development     | 1,100,000               | 200,000                 |
| Programme Conditional Grant - Development        | 685,220                 | 619,997                 |
| External Financing                               | 111,000                 | 111,000                 |
| Total Revenues Shares                            | 40,137,009              | 46,736,026              |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage                                             | 27,778,875              | 34,897,337              |
| Non Wage                                         | 10,461,913              | 10,907,692              |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 1,785,220               | 819,997                 |
| External Financing                               | 111,000                 | 111,000                 |
| Total Expenditure                                | 40,137,009              | 46,736,026              |

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

Service Area 10 Pre-Primary and Primary Education

| Approved Budget Estimates for FY 2026/27       |            |          |         |         |            |
|------------------------------------------------|------------|----------|---------|---------|------------|
| Ushs Thousands                                 |            |          |         |         |            |
| 01 Higher LG Services                          | Wage       | Non Wage | GoU Dev | Ext.Fin | Total      |
| Programme 12 Human Capital Development         |            |          |         |         |            |
| Key Service Area 000013 HIV/AIDS Mainstreaming |            |          |         |         |            |
| 221002 Workshops, Meetings and Seminars        | 0          | 28,548   | 0       | 0       | 28,548     |
| Total Cost of HIV/AIDS Mainstreaming           | 0          | 28,548   | 0       | 0       | 28,548     |
| Key Service Area 320162 Capitation (Primary)   |            |          |         |         |            |
| 211101 General Staff Salaries                  | 18,328,146 | 0        | 0       | 0       | 18,328,146 |

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|                                                   |                      |                                       |                                                                                                     |                                                    |   |                |
|---------------------------------------------------|----------------------|---------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------|---|----------------|
| 225204 Monitoring and Supervision of capital work |                      | 0                                     | 0                                                                                                   | 40,997                                             | 0 | 40,997         |
| <b>Total for LCIII: Eastern Div (Physical)</b>    |                      |                                       |                                                                                                     | <b>County: Tororo Municipal Council (Physical)</b> |   | <b>30,997</b>  |
| LCII: Amagoro B (Physical)                        | Schools              | Monitoring SFG projects               | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      |                                                    |   | 30,997         |
| <b>Total for LCIII: Nagongera Town Council</b>    |                      |                                       |                                                                                                     | <b>County: West budama</b>                         |   | <b>10,000</b>  |
| LCII: Northern Ward                               | Nagongera Girls' P/S | Monitoring transition grants projects | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc |                                                    |   | 10,000         |
| 263308 Sector Conditional Grant (Non-Wage)        |                      | 0                                     | 4,498,713                                                                                           | 0                                                  | 0 | 4,498,713      |
| <b>Total for LCIII: Merikit Subcounty</b>         |                      |                                       |                                                                                                     | <b>County: Tororo county North</b>                 |   | <b>137,500</b> |
| LCII: Amurwo                                      | AMURWO P.S.          | AMURWO P.S.                           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |                                                    |   | 31,230         |
| LCII: Maliri                                      | APOKOR P.S.          | APOKOR P.S.                           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |                                                    |   | 46,518         |
| LCII: Maliri                                      | MALIRI P.S.          | MALIRI P.S.                           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |                                                    |   | 32,757         |
| LCII: Maliri                                      | OKWARA P.S.          | OKWARA P.S.                           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |                                                    |   | 26,996         |
| <b>Total for LCIII: Mukuju Subcounty</b>          |                      |                                       |                                                                                                     | <b>County: Tororo county North</b>                 |   | <b>110,359</b> |
| LCII: Atiri                                       | Atiri P.S.           | Atiri P.S.                            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |                                                    |   | 24,174         |
| LCII: Atiri                                       | KAJARAU P.S.         | KAJARAU P.S.                          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |                                                    |   | 22,930         |
| LCII: Atiri                                       | Mukuju P.S.          | Mukuju P.S.                           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |                                                    |   | 38,920         |
| LCII: Mukuju                                      | ODIKAI COMMUNITY     | ODIKAI COMMUNITY                      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |                                                    |   | 24,336         |
| <b>Total for LCIII: Molo Subcounty</b>            |                      |                                       |                                                                                                     | <b>County: Tororo county North</b>                 |   | <b>82,069</b>  |
| LCII: Kidoko                                      | Kidoko P.S.          | Kidoko P.S.                           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |                                                    |   | 33,382         |
| LCII: Kidoko                                      | Nyeminyem P.S.       | Nyeminyem P.S.                        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |                                                    |   | 26,718         |
| LCII: Kipangor                                    | Kipangor P.S.        | Kipangor P.S.                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |                                                    |   | 21,970         |
| <b>Total for LCIII: Mella Subcounty</b>           |                      |                                       |                                                                                                     | <b>County: Tororo county South</b>                 |   | <b>53,380</b>  |
| LCII: Mella                                       | KOITANGIRO P.S.      | KOITANGIRO P.S.                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent |                                                    |   | 18,050         |

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|                                           |                 |                                    |                                                                                                     |                |
|-------------------------------------------|-----------------|------------------------------------|-----------------------------------------------------------------------------------------------------|----------------|
| LCII: Mella                               | Mella P.S.      | Mella P.S.                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 35,330         |
| <b>Total for LCIII: Kwapa Subcounty</b>   |                 | <b>County: Tororo county South</b> |                                                                                                     | <b>16,630</b>  |
| LCII: Asinge                              | APUWAI P.S.     | APUWAI P.S.                        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,630         |
| <b>Total for LCIII: Mulanda Subcounty</b> |                 | <b>County: West budama</b>         |                                                                                                     | <b>114,391</b> |
| LCII: Korobudi                            | Korobudi P/S    | Korobudi P/S                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,378         |
| LCII: Mulanda                             | CHAWOLO P.S.    | CHAWOLO P.S.                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,950         |
| LCII: Mulanda                             | MULANDA P.S.    | MULANDA P.S.                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,918         |
| LCII: Mulanda                             | Pabwok P/S      | Pabwok P/S                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,310         |
| LCII: Mulanda                             | PASINDI P.S.    | PASINDI P.S.                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,835         |
| <b>Total for LCIII: Paya Subcounty</b>    |                 | <b>County: West budama</b>         |                                                                                                     | <b>230,477</b> |
| LCII: Barinyanga                          | BARINYANGA P.S. | BARINYANGA P.S.                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 36,208         |
| LCII: Paya                                | Liwira P.S      | Liwira P.S                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 37,119         |
| LCII: Paya                                | Mwenge P.S.     | Mwenge P.S.                        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,253         |
| LCII: Paya                                | Pambaya P.S.    | Pambaya P.S.                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 52,150         |
| LCII: Paya                                | Paragang P.S.   | Paragang P.S.                      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,030         |
| LCII: Sere                                | Patewo P.S.     | Patewo P.S.                        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,719         |
| LCII: Sere                                | Sere P.S.       | Sere P.S.                          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 33,999         |
| <b>Total for LCIII: Rubongi Subcounty</b> |                 | <b>County: West budama</b>         |                                                                                                     | <b>131,082</b> |
| LCII: Kidera                              | AGOLA P.S.      | AGOLA P.S.                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent     | 3,199          |
| LCII: Kidera                              | AGOLA P.S.      | AGOLA P.S.                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,934         |

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|                                             |                          |                            |                                                                                                     |                |
|---------------------------------------------|--------------------------|----------------------------|-----------------------------------------------------------------------------------------------------|----------------|
| LCII: Kidera                                | KIDERA P.S.              | KIDERA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,430         |
| LCII: Kidera                                | PANYANGASI P.S.          | PANYANGASI P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 38,685         |
| LCII: Kidera                                | RUBONGI P.S.             | RUBONGI P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,025         |
| LCII: Kidera                                | TORORO ARMY P.S.         | TORORO ARMY P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,810         |
| <b>Total for LCIII: Nabuyoga Subcounty</b>  |                          | <b>County: West budama</b> |                                                                                                     | <b>89,633</b>  |
| LCII: Namwanga                              | BUJWALA P.S              | BUJWALA P.S                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,504         |
| LCII: Namwanga                              | Lugingi P/S              | Lugingi P/S                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,530         |
| LCII: Namwanga                              | NABUYOGA P.S.            | NABUYOGA P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,273         |
| LCII: Namwanga Central                      | NAMWANGA P.S             | NAMWANGA P.S               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,327         |
| <b>Total for LCIII: Kirewa Subcounty</b>    |                          | <b>County: West budama</b> |                                                                                                     | <b>184,204</b> |
| LCII: Katandi                               | Katandi P.S.             | Katandi P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,887         |
| LCII: Katandi                               | Wikus P.S.               | Wikus P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,210         |
| LCII: Kirewa                                | Agwok P.S.               | Agwok P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,775         |
| LCII: Kirewa                                | Kirewa P.S.              | Kirewa P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,847         |
| LCII: Kirewa                                | Milembe P/s              | Milembe P/s                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,548         |
| LCII: Kirewa                                | Pamadolo P.S.            | Pamadolo P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,822         |
| LCII: Kirewa                                | Senda P.S.               | Senda P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,116         |
| <b>Total for LCIII: Nagongera Subcounty</b> |                          | <b>County: West budama</b> |                                                                                                     | <b>121,312</b> |
| LCII: Maundo                                | Pokongo Rock P/S         | Pokongo Rock P/S           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,279         |
| LCII: Namwaya                               | 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 | 21,998         |

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## Tororo District

|                                           |                      |                            |                                                                                                     |                |
|-------------------------------------------|----------------------|----------------------------|-----------------------------------------------------------------------------------------------------|----------------|
| LCII: Namwaya                             | Maundo P.S.          | Maundo P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,366         |
| LCII: Namwaya                             | NAMWAYA P.S.         | NAMWAYA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,020         |
| LCII: Namwaya                             | Okwira P.S.          | Okwira P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,650         |
| <b>Total for LCIII: Petta Subcounty</b>   |                      | <b>County: West budama</b> |                                                                                                     | <b>149,982</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 | 27,570         |
| LCII: Mbula                               | MBULA P.S            | MBULA P.S                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,037         |
| LCII: Mbula                               | PAKOI P.S.           | PAKOI P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,760         |
| LCII: Mbula                               | PETTA P.S.           | PETTA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,025         |
| LCII: Mbula                               | RAMOGI P.S.          | RAMOGI P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,590         |
| <b>Total for LCIII: Sop-Sop Subcounty</b> |                      | <b>County: West budama</b> |                                                                                                     | <b>55,230</b>  |
| LCII: Namwendia                           | PANOAH P.S           | PANOAH P.S                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 55,230         |
| <b>Total for LCIII: Magola Subcounty</b>  |                      | <b>County: West budama</b> |                                                                                                     | <b>192,452</b> |
| LCII: Gule                                | MAGOLA P.S           | MAGOLA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 38,683         |
| LCII: Gule                                | NAMBOGO P.S.         | NAMBOGO P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,418         |
| LCII: Magola                              | PAJANGANGO P.S.      | PAJANGANGO P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,710         |
| LCII: Magola                              | PAPOL P.S.           | PAPOL P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,281         |
| LCII: Magola                              | PODUT P.S.           | PODUT P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,481         |
| LCII: Magola                              | POYAMERI P.S.        | POYAMERI P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,870         |
| 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 | 36,010         |
| <b>Total for LCIII: Kisoko Subcounty</b>  |                      | <b>County: West budama</b> |                                                                                                     | <b>219,177</b> |

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|-------------------------------------------|-------------------|-------------------------------|-----------------------------------------------------------------------------------------------------|------------------|
| LCII: Gwaragwara                          | Abongit P.S.      | Abongit P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 38,100           |
| LCII: Gwaragwara                          | GWARAGWARA P.S.   | GWARAGWARA P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,297           |
| LCII: Gwaragwara                          | POMEDE            | POMEDE                        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,182           |
| LCII: Kisoko                              | Kisoko Boys P.S.  | Kisoko Boys P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 37,207           |
| LCII: Kisoko                              | Kisoko Girls P.S. | Kisoko Girls P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 34,292           |
| LCII: Kisoko                              | MAKAUR P.S.       | MAKAUR P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,260           |
| LCII: Morikiswa                           | Morkiswa P.S.     | Morkiswa P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,840           |
| <b>Total for LCIII: Iyolwa Subcounty</b>  |                   | <b>County: West budama</b>    |                                                                                                     | <b>183,082</b>   |
| LCII: Poyem                               | BUMANDA P.S.      | BUMANDA P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,110           |
| LCII: Poyem                               | GULE P.S.         | GULE P.S.                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,398           |
| LCII: Poyem                               | IYOLWA P.S.       | IYOLWA P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 37,310           |
| LCII: Poyem                               | MPUNGWE P.S.      | MPUNGWE P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,455           |
| LCII: Poyem                               | OJILAI P.S.       | OJILAI P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,430           |
| LCII: Poyem                               | POYEM P.S.        | POYEM P.S.                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 33,050           |
| LCII: Poyem                               | SEGERE P.S.       | SEGERE P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,330           |
| <b>Total for LCIII: Missing Subcounty</b> |                   | <b>County: Missing County</b> |                                                                                                     | <b>2,427,755</b> |
| LCII: Missing Parish                      | ABWEL P.S.        | ABWEL P.S.                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,830           |
| LCII: Missing Parish                      | ACHILET P.S.      | ACHILET P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,277           |
| LCII: Missing Parish                      | Agwait P/S        | Agwait P/S                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 41,390           |

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## Tororo District

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|----------------------|-------------------------|-------------------------|-----------------------------------------------------------------------------------------------------|--------|
| LCII: Missing Parish | Akadot P.S.             | Akadot P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 34,393 |
| LCII: Missing Parish | Akipenet Primary School | Akipenet Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,030 |
| LCII: Missing Parish | Akworot P.S.            | Akworot P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,576 |
| LCII: Missing Parish | AMENEMOIT P.S.          | AMENEMOIT P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,908 |
| 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 | 45,373 |
| LCII: Missing Parish | AMONI P.S.              | AMONI P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,510 |
| LCII: Missing Parish | AMORI P.S.              | AMORI P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,830 |
| LCII: Missing Parish | Apetai P.S.             | Apetai P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,959 |
| LCII: Missing Parish | Aputiri P.S.            | Aputiri P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,830 |
| LCII: Missing Parish | Asinge P.S.             | Asinge P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,730 |
| LCII: Missing Parish | Atapara P.S.            | Atapara P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,698 |
| LCII: Missing Parish | Atipe Rock P.S.         | Atipe Rock P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,265 |
| LCII: Missing Parish | Aukot P.S.              | Aukot P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,748 |
| LCII: Missing Parish | BERE P.S.               | BERE P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,293 |
| 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 | 18,330 |
| LCII: Missing Parish | Buyemba P.S.            | Buyemba P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,408 |
| LCII: Missing Parish | IYORANG P.S             | IYORANG P.S             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,350 |
| LCII: Missing Parish | Kabiro P.S.             | Kabiro P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,990 |

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## Tororo District

|                      |                           |                               |                                                                                                           |        |
|----------------------|---------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------|--------|
| LCII: Missing Parish | KACHANGA<br>COMMUNITY P/S | KACHANGA<br>COMMUNITY P/<br>S | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 23,675 |
| LCII: Missing Parish | Kainja P.S.               | Kainja P.S.                   | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 33,737 |
| LCII: Missing Parish | Kalachai P.S              | Kalachai P.S                  | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 15,550 |
| LCII: Missing Parish | Kalait P.S.               | Kalait P.S.                   | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 32,798 |
| LCII: Missing Parish | Kamuli P.S.               | Kamuli P.S.                   | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 28,910 |
| LCII: Missing Parish | Kamuli Pagoya P.S         | Kamuli Pagoya<br>P.S          | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 16,890 |
| LCII: Missing Parish | Kasipodo P.S              | Kasipodo P.S                  | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 24,064 |
| LCII: Missing Parish | KATEREMA P.S.             | KATEREMA P.S.                 | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 24,266 |
| LCII: Missing Parish | KIYEYI P.S.               | KIYEYI P.S.                   | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 21,539 |
| LCII: Missing Parish | Kocoge P.S.               | Kocoge P.S.                   | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 26,824 |
| LCII: Missing Parish | Kwapa P.S.                | Kwapa P.S.                    | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 31,770 |
| LCII: Missing Parish | LWALA P.S                 | LWALA P.S                     | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 20,059 |
| LCII: Missing Parish | Magodes P.S.              | Magodes P.S.                  | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 29,074 |
| LCII: Missing Parish | MAHANGA P.S.              | MAHANGA P.S.                  | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 37,638 |
| LCII: Missing Parish | Matindi P.S.              | Matindi P.S.                  | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 35,310 |
| LCII: Missing Parish | MAWELE P.S.               | MAWELE P.S.                   | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 25,841 |
| LCII: Missing Parish | MERIKIT P.S.              | MERIKIT P.S.                  | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 20,936 |
| LCII: Missing Parish | Merikit Unit P.S.         | Merikit Unit P.S.             | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 33,506 |

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## Tororo District

|                      |                      |                      |                                                                                                     |        |
|----------------------|----------------------|----------------------|-----------------------------------------------------------------------------------------------------|--------|
| LCII: Missing Parish | Mifumi P.S.          | Mifumi P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,050 |
| LCII: Missing Parish | MIGANA               | MIGANA               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,941 |
| LCII: Missing Parish | MIGANJA P.S.         | MIGANJA P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,890 |
| LCII: Missing Parish | MIKIYA P.S.          | MIKIYA P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,654 |
| LCII: Missing Parish | Molo P.S.            | Molo P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,783 |
| LCII: Missing Parish | MORIKAPEL P.S        | MORIKAPEL P.S        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,630 |
| LCII: Missing Parish | Morukatipe P.S.      | Morukatipe P.S.      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,651 |
| LCII: Missing Parish | Morukebu P.S.        | Morukebu P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,319 |
| LCII: Missing Parish | MUDODO P.S.          | MUDODO P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 34,121 |
| LCII: Missing Parish | Mukwana P.S.         | Mukwana P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,027 |
| LCII: Missing Parish | MUWAFU P.S.          | MUWAFU P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 44,310 |
| LCII: Missing Parish | Mwello P.s           | Mwello P.s           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,196 |
| 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 | 25,412 |
| 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 | 36,200 |
| LCII: Missing Parish | NAMWENDYA P.S.       | NAMWENDYA P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,150 |
| LCII: Missing Parish | Nawire P.S.          | Nawire P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 34,550 |
| LCII: Missing Parish | Ngelechom P.S.       | Ngelechom P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,870 |
| LCII: Missing Parish | NYABANJA P.S.        | NYABANJA P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,210 |

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## Tororo District

|                      |                     |                     |                                                                                                     |        |
|----------------------|---------------------|---------------------|-----------------------------------------------------------------------------------------------------|--------|
| LCII: Missing Parish | Nyagoke P.S.        | Nyagoke P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,510 |
| LCII: Missing Parish | Nyakol P.S.         | Nyakol P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,310 |
| LCII: Missing Parish | NYAMALOGO P.S.      | NYAMALOGO P.S.      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,096 |
| LCII: Missing Parish | Nyasirenge P.S.     | Nyasirenge P.S.     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,490 |
| LCII: Missing Parish | OCHEGEN P.S.        | OCHEGEN P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,950 |
| LCII: Missing Parish | Omiriai P.S.        | Omiriai P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,590 |
| LCII: Missing Parish | ORAGO P.S.          | ORAGO P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,081 |
| LCII: Missing Parish | Oriyoi P.S.         | Oriyoi P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 48,288 |
| LCII: Missing Parish | OSIA P.S.           | OSIA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,597 |
| 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 | 23,870 |
| LCII: Missing Parish | Osukuru P.S.        | Osukuru P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 35,281 |
| LCII: Missing Parish | Pagoya P.S.         | Pagoya P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,164 |
| LCII: Missing Parish | PAJWENDA P.S.       | PAJWENDA P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 38,732 |
| LCII: Missing Parish | PAWANGA P.S.        | PAWANGA P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,430 |
| LCII: Missing Parish | Paya P.S            | Paya P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,171 |
| 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 | 23,070 |
| 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 | 23,290 |
| 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 | 25,410 |

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## Tororo District

|                                                |                    |                                                   |                                                                                                     |        |         |
|------------------------------------------------|--------------------|---------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------|---------|
| LCII: Missing Parish                           | RUGOT P.S          | RUGOT P.S                                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,890 |         |
| LCII: Missing Parish                           | SENGO P.S.         | SENGO P.S.                                        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,165 |         |
| LCII: Missing Parish                           | SIWA P.S.          | SIWA P.S.                                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,222 |         |
| 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 | 34,762 |         |
| LCII: Missing Parish                           | Soni P.S.          | Soni P.S.                                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,482 |         |
| 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 | 43,131 |         |
| 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 | 57,810 |         |
| LCII: Missing Parish                           | ST. STEPHEN BUDAKA | ST. STEPHEN BUDAKA                                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,279 |         |
| LCII: Missing Parish                           | Ticaf P.S.         | Ticaf P.S.                                        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,313 |         |
| 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 | 30,725 |         |
| LCII: Missing Parish                           | TOTOKIDWE P.S.     | TOTOKIDWE P.S.                                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,953 |         |
| LCII: Missing Parish                           | Tuba P.S.          | Tuba P.S.                                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,796 |         |
| 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 | 36,491 |         |
| LCII: Missing Parish                           | Utro P.S.          | Utro P.S.                                         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,404 |         |
| LCII: Missing Parish                           | WALAWEJI P.S.      | WALAWEJI P.S.                                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,947 |         |
| 313121 Non-Residential Buildings - Improvement | 0                  | 0                                                 | 779,000                                                                                             | 0      | 779,000 |
| Total for LCIII: Molo Subcounty                |                    | County: Tororo county North                       |                                                                                                     |        | 90,000  |
| LCII: Tuba                                     | Tuba P/S           | Construction of a two-classroom block at Tuba P/S | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      | 90,000 |         |
| Total for LCIII: Mulanda Subcounty             |                    | County: West budama                               |                                                                                                     |        | 79,000  |

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## Tororo District

|                                                 |                                 |                                                                                        |                                                                                                     |         |   |            |
|-------------------------------------------------|---------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------|---|------------|
| LCII: Pasindi                                   | Pasindi P/S                     | Competition of 2-unit staff house with kitchen, 2 stance VIP at Pasindi P/S            | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      | 79,000  |   |            |
| Total for LCIII: Rubongi Subcounty              |                                 | County: West budama                                                                    |                                                                                                     | 90,000  |   |            |
| LCII: Panyangasi                                | Panyangasi P/S                  | Construction of a two-classroom block at Panyangasi P/S                                | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      | 90,000  |   |            |
| Total for LCIII: Nagongera Town Council         |                                 | County: West budama                                                                    |                                                                                                     | 190,000 |   |            |
| LCII: Northern Ward                             | Nagongera Girls' Primary School | Support for the construction of a storeyed building at Nagongera Girls' Primary School | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | 190,000 |   |            |
| Total for LCIII: Iyolwa Town Council            |                                 | County: West budama                                                                    |                                                                                                     | 120,000 |   |            |
| LCII: Pabone Ward                               | Akipenet P/S                    | Construction of a two-classroom Block with office at Akipenet P/S                      | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      | 120,000 |   |            |
| Total for LCIII: Sere                           |                                 | County: West budama                                                                    |                                                                                                     | 60,000  |   |            |
| LCII: Sere                                      | Mwenge P/S                      | Completion of two-unit staff house with kitchen and two stance latrine at Mwenge P/S   | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      | 60,000  |   |            |
| Total for LCIII: Nawire                         |                                 | County: West budama                                                                    |                                                                                                     | 150,000 |   |            |
| LCII: Nawire                                    | Atapara P/S                     | Construction of a two-classroom block at Atapara P/S                                   | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      | 90,000  |   |            |
| LCII: Nawire                                    | Sengo P/S                       | Completion of Construction of a two-classroom block at Sengo P/ S                      | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      | 60,000  |   |            |
| Total Cost of Capitation (Primary)              |                                 | 18,328,146                                                                             | 4,498,713                                                                                           | 819,997 | 0 | 23,646,856 |
| Total Cost of Human Capital Development         |                                 | 18,328,146                                                                             | 4,527,261                                                                                           | 819,997 | 0 | 23,675,404 |
| Total Cost of Pre-Primary and Primary Education |                                 | 18,328,146                                                                             | 4,527,261                                                                                           | 819,997 | 0 | 23,675,404 |

### Service Area 20 Secondary Education

#### Approved Budget Estimates for FY 2026/27

Ushs Thousands

| 01 Higher LG Services                                 | Wage       | Non Wage | GoU Dev | Ext.Fin | Total      |
|-------------------------------------------------------|------------|----------|---------|---------|------------|
| <b>Programme 12 Human Capital Development</b>         |            |          |         |         |            |
| <b>Key Service Area 320158 Capitation (Secondary)</b> |            |          |         |         |            |
| 211101 General Staff Salaries                         | 13,135,005 | 0        | 0       | 0       | 13,135,005 |

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## Tororo District

|                                            |                           |                             |                                                                                                       |   |   |           |
|--------------------------------------------|---------------------------|-----------------------------|-------------------------------------------------------------------------------------------------------|---|---|-----------|
| 263308 Sector Conditional Grant (Non-Wage) |                           | 0                           | 3,645,544                                                                                             | 0 | 0 | 3,645,544 |
| Total for LCIII: Mella Subcounty           |                           | County: Tororo county South |                                                                                                       |   |   | 96,068    |
| 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 |   |   | 96,068    |
| Total for LCIII: Mulanda Subcounty         |                           | County: West budama         |                                                                                                       |   |   | 240,736   |
| LCII: Mulanda                              | JAMES OCHOLA MEM SS       | JAMES OCHOLA MEM SS         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |   |   | 194,336   |
| LCII: Mulanda                              | MULANDA SS                | MULANDA SS                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |   |   | 46,400    |
| Total for LCIII: Sop-Sop Subcounty         |                           | County: West budama         |                                                                                                       |   |   | 64,000    |
| LCII: SOP SOP                              | St. Joseph Sopsop S.S     | St. Joseph Sopsop S.S       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |   |   | 64,000    |
| Total for LCIII: Iyolwa Subcounty          |                           | County: West budama         |                                                                                                       |   |   | 64,000    |
| LCII: Auyo                                 | Iyolwa Seed S.S           | Iyolwa Seed S.S             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |   |   | 64,000    |
| Total for LCIII: Missing Subcounty         |                           | County: Missing County      |                                                                                                       |   |   | 3,180,740 |
| LCII: Missing Parish                       | ASINGE SSS                | ASINGE SSS                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |   |   | 330,620   |
| LCII: Missing Parish                       | ATIRI SS                  | ATIRI SS                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |   |   | 244,880   |
| LCII: Missing Parish                       | BUKEDI SS                 | BUKEDI SS                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |   |   | 52,800    |
| LCII: Missing Parish                       | KATEREMA SS               | KATEREMA SS                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |   |   | 176,760   |
| LCII: Missing Parish                       | KIDOKO SS                 | KIDOKO SS                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |   |   | 98,388    |
| LCII: Missing Parish                       | KIREWA SS                 | KIREWA SS                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |   |   | 156,472   |
| LCII: Missing Parish                       | Kisoko H.S                | Kisoko H.S                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |   |   | 133,080   |
| LCII: Missing Parish                       | KIYEYI HIGH SCH           | KIYEYI HIGH SCH             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |   |   | 53,600    |
| LCII: Missing Parish                       | MAHANGA SS                | MAHANGA SS                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |   |   | 75,420    |
| LCII: Missing Parish                       | MALABA SEED SCHOOL        | MALABA SEED SCHOOL          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent |   |   | 216,480   |

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## Tororo District

|                                         |                                        |                                        |                                                                                                       |         |   |            |
|-----------------------------------------|----------------------------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------|---------|---|------------|
| LCII: Missing Parish                    | MERIKIT SSS                            | MERIKIT SSS                            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 79,040  |   |            |
| LCII: Missing Parish                    | Pajwenda Seed Secondary School         | Pajwenda Seed Secondary School         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 64,000  |   |            |
| LCII: Missing Parish                    | PAYA SS                                | PAYA SS                                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 75,840  |   |            |
| LCII: Missing Parish                    | PETTA COMMUNITY SS                     | PETTA COMMUNITY SS                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 442,680 |   |            |
| LCII: Missing Parish                    | RAINER H.S                             | RAINER H.S                             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 114,780 |   |            |
| LCII: Missing Parish                    | RUBONGI ARMY SS                        | RUBONGI ARMY SS                        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 674,720 |   |            |
| LCII: Missing Parish                    | RUBONGI SS                             | RUBONGI SS                             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 127,180 |   |            |
| LCII: Missing Parish                    | St. Marys Seed Secondary School Mwello | St. Marys Seed Secondary School Mwello | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 64,000  |   |            |
| Total Cost of Capitation (Secondary)    |                                        | 13,135,005                             | 3,645,544                                                                                             | 0       | 0 | 16,780,549 |
| Total Cost of Human Capital Development |                                        | 13,135,005                             | 3,645,544                                                                                             | 0       | 0 | 16,780,549 |
| Total Cost of Secondary Education       |                                        | 13,135,005                             | 3,645,544                                                                                             | 0       | 0 | 16,780,549 |
| Service Area 30 Skills Development      |                                        |                                        |                                                                                                       |         |   |            |

### Approved Budget Estimates for FY 2026/27

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

#### Programme 12 Human Capital Development

#### Key Service Area 320163 Capitation (Tertiary)

|                                            |                                    |         |   |   |               |
|--------------------------------------------|------------------------------------|---------|---|---|---------------|
| 211101 General Staff Salaries              | 3,239,007                          | 0       | 0 | 0 | 3,239,007     |
| 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 | Mukujju | Mukujju | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | 520,826 |
|----------------------|---------|---------|------------------------------------------------------------------------------------------------------|---------|

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## Tororo District

|                                         |                            |                            |                                                                                                      |         |           |
|-----------------------------------------|----------------------------|----------------------------|------------------------------------------------------------------------------------------------------|---------|-----------|
| LCII: Missing Parish                    | Tororo Technical Institute | Tororo Technical Institute | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | 167,921 |           |
| Total Cost of Capitation (Tertiary)     | 3,239,007                  | 907,117                    | 0                                                                                                    | 0       | 4,146,124 |
| Total Cost of Human Capital Development | 3,239,007                  | 907,117                    | 0                                                                                                    | 0       | 4,146,124 |
| Total Cost of Skills Development        | 3,239,007                  | 907,117                    | 0                                                                                                    | 0       | 4,146,124 |

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

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

#### Programme 12 Human Capital Development

#### Key Service Area 000023 Inspection and Monitoring

|                                                |                |                |          |          |                |
|------------------------------------------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries                  | 195,179        | 0              | 0        | 0        | 195,179        |
| 227001 Travel inland                           | 0              | 111,000        | 0        | 0        | 111,000        |
| <b>Total Cost of Inspection and Monitoring</b> | <b>195,179</b> | <b>111,000</b> | <b>0</b> | <b>0</b> | <b>306,179</b> |

#### Key Service Area 000063 Quality Assurance Systems

|                                                           |          |                |          |          |                |
|-----------------------------------------------------------|----------|----------------|----------|----------|----------------|
| 212102 Medical expenses (Employees)                       | 0        | 8,000          | 0        | 0        | 8,000          |
| 221002 Workshops, Meetings and Seminars                   | 0        | 28,548         | 0        | 0        | 28,548         |
| 221007 Books, Periodicals & Newspapers                    | 0        | 2,000          | 0        | 0        | 2,000          |
| 221008 Information and Communication Technology Supplies. | 0        | 12,832         | 0        | 0        | 12,832         |
| 221009 Welfare and Entertainment                          | 0        | 12,000         | 0        | 0        | 12,000         |
| 221011 Printing, Stationery, Photocopying and Binding     | 0        | 12,000         | 0        | 0        | 12,000         |
| 221012 Small Office Equipment                             | 0        | 8,000          | 0        | 0        | 8,000          |
| 222001 Information and Communication Technology Services. | 0        | 12,000         | 0        | 0        | 12,000         |
| 224008 Educational Materials and Services                 | 0        | 53,160         | 0        | 0        | 53,160         |
| 227001 Travel inland                                      | 0        | 126,228        | 0        | 0        | 126,228        |
| 273102 Incapacity, death benefits and funeral expenses    | 0        | 12,000         | 0        | 0        | 12,000         |
| <b>Total Cost of Quality Assurance Systems</b>            | <b>0</b> | <b>286,768</b> | <b>0</b> | <b>0</b> | <b>286,768</b> |

#### Key Service Area 320003 Assets and Facilities Management

|                                                       |          |                  |          |          |                  |
|-------------------------------------------------------|----------|------------------|----------|----------|------------------|
| 228004 Maintenance-Other Fixed Assets                 | 0        | 1,358,550        | 0        | 0        | 1,358,550        |
| <b>Total Cost of Assets and Facilities Management</b> | <b>0</b> | <b>1,358,550</b> | <b>0</b> | <b>0</b> | <b>1,358,550</b> |

#### Key Service Area 320110 Sports and recreational services

|                      |   |        |   |   |        |
|----------------------|---|--------|---|---|--------|
| 227001 Travel inland | 0 | 68,452 | 0 | 0 | 68,452 |
|----------------------|---|--------|---|---|--------|

VOTE: 932 Tororo District

|                                                           |            |                                                                         |                                                                      |         |         |            |
|-----------------------------------------------------------|------------|-------------------------------------------------------------------------|----------------------------------------------------------------------|---------|---------|------------|
| Total Cost of Sports and recreational services            |            | 0                                                                       | 68,452                                                               | 0       | 0       | 68,452     |
| Key Service Area 560019 Data Management and Dissemination |            |                                                                         |                                                                      |         |         |            |
| 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)                                | Tororo DLG | Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Source: External Financing 426-United Nations Children Fund (UNICEF) |         |         | 111,000    |
| Total Cost of Data Management and Dissemination           |            | 0                                                                       | 0                                                                    | 0       | 111,000 | 111,000    |
| Total Cost of Human Capital Development                   |            | 195,179                                                                 | 1,824,770                                                            | 0       | 111,000 | 2,130,950  |
| Total Cost of Education&Sports Management and Inspection  |            | 195,179                                                                 | 1,824,770                                                            | 0       | 111,000 | 2,130,950  |
| Service Area 50 Special Needs Education                   |            |                                                                         |                                                                      |         |         |            |
| Approved Budget Estimates for FY 2026/27                  |            |                                                                         |                                                                      |         |         |            |
| Ushs Thousands                                            |            |                                                                         |                                                                      |         |         |            |
| 01 Higher LG Services                                     |            | Wage                                                                    | Non Wage                                                             | GoU Dev | Ext.Fin | Total      |
| Programme 12 Human Capital Development                    |            |                                                                         |                                                                      |         |         |            |
| Key Service Area 320161 Special Needs Education           |            |                                                                         |                                                                      |         |         |            |
| 221002 Workshops, Meetings and Seminars                   |            | 0                                                                       | 3,000                                                                | 0       | 0       | 3,000      |
| Total Cost of Special Needs Education                     |            | 0                                                                       | 3,000                                                                | 0       | 0       | 3,000      |
| Total Cost of Human Capital Development                   |            | 0                                                                       | 3,000                                                                | 0       | 0       | 3,000      |
| Total Cost of Special Needs Education                     |            | 0                                                                       | 3,000                                                                | 0       | 0       | 3,000      |
| Total Cost of Education                                   |            | 34,897,337                                                              | 10,907,692                                                           | 819,997 | 111,000 | 46,736,026 |

VOTE: 932 Tororo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2025/26 Approved Budget | 2026/27 Approved Budget |
|--------------------------------------------------|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 2,019,858               | 2,987,490               |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000               | 2,000,000               |
| District Unconditional Grant Non-Wage            | 8,000                   | 7,000                   |
| District Unconditional Grant Wage                | 359,093                 | 366,397                 |
| Locally Raised Revenues                          | 16,000                  | 16,000                  |
| Other Transfers from Central Government          | 636,765                 | 598,094                 |
| Development Revenues                             | 0                       | 45,000                  |
| Other Transfers from Central Government          | 0                       | 45,000                  |
| Total Revenues Shares                            | 2,019,858               | 3,032,490               |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage                                             | 359,093                 | 366,397                 |
| Non Wage                                         | 1,660,765               | 2,621,094               |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 0                       | 45,000                  |
| External Financing                               | 0                       | 0                       |
| Total Expenditure                                | 2,019,858               | 3,032,490               |

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

Service Area 10 Community Access Roads

| Approved Budget Estimates for FY 2026/27                                       |         |          |         |         |         |
|--------------------------------------------------------------------------------|---------|----------|---------|---------|---------|
| Ushs Thousands                                                                 |         |          |         |         |         |
| 01 Higher LG Services                                                          | Wage    | Non Wage | GoU Dev | Ext.Fin | Total   |
| Programme 09 Integrated Transport Infrastructure and Services                  |         |          |         |         |         |
| Key Service Area 260002 District , Urban and Community Access Road Maintenance |         |          |         |         |         |
| 211101 General Staff Salaries                                                  | 366,397 | 0        | 0       | 0       | 366,397 |
| 221002 Workshops, Meetings and Seminars                                        | 0       | 23,000   | 0       | 0       | 23,000  |
| 221003 Staff Training                                                          | 0       | 2,000    | 0       | 0       | 2,000   |
| 221008 Information and Communication Technology Supplies.                      | 0       | 2,000    | 0       | 0       | 2,000   |
| 221009 Welfare and Entertainment                                               | 0       | 5,000    | 0       | 0       | 5,000   |

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## Tororo District

|                                                           |                |                                    |                                                                               |   |               |
|-----------------------------------------------------------|----------------|------------------------------------|-------------------------------------------------------------------------------|---|---------------|
| 221011 Printing, Stationery, Photocopying and Binding     | 0              | 5,000                              | 0                                                                             | 0 | 5,000         |
| 221017 Membership dues and Subscription fees.             | 0              | 2,638                              | 0                                                                             | 0 | 2,638         |
| 222001 Information and Communication Technology Services. | 0              | 1,000                              | 0                                                                             | 0 | 1,000         |
| 223005 Electricity                                        | 0              | 1,000                              | 0                                                                             | 0 | 1,000         |
| 223006 Water                                              | 0              | 1,000                              | 0                                                                             | 0 | 1,000         |
| 227001 Travel inland                                      | 0              | 6,000                              | 0                                                                             | 0 | 6,000         |
| 227004 Fuel, Lubricants and Oils                          | 0              | 2,000                              | 0                                                                             | 0 | 2,000         |
| 228001 Maintenance-Buildings and Structures               | 0              | 1,966,400                          | 0                                                                             | 0 | 1,966,400     |
| 228002 Maintenance-Transport Equipment                    | 0              | 214,000                            | 0                                                                             | 0 | 214,000       |
| 263402 Transfer to Other Government Units                 | 0              | 390,055                            | 0                                                                             | 0 | 390,055       |
| <b>Total for LCIII:</b>                                   | <b>County:</b> |                                    |                                                                               |   | <b>10,787</b> |
| LCII:                                                     | Kirewa         | Kirewa SC                          | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |   | 10,787        |
| <b>Total for LCIII: Merikit Subcounty</b>                 |                | <b>County: Tororo county North</b> |                                                                               |   | <b>9,804</b>  |
| LCII: Maliri                                              | Merikit        | Merikit SC                         | 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 SC                          | 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 SC                            | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |   | 7,174         |
| <b>Total for LCIII: Osukuru Subcounty</b>                 |                | <b>County: Tororo county South</b> |                                                                               |   | <b>17,794</b> |
| LCII: Osukuru                                             | Osukuru        | Osukuru                            | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |   | 17,794        |
| <b>Total for LCIII: Malaba Town Council</b>               |                | <b>County: Tororo county South</b> |                                                                               |   | <b>99,675</b> |
| LCII: Malaba Ward                                         | Malaba         | Malaba TC                          | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |   | 99,675        |
| <b>Total for LCIII: Mella Subcounty</b>                   |                | <b>County: Tororo county South</b> |                                                                               |   | <b>7,839</b>  |
| LCII: Mella                                               | mella          | Mella                              | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |   | 7,839         |
| <b>Total for LCIII: Kwapa Subcounty</b>                   |                | <b>County: Tororo county South</b> |                                                                               |   | <b>7,641</b>  |
| LCII: Apuwai                                              | Kwapa          | Kwapa SC                           | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) |   | 7,641         |

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## Tororo District

|                                                                      |           |                     |                                                                               |         |   |           |
|----------------------------------------------------------------------|-----------|---------------------|-------------------------------------------------------------------------------|---------|---|-----------|
| Total for LCIII: Mulanda Subcounty                                   |           | County: West budama |                                                                               | 15,393  |   |           |
| LCII: Mulanda                                                        | Mulanda   | Mulanda SC          | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 15,393  |   |           |
| Total for LCIII: Paya Subcounty                                      |           | County: West budama |                                                                               | 11,606  |   |           |
| LCII: Paya Central                                                   | Paya      | Paya SC             | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 11,606  |   |           |
| Total for LCIII: Rubongi Subcounty                                   |           | County: West budama |                                                                               | 13,972  |   |           |
| LCII: Rubongi                                                        | Rubongi   | Rubongi SC          | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 13,972  |   |           |
| Total for LCIII: Nabuyoga Subcounty                                  |           | County: West budama |                                                                               | 12,265  |   |           |
| LCII: Nabuyoga                                                       | Nabuyoga  | Nabuyoga            | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 12,265  |   |           |
| Total for LCIII: Nagongera Subcounty                                 |           | County: West budama |                                                                               | 9,748   |   |           |
| LCII: Okwira                                                         | Nagongera | Nagongera SC        | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 9,748   |   |           |
| Total for LCIII: Petta Subcounty                                     |           | County: West budama |                                                                               | 6,049   |   |           |
| LCII: Petta                                                          | Petta     | Petta               | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 6,049   |   |           |
| Total for LCIII: Sop-Sop Subcounty                                   |           | County: West budama |                                                                               | 5,597   |   |           |
| LCII: Sop-Sop                                                        | Sopsop    | Sopsop SC           | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 5,597   |   |           |
| Total for LCIII: Magola Subcounty                                    |           | County: West budama |                                                                               | 7,287   |   |           |
| LCII: Magola                                                         | Magola    | Magola SC           | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 7,287   |   |           |
| Total for LCIII: Nagongera Town Council                              |           | County: West budama |                                                                               | 120,162 |   |           |
| LCII: Central                                                        | Nagongera | Nagongera TC        | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 120,162 |   |           |
| Total for LCIII: Kisoko Subcounty                                    |           | County: West budama |                                                                               | 7,088   |   |           |
| LCII: Kisoko                                                         | Kisoko    | Kisoko SC           | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 7,088   |   |           |
| Total for LCIII: Iyolwa Subcounty                                    |           | County: West budama |                                                                               | 5,779   |   |           |
| LCII: Iyolwa                                                         | Iyolwa    | Iyolwa SC           | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 5,779   |   |           |
| Total Cost of District , Urban and Community Access Road Maintenance |           | 366,397             | 2,621,094                                                                     | 0       | 0 | 2,987,490 |
| Key Service Area 260010 Road Rehabilitation                          |           |                     |                                                                               |         |   |           |
| 227001 Travel inland                                                 |           | 0                   | 0                                                                             | 44,800  | 0 | 44,800    |

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|                                                                |                                                                      |                                                                                   |        |   |           |
|----------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------|---|-----------|
| Total for LCIII:                                               |                                                                      | County:                                                                           |        |   | 44,800    |
| LCII:                                                          | Travel Inland - Conferences, Seminars and Workshops                  | Source: Other Transfers from Central Government OGT054-National Oil Seeds Project |        |   | 44,800    |
| Total Cost of Road Rehabilitation                              | 0                                                                    | 0                                                                                 | 44,800 | 0 | 44,800    |
| Total Cost of Integrated Transport Infrastructure and Services | 366,397                                                              | 2,621,094                                                                         | 44,800 | 0 | 3,032,290 |
| Programme 12 Human Capital Development                         |                                                                      |                                                                                   |        |   |           |
| Key Service Area 000013 HIV/AIDS Mainstreaming                 |                                                                      |                                                                                   |        |   |           |
| 221002 Workshops, Meetings and Seminars                        | 0                                                                    | 0                                                                                 | 200    | 0 | 200       |
| Total for LCIII:                                               |                                                                      | County:                                                                           |        |   | 200       |
| LCII:                                                          | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: Other Transfers from Central Government OGT054-National Oil Seeds Project |        |   | 200       |
| Total Cost of HIV/AIDS Mainstreaming                           | 0                                                                    | 0                                                                                 | 200    | 0 | 200       |
| Total Cost of Human Capital Development                        | 0                                                                    | 0                                                                                 | 200    | 0 | 200       |
| Total Cost of Community Access Roads                           | 366,397                                                              | 2,621,094                                                                         | 45,000 | 0 | 3,032,490 |
| Total Cost of Roads and Engineering                            | 366,397                                                              | 2,621,094                                                                         | 45,000 | 0 | 3,032,490 |

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## Tororo District

### Water

#### B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                            | 2025/26 Approved Budget | 2026/27 Approved Budget |
|--------------------------------------------------|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 110,738                 | 110,515                 |
| Programme Conditional Grant - Non Wage Recurrent | 110,738                 | 110,515                 |
| <b>Development Revenues</b>                      | 286,405                 | 641,162                 |
| Programme Conditional Grant - Development        | 271,590                 | 626,347                 |
| Transitional Conditional Grant - Development     | 14,815                  | 14,815                  |
| <b>Total Revenues Shares</b>                     | <b>397,143</b>          | <b>751,677</b>          |

#### B: Breakdown of Department Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 0              | 0              |
| Non Wage                       | 110,738        | 110,515        |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 286,405        | 641,162        |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>397,143</b> | <b>751,677</b> |

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

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

| Approved Budget Estimates for FY 2026/27                             |                            |                 |                |                |               |
|----------------------------------------------------------------------|----------------------------|-----------------|----------------|----------------|---------------|
| <b>Ushs Thousands</b>                                                |                            |                 |                |                |               |
| <b>01 Higher LG Services</b>                                         | <b>Wage</b>                | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 12 Human Capital Development</b>                        |                            |                 |                |                |               |
| <b>Key Service Area 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>Key Service Area 000016 Environment, Social Health and Safety</b> |                            |                 |                |                |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)     | 0                          | 1,600           | 0              | 0              | 1,600         |
| 221002 Workshops, Meetings and Seminars                              | 0                          | 28,202          | 14,815         | 0              | 43,016        |
| <b>Total for LCIII: Petta Subcounty</b>                              | <b>County: West budama</b> |                 |                |                | <b>14,815</b> |

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## Tororo District

|                                                   |                 |                                                                      |                                                                                                                           |                |
|---------------------------------------------------|-----------------|----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------|
| LCII: Petta                                       | Kanang Village  | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | 14,815         |
| 221003 Staff Training                             |                 | 0                                                                    | 5,000                                                                                                                     | 0              |
| 221009 Welfare and Entertainment                  |                 | 0                                                                    | 7,965                                                                                                                     | 0              |
| 223005 Electricity                                |                 | 0                                                                    | 500                                                                                                                       | 0              |
| 223006 Water                                      |                 | 0                                                                    | 500                                                                                                                       | 0              |
| 225204 Monitoring and Supervision of capital work |                 | 0                                                                    | 0                                                                                                                         | 116,347        |
| <b>Total for LCIII:</b>                           |                 | <b>County:</b>                                                       |                                                                                                                           | <b>116,347</b> |
| LCII:                                             | Entire district | Monitoring and appraisal of capital works                            | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 116,347        |
| 227001 Travel inland                              |                 | 0                                                                    | 39,349                                                                                                                    | 0              |
| 228001 Maintenance-Buildings and Structures       |                 | 0                                                                    | 5,200                                                                                                                     | 0              |
| 228002 Maintenance-Transport Equipment            |                 | 0                                                                    | 19,000                                                                                                                    | 0              |
| 228004 Maintenance-Other Fixed Assets             |                 | 0                                                                    | 0                                                                                                                         | 156,000        |
| <b>Total for LCIII: Mukuju Subcounty</b>          |                 | <b>County: Tororo county North</b>                                   |                                                                                                                           | <b>50,400</b>  |
| LCII: Akadot                                      | Bendo B         | Machinery and Equipment - Water Systems                              | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 4,800          |
| LCII: Akadot                                      | Iyokango        | Machinery and Equipment - Water Systems                              | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 5,800          |
| LCII: Akadot                                      | Nyakoli P/s     | Machinery and Equipment - Water Systems                              | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 6,200          |
| LCII: Akworot                                     | Alupe A         | Machinery and Equipment - Water Systems                              | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 4,200          |
| LCII: APETAI                                      | Akworot A       | Machinery and Equipment - Water Systems                              | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 4,800          |
| LCII: APETAI                                      | Akworot South   | Machinery and Equipment - Water Systems                              | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 4,200          |
| LCII: Atiri                                       | Akworot P/S     | Machinery and Equipment - Water Systems                              | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 5,200          |
| LCII: Kajarau                                     | Morikunyangai   | Machinery and Equipment - Water Systems                              | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 2,400          |
| LCII: Kalachai                                    | Atapara         | Machinery and Equipment - Water Systems                              | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 6,800          |

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## Tororo District

|                                             |                  |                                         |                                                                                             |               |
|---------------------------------------------|------------------|-----------------------------------------|---------------------------------------------------------------------------------------------|---------------|
| LCII: Kalachai                              | Bishop Okile P/S | Machinery and Equipment - Water Systems | 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>16,800</b> |
| LCII: Abwal                                 | Abwali B         | Machinery and Equipment - Water Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 6,200         |
| LCII: Abwal                                 | Abwali East      | Machinery and Equipment - Water Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 5,600         |
| LCII: Molo                                  | Molo 1           | Machinery and Equipment - Water Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 5,000         |
| <b>Total for LCIII: Osukuru Subcounty</b>   |                  | <b>County: Tororo county South</b>      |                                                                                             | <b>17,400</b> |
| LCII: Kayoro                                | Asinget          | Machinery and Equipment - Water Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 7,800         |
| LCII: Kayoro                                | Kaspedo B        | Machinery and Equipment - Water Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 4,800         |
| LCII: Kayoro                                | Kayoro A         | Machinery and Equipment - Water Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 4,800         |
| <b>Total for LCIII: Malaba Town Council</b> |                  | <b>County: Tororo county South</b>      |                                                                                             | <b>6,400</b>  |
| LCII: Akolodong                             | Kataboi          | Machinery and Equipment - Water Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 4,800         |
| LCII: Asinge Ward                           | Kataboi          | Machinery and Equipment - Water Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 1,600         |
| <b>Total for LCIII: Mella Subcounty</b>     |                  | <b>County: Tororo county South</b>      |                                                                                             | <b>4,800</b>  |
| LCII: Koitangiro                            | komolo           | Machinery and Equipment - Water Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 4,800         |
| <b>Total for LCIII: Kwapa Subcounty</b>     |                  | <b>County: Tororo county South</b>      |                                                                                             | <b>6,400</b>  |
| LCII: Kwapa                                 | Ochiegen         | Machinery and Equipment - Water Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 6,400         |
| <b>Total for LCIII: Mulanda Subcounty</b>   |                  | <b>County: West budama</b>              |                                                                                             | <b>4,800</b>  |
| LCII: Lwala                                 | Amori P/S        | Machinery and Equipment - Water Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 4,800         |
| <b>Total for LCIII: Paya Subcounty</b>      |                  | <b>County: West budama</b>              |                                                                                             | <b>10,800</b> |
| LCII: Padula                                | Pasile C         | Machinery and Equipment - Water Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 4,800         |
| LCII: Paragang                              | Pasule B         | Machinery and Equipment - Water Systems | 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>6,000</b>  |

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## Tororo District

|                                                                    |                      |                                                                    |                                                                                                               |         |        |         |
|--------------------------------------------------------------------|----------------------|--------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------|--------|---------|
| LCII: Nyangole                                                     | Achilet D            | Machinery and Equipment - Water Systems                            | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                   | 6,000   |        |         |
| Total for LCIII: Kirewa Subcounty                                  |                      | County: West budama                                                |                                                                                                               | 7,600   |        |         |
| LCII: Katandi                                                      | Magembo              | Machinery and Equipment - Water Systems                            | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                   | 2,800   |        |         |
| LCII: Tindo                                                        | Pasikiula S          | Machinery and Equipment - Water Systems                            | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                   | 4,800   |        |         |
| Total for LCIII: Nagongera Subcounty                               |                      | County: West budama                                                |                                                                                                               | 3,600   |        |         |
| LCII: Maundo                                                       | Maundo C             | Machinery and Equipment - Water Systems                            | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                   | 3,600   |        |         |
| Total for LCIII: Sop-Sop Subcounty                                 |                      | County: West budama                                                |                                                                                                               | 7,200   |        |         |
| LCII: Nabowa                                                       | Miusi                | Machinery and Equipment - Water Systems                            | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                   | 2,400   |        |         |
| LCII: Namwendia                                                    | Mulanda              | Machinery and Equipment - Water Systems                            | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                   | 4,800   |        |         |
| Total for LCIII: Mwello                                            |                      | County: West budama                                                |                                                                                                               | 4,800   |        |         |
| LCII: Kisote                                                       | Abweli E             | Machinery and Equipment - Water Systems                            | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                   | 4,800   |        |         |
| Total for LCIII: Soni                                              |                      | County: West budama                                                |                                                                                                               | 4,200   |        |         |
| LCII: Soni                                                         | Iyopok               | Machinery and Equipment - Water Systems                            | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                   | 4,200   |        |         |
| Total for LCIII: Nawire                                            |                      | County: West budama                                                |                                                                                                               | 4,800   |        |         |
| LCII: Nawire                                                       | Jiep                 | Machinery and Equipment - Water Systems                            | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                   | 4,800   |        |         |
| 282103 Scholarships and related costs                              |                      | 0                                                                  | 2,000                                                                                                         | 0       | 2,000  |         |
| Total for LCIII: Eastern Div (Physical)                            |                      | County: Tororo Municipal Council (Physical)                        |                                                                                                               |         | 2,000  |         |
| LCII: Kasoli (Physical)                                            | Tororo               | Subscription to UIPE and ERB                                       | Source: Programme Conditional Grant - Non Wage Recurrent 21-o/w Rural Water & Sanitation - Non Wage Recurrent | 2,000   |        |         |
| 312111 Residential Buildings - Acquisition                         |                      | 0                                                                  | 0                                                                                                             | 29,200  | 0      | 29,200  |
| Total for LCIII: Kisoko Subcounty                                  |                      | County: West budama                                                |                                                                                                               |         | 29,200 |         |
| LCII: Morikiswa                                                    | Morikiswa TC Latrine | New condominium construction service-Specialized buildings_Acquire | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                   | 29,200  |        |         |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition |                      | 0                                                                  | 0                                                                                                             | 186,800 | 0      | 186,800 |
| Total for LCIII: Merikit Subcounty                                 |                      | County: Tororo county North                                        |                                                                                                               |         | 30,000 |         |

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|                                                                    |               |                              |                                                                                             |         |
|--------------------------------------------------------------------|---------------|------------------------------|---------------------------------------------------------------------------------------------|---------|
| LCII: Amurwo                                                       | Amuriwo       | Extensions of pipeline mains | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 30,000  |
| Total for LCIII: Nabuyoga Subcounty                                |               | County: West budama          |                                                                                             | 128,400 |
| LCII: Nyamalogo                                                    | Miganja       | Extension of pipeline mains  | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 128,400 |
| Total for LCIII: Kirewa Subcounty                                  |               | County: West budama          |                                                                                             | 28,400  |
| LCII: Katandi                                                      | Senda area    | Extension of pipeline        | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 28,400  |
| 312139 Other Structures - Acquisition                              |               | 0                            | 078,0000                                                                                    | 78,000  |
| Total for LCIII: Osukuru Subcounty                                 |               | County: Tororo county South  |                                                                                             | 26,000  |
| LCII: Morukatipe                                                   | Atipe Zone    | Water Reticulation           | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 26,000  |
| Total for LCIII: Nagongera Subcounty                               |               | County: West budama          |                                                                                             | 26,000  |
| LCII: Namwaya                                                      | Nyanganya     | Water Reticulation           | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 26,000  |
| Total for LCIII: Kisoko Subcounty                                  |               | County: West budama          |                                                                                             | 26,000  |
| LCII: Kisoko                                                       | Koy patanga   | Water Reticulation           | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 26,000  |
| 313121 Non-Residential Buildings - Improvement                     |               | 0                            | 06,0000                                                                                     | 6,000   |
| Total for LCIII: Mukuju Subcounty                                  |               | County: Tororo county North  |                                                                                             | 2,000   |
| LCII: Akadot                                                       | Raunda        | Retention                    | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 2,000   |
| Total for LCIII: Molo Subcounty                                    |               | County: Tororo county North  |                                                                                             | 2,000   |
| LCII: Tuba                                                         | Mailo 8 TC    | Retention                    | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 2,000   |
| Total for LCIII: Rubongi Subcounty                                 |               | County: West budama          |                                                                                             | 2,000   |
| LCII: Nyakesi                                                      | Aninda market | Retention                    | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 2,000   |
| 313135 Water Plants, pipelines and sewerage networks - Improvement |               | 0                            | 054,0000                                                                                    | 54,000  |
| Total for LCIII: Merikit Subcounty                                 |               | County: Tororo county North  |                                                                                             | 6,000   |
| LCII: Amurwo                                                       | Kalungu       | Retention                    | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 2,000   |
| LCII: Kalungu                                                      | Amuriwo       | Retention                    | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 4,000   |
| Total for LCIII: Mukuju Subcounty                                  |               | County: Tororo county North  |                                                                                             | 2,000   |

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## Tororo District

|                                             |                         |                                    |                                                                                             |               |
|---------------------------------------------|-------------------------|------------------------------------|---------------------------------------------------------------------------------------------|---------------|
| LCII: Akadot                                | Koi A                   | Retention                          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 2,000         |
| <b>Total for LCIII: Osukuru Subcounty</b>   |                         | <b>County: Tororo county South</b> |                                                                                             | <b>2,000</b>  |
| LCII: Osukuru                               | Koyune                  | Retention                          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 2,000         |
| <b>Total for LCIII: Malaba Town Council</b> |                         | <b>County: Tororo county South</b> |                                                                                             | <b>2,000</b>  |
| LCII: Akolodong Ward                        | Malaba seed             | Retention                          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 2,000         |
| <b>Total for LCIII: Mella Subcounty</b>     |                         | <b>County: Tororo county South</b> |                                                                                             | <b>4,000</b>  |
| LCII: Mella                                 | Ochoto                  | Retention                          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 4,000         |
| <b>Total for LCIII: Kwapa Town Council</b>  |                         | <b>County: Tororo county South</b> |                                                                                             | <b>6,000</b>  |
| LCII: Missing Parish                        | Kekwenyi                | Retention                          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 2,000         |
| LCII: Missing Parish                        | Kojim C                 | Retention                          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 2,000         |
| LCII: Missing Parish                        | Paracham mwello         | Retention                          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 2,000         |
| <b>Total for LCIII: Mulanda Subcounty</b>   |                         | <b>County: West budama</b>         |                                                                                             | <b>10,000</b> |
| LCII: CHAWOLO                               | Amuriwo Area            | Retention                          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 6,000         |
| LCII: CHAWOLO                               | Chawolo                 | Retention                          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 4,000         |
| <b>Total for LCIII: Paya Subcounty</b>      |                         | <b>County: West budama</b>         |                                                                                             | <b>2,000</b>  |
| LCII: Barinyanga                            | Nyakadere               | Retention                          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 2,000         |
| <b>Total for LCIII: Rubongi Subcounty</b>   |                         | <b>County: West budama</b>         |                                                                                             | <b>2,000</b>  |
| LCII: Nyangole                              | Achilet B               | Retention                          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 2,000         |
| <b>Total for LCIII: Nagongera Subcounty</b> |                         | <b>County: West budama</b>         |                                                                                             | <b>6,000</b>  |
| LCII: Namwaya                               | Namwaya production well | Retention                          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 4,000         |
| LCII: Namwaya                               | Opwadamwara             | Retention                          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 2,000         |
| <b>Total for LCIII: Petta Subcounty</b>     |                         | <b>County: West budama</b>         |                                                                                             | <b>2,000</b>  |
| LCII: Pakoi                                 | Pakoi A                 | Retention                          | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 2,000         |

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|                                                     |                |                     |                                                                                             |         |       |         |
|-----------------------------------------------------|----------------|---------------------|---------------------------------------------------------------------------------------------|---------|-------|---------|
| Total for LCIII: Magola Subcounty                   |                | County: West budama |                                                                                             |         | 2,000 |         |
| LCII: Poyameri                                      | Pakangeda      | Retention           | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |         | 2,000 |         |
| Total for LCIII: Kisoko Subcounty                   |                | County: West budama |                                                                                             |         | 2,000 |         |
| LCII: Morikiswa                                     | Pasaya B       | Retention           | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |         | 2,000 |         |
| Total for LCIII: Iyolwa Subcounty                   |                | County: West budama |                                                                                             |         | 2,000 |         |
| LCII: Auyo                                          | Okwenga        | RETENTION           | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |         | 2,000 |         |
| Total for LCIII: Nabuyoga Town Council              |                | County: West budama |                                                                                             |         | 2,000 |         |
| LCII: Nabuyoga Ward                                 | Yokolo         | Retention           | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |         | 2,000 |         |
| Total for LCIII: Siwa                               |                | County: West budama |                                                                                             |         | 2,000 |         |
| LCII: Nyamalogo                                     | Lwala pobona C | Retention           | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant |         | 2,000 |         |
| Total Cost of Environment, Social Health and Safety |                | 0                   | 109,315                                                                                     | 641,162 | 0     | 750,477 |
| Total Cost of Human Capital Development             |                | 0                   | 110,515                                                                                     | 641,162 | 0     | 751,677 |
| Total Cost of Rural Water Supply and Sanitation     |                | 0                   | 110,515                                                                                     | 641,162 | 0     | 751,677 |
| Total Cost of Water                                 |                | 0                   | 110,515                                                                                     | 641,162 | 0     | 751,677 |

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Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                        | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-------------------------------------------------------|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 421,740                 | 524,642                 |
| District Unconditional Grant Non-Wage                 | 6,500                   | 4,500                   |
| District Unconditional Grant Wage                     | 253,875                 | 358,689                 |
| Locally Raised Revenues                               | 7,500                   | 7,500                   |
| Other Transfers from Central Government               | 20,000                  | 20,000                  |
| Programme Conditional Grant - Non Wage Recurrent      | 133,865                 | 133,954                 |
| Development Revenues                                  | 50,000                  | 50,000                  |
| District Discretionary Equalisation Development Grant | 50,000                  | 50,000                  |
| Total Revenues Shares                                 | 471,740                 | 574,642                 |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage                                                  | 253,875                 | 358,689                 |
| Non Wage                                              | 167,865                 | 165,954                 |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 50,000                  | 50,000                  |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 471,740                 | 574,642                 |

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

Service Area 10 Natural Resources Management

| Approved Budget Estimates for FY 2026/27                                               |         |          |         |         |         |
|----------------------------------------------------------------------------------------|---------|----------|---------|---------|---------|
| Ushs Thousands                                                                         |         |          |         |         |         |
| 01 Higher LG Services                                                                  | Wage    | Non Wage | GoU Dev | Ext.Fin | Total   |
| Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management |         |          |         |         |         |
| Key Service Area 000006 Planning and Budgeting services                                |         |          |         |         |         |
| 211101 General Staff Salaries                                                          | 358,689 | 0        | 0       | 0       | 358,689 |
| Total Cost of Planning and Budgeting services                                          | 358,689 | 0        | 0       | 0       | 358,689 |
| Key Service Area 000016 Environment, Social Health and Safety                          |         |          |         |         |         |
| 221002 Workshops, Meetings and Seminars                                                | 0       | 4,000    | 0       | 0       | 4,000   |
| 221011 Printing, Stationery, Photocopying and Binding                                  | 0       | 1,093    | 0       | 0       | 1,093   |
| 227001 Travel inland                                                                   | 0       | 17,000   | 0       | 0       | 17,000  |

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## Tororo District

|                                                                      |                                       |                                    |                                                                                                                   |          |               |
|----------------------------------------------------------------------|---------------------------------------|------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------|---------------|
| <b>Total Cost of Environment, Social Health and Safety</b>           | <b>0</b>                              | <b>22,093</b>                      | <b>0</b>                                                                                                          | <b>0</b> | <b>22,093</b> |
| <b>Key Service Area 000062 Waste management</b>                      |                                       |                                    |                                                                                                                   |          |               |
| 221002 Workshops, Meetings and Seminars                              | 0                                     | 2,000                              | 0                                                                                                                 | 0        | 2,000         |
| <b>Total Cost of Waste management</b>                                | <b>0</b>                              | <b>2,000</b>                       | <b>0</b>                                                                                                          | <b>0</b> | <b>2,000</b>  |
| <b>Key Service Area 000078 Land Management</b>                       |                                       |                                    |                                                                                                                   |          |               |
| 221002 Workshops, Meetings and Seminars                              | 0                                     | 4,000                              | 0                                                                                                                 | 0        | 4,000         |
| 221009 Welfare and Entertainment                                     | 0                                     | 1,000                              | 0                                                                                                                 | 0        | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding                | 0                                     | 1,000                              | 0                                                                                                                 | 0        | 1,000         |
| 221012 Small Office Equipment                                        | 0                                     | 1,000                              | 0                                                                                                                 | 0        | 1,000         |
| 227001 Travel inland                                                 | 0                                     | 0                                  | 50,000                                                                                                            | 0        | 50,000        |
| <b>Total for LCIII: Kirewa Subcounty</b>                             | <b>County: West budama</b>            |                                    |                                                                                                                   |          | <b>50,000</b> |
| LCII: Kirewa                                                         | Apokor, Magola,Soni,<br>Ojilai,Kirewa | Travel Inland -<br>Land and Survey | Source: District Discretionary Equalisation<br>Development Grant 31-o/w District DDEG -<br>Local Government Grant |          | 50,000        |
| <b>Total Cost of Land Management</b>                                 | <b>0</b>                              | <b>7,000</b>                       | <b>50,000</b>                                                                                                     | <b>0</b> | <b>57,000</b> |
| <b>Key Service Area 000089 Climate Change Mitigation</b>             |                                       |                                    |                                                                                                                   |          |               |
| 221002 Workshops, Meetings and Seminars                              | 0                                     | 12,000                             | 0                                                                                                                 | 0        | 12,000        |
| 221012 Small Office Equipment                                        | 0                                     | 1,000                              | 0                                                                                                                 | 0        | 1,000         |
| 227001 Travel inland                                                 | 0                                     | 13,791                             | 0                                                                                                                 | 0        | 13,791        |
| <b>Total Cost of Climate Change Mitigation</b>                       | <b>0</b>                              | <b>26,791</b>                      | <b>0</b>                                                                                                          | <b>0</b> | <b>26,791</b> |
| <b>Key Service Area 000090 Climate Change Adaptation</b>             |                                       |                                    |                                                                                                                   |          |               |
| 221002 Workshops, Meetings and Seminars                              | 0                                     | 15,000                             | 0                                                                                                                 | 0        | 15,000        |
| 221011 Printing, Stationery, Photocopying and Binding                | 0                                     | 2,000                              | 0                                                                                                                 | 0        | 2,000         |
| 227001 Travel inland                                                 | 0                                     | 16,186                             | 0                                                                                                                 | 0        | 16,186        |
| <b>Total Cost of Climate Change Adaptation</b>                       | <b>0</b>                              | <b>33,186</b>                      | <b>0</b>                                                                                                          | <b>0</b> | <b>33,186</b> |
| <b>Key Service Area 140021 Ecosystems Restoration and Protection</b> |                                       |                                    |                                                                                                                   |          |               |
| 221002 Workshops, Meetings and Seminars                              | 0                                     | 6,080                              | 0                                                                                                                 | 0        | 6,080         |
| 227001 Travel inland                                                 | 0                                     | 24,106                             | 0                                                                                                                 | 0        | 24,106        |
| <b>Total Cost of Ecosystems Restoration and Protection</b>           | <b>0</b>                              | <b>30,186</b>                      | <b>0</b>                                                                                                          | <b>0</b> | <b>30,186</b> |
| <b>Key Service Area 140038 Environmental Safeguards</b>              |                                       |                                    |                                                                                                                   |          |               |
| 221008 Information and Communication Technology<br>Supplies.         | 0                                     | 1,000                              | 0                                                                                                                 | 0        | 1,000         |
| 224003 Agricultural Supplies and Services                            | 0                                     | 16,000                             | 0                                                                                                                 | 0        | 16,000        |
| 227001 Travel inland                                                 | 0                                     | 2,337                              | 0                                                                                                                 | 0        | 2,337         |
| <b>Total Cost of Environmental Safeguards</b>                        | <b>0</b>                              | <b>19,337</b>                      | <b>0</b>                                                                                                          | <b>0</b> | <b>19,337</b> |

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|                                                                                         |         |         |        |   |         |
|-----------------------------------------------------------------------------------------|---------|---------|--------|---|---------|
| Key Service Area 560007 Regulation and Compliance                                       |         |         |        |   |         |
| 221009 Welfare and Entertainment                                                        | 0       | 3,000   | 0      | 0 | 3,000   |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 0       | 1,000   | 0      | 0 | 1,000   |
| 227001 Travel inland                                                                    | 0       | 861     | 0      | 0 | 861     |
| Total Cost of Regulation and Compliance                                                 | 0       | 4,861   | 0      | 0 | 4,861   |
| Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management | 358,689 | 145,454 | 50,000 | 0 | 554,142 |
| Programme 10 Sustainable Urbanisation and Housing                                       |         |         |        |   |         |
| Key Service Area 280002 Physical Planning                                               |         |         |        |   |         |
| 221002 Workshops, Meetings and Seminars                                                 | 0       | 12,000  | 0      | 0 | 12,000  |
| 221008 Information and Communication Technology Supplies.                               | 0       | 2,000   | 0      | 0 | 2,000   |
| 227001 Travel inland                                                                    | 0       | 6,000   | 0      | 0 | 6,000   |
| Total Cost of Physical Planning                                                         | 0       | 20,000  | 0      | 0 | 20,000  |
| Total Cost of Sustainable Urbanisation and Housing                                      | 0       | 20,000  | 0      | 0 | 20,000  |
| Programme 12 Human Capital Development                                                  |         |         |        |   |         |
| Key Service Area 000013 HIV/AIDS Mainstreaming                                          |         |         |        |   |         |
| 221002 Workshops, Meetings and Seminars                                                 | 0       | 500     | 0      | 0 | 500     |
| Total Cost of HIV/AIDS Mainstreaming                                                    | 0       | 500     | 0      | 0 | 500     |
| Total Cost of Human Capital Development                                                 | 0       | 500     | 0      | 0 | 500     |
| Total Cost of Natural Resources Management                                              | 358,689 | 165,954 | 50,000 | 0 | 574,642 |
| Total Cost of Natural Resources                                                         | 358,689 | 165,954 | 50,000 | 0 | 574,642 |

VOTE: 932 Tororo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                   | 2025/26 Approved Budget | 2026/27 Approved Budget |
|--------------------------------------------------|-------------------------|-------------------------|
| A: Breakdown of Department Revenues              |                         |                         |
| Recurrent Revenues                               | 515,500                 | 538,258                 |
| District Unconditional Grant Non-Wage            | 8,000                   | 8,000                   |
| District Unconditional Grant Wage                | 334,373                 | 356,531                 |
| Locally Raised Revenues                          | 17,500                  | 17,500                  |
| Other Transfers from Central Government          | 25,411                  | 25,411                  |
| Programme Conditional Grant - Non Wage Recurrent | 130,217                 | 130,816                 |
| Development Revenues                             | 967,559                 | 967,559                 |
| External Financing                               | 924,315                 | 924,315                 |
| Other Transfers from Central Government          | 43,244                  | 43,244                  |
| Total Revenues Shares                            | 1,483,059               | 1,505,816               |
| B: Breakdown of Department Expenditures          |                         |                         |
| Recurrent Expenditure                            |                         |                         |
| Wage                                             | 334,373                 | 356,531                 |
| Non Wage                                         | 181,127                 | 181,727                 |
| Development Expenditure                          |                         |                         |
| Domestic Development                             | 43,244                  | 43,244                  |
| External Financing                               | 924,315                 | 924,315                 |
| Total Expenditure                                | 1,483,059               | 1,505,816               |

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

Service Area 20 Empowerment and Mindset Change

| Approved Budget Estimates for FY 2026/27              |      |          |         |         |        |
|-------------------------------------------------------|------|----------|---------|---------|--------|
| Ushs Thousands                                        |      |          |         |         |        |
| 01 Higher LG Services                                 | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 12 Human Capital Development                |      |          |         |         |        |
| Key Service Area 000013 HIV/AIDS Mainstreaming        |      |          |         |         |        |
| 227001 Travel inland                                  | 0    | 533      | 0       | 0       | 533    |
| Total Cost of HIV/AIDS Mainstreaming                  | 0    | 533      | 0       | 0       | 533    |
| Key Service Area 000021 Gender Mainstreaming services |      |          |         |         |        |
| 227001 Travel inland                                  | 0    | 20,000   | 0       | 0       | 20,000 |
| Total Cost of Gender Mainstreaming services           | 0    | 20,000   | 0       | 0       | 20,000 |

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## Tororo District

### Key Service Area 010008 Capacity Strengthening

|                                                       |                       |                                                   |                                                                                                    |        |         |           |
|-------------------------------------------------------|-----------------------|---------------------------------------------------|----------------------------------------------------------------------------------------------------|--------|---------|-----------|
| 211101 General Staff Salaries                         |                       | 356,531                                           | 0                                                                                                  | 0      | 0       | 356,531   |
| 221002 Workshops, Meetings and Seminars               |                       | 0                                                 | 0                                                                                                  | 0      | 380,000 | 380,000   |
| Total for LCIII: Eastern Div (Physical)               |                       | County: Tororo Municipal Council (Physical)       |                                                                                                    |        |         | 380,000   |
| LCII: Amagoro B (Physical)                            | entire district       | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 426-United Nations Children Fund (UNICEF)                               |        |         | 300,000   |
| LCII: Amagoro B (Physical)                            | entire district       | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 427-United Nations Population Fund (UNPF)                               |        |         | 80,000    |
| 221009 Welfare and Entertainment                      |                       | 0                                                 | 0                                                                                                  | 0      | 326,192 | 326,192   |
| Total for LCIII: Eastern Div (Physical)               |                       | County: Tororo Municipal Council (Physical)       |                                                                                                    |        |         | 326,192   |
| LCII: Amagoro B (Physical)                            | entire district       | Welfare - Entertainment Expenses                  | Source: External Financing 427-United Nations Population Fund (UNPF)                               |        |         | 46,192    |
| LCII: Amagoro B (Physical)                            | Entire district       | Welfare - Entertainment Expenses                  | Source: External Financing 426-United Nations Children Fund (UNICEF)                               |        |         | 280,000   |
| 221011 Printing, Stationery, Photocopying and Binding |                       | 0                                                 | 0                                                                                                  | 0      | 18,123  | 18,123    |
| Total for LCIII: Eastern Div (Physical)               |                       | County: Tororo Municipal Council (Physical)       |                                                                                                    |        |         | 18,123    |
| LCII: Amagoro B (Physical)                            | entire district       | Office Supplies - Assorted Stationery             | Source: External Financing 426-United Nations Children Fund (UNICEF)                               |        |         | 18,123    |
| 227001 Travel inland                                  |                       | 0                                                 | 161,194                                                                                            | 43,244 | 200,000 | 404,438   |
| Total for LCIII: Eastern Div (Physical)               |                       | County: Tororo Municipal Council (Physical)       |                                                                                                    |        |         | 200,000   |
| LCII: Amagoro B (Physical)                            | entire district       | Travel Inland - Field Work Expenses               | Source: External Financing 426-United Nations Children Fund (UNICEF)                               |        |         | 100,000   |
| LCII: Amagoro B (Physical)                            | entire district       | Travel Inland - Expenses                          | Source: External Financing 427-United Nations Population Fund (UNPF)                               |        |         | 100,000   |
| Total for LCIII: Western Div (Physical)               |                       | County: Tororo Municipal Council (Physical)       |                                                                                                    |        |         | 43,244    |
| LCII: Central Parish (Physical)                       | District Headquarters | Travel Inland - Field Work Expenses               | Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP) |        |         | 40,000    |
| LCII: Central Parish (Physical)                       | District Headquarters | Travel Inland - Fuel                              | Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP) |        |         | 3,244     |
| Total Cost of Capacity Strengthening                  |                       | 356,531                                           | 161,194                                                                                            | 43,244 | 924,315 | 1,485,283 |
| Total Cost of Human Capital Development               |                       | 356,531                                           | 181,727                                                                                            | 43,244 | 924,315 | 1,505,816 |
| Total Cost of Empowerment and Mindset Change          |                       | 356,531                                           | 181,727                                                                                            | 43,244 | 924,315 | 1,505,816 |
| Total Cost of Community Based Services                |                       | 356,531                                           | 181,727                                                                                            | 43,244 | 924,315 | 1,505,816 |

VOTE: 932 Tororo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                                        | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-------------------------------------------------------|-------------------------|-------------------------|
| A: Breakdown of Department Revenues                   |                         |                         |
| Recurrent Revenues                                    | 229,568                 | 354,670                 |
| District Unconditional Grant Non-Wage                 | 74,588                  | 154,903                 |
| District Unconditional Grant Wage                     | 119,980                 | 169,767                 |
| Locally Raised Revenues                               | 35,000                  | 30,000                  |
| Development Revenues                                  | 155,500                 | 277,582                 |
| District Discretionary Equalisation Development Grant | 155,500                 | 277,582                 |
| Total Revenues Shares                                 | 385,068                 | 632,252                 |
| B: Breakdown of Department Expenditures               |                         |                         |
| Recurrent Expenditure                                 |                         |                         |
| Wage                                                  | 119,980                 | 169,767                 |
| Non Wage                                              | 109,588                 | 184,903                 |
| Development Expenditure                               |                         |                         |
| Domestic Development                                  | 155,500                 | 277,582                 |
| External Financing                                    | 0                       | 0                       |
| Total Expenditure                                     | 385,068                 | 632,252                 |

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

Service Area 10 Planning and Statistics

| Approved Budget Estimates for FY 2026/27                |         |          |         |         |         |
|---------------------------------------------------------|---------|----------|---------|---------|---------|
| Ushs Thousands                                          |         |          |         |         |         |
| 01 Higher LG Services                                   | Wage    | Non Wage | GoU Dev | Ext.Fin | Total   |
| Programme 12 Human Capital Development                  |         |          |         |         |         |
| Key Service Area 000013 HIV/AIDS Mainstreaming          |         |          |         |         |         |
| 221002 Workshops, Meetings and Seminars                 | 0       | 500      | 0       | 0       | 500     |
| Total Cost of HIV/AIDS Mainstreaming                    | 0       | 500      | 0       | 0       | 500     |
| Total Cost of Human Capital Development                 | 0       | 500      | 0       | 0       | 500     |
| Programme 18 Development Plan Implementation            |         |          |         |         |         |
| Key Service Area 000006 Planning and Budgeting services |         |          |         |         |         |
| 211101 General Staff Salaries                           | 169,767 | 0        | 0       | 0       | 169,767 |
| 221002 Workshops, Meetings and Seminars                 | 0       | 98,403   | 0       | 0       | 98,403  |
| 221003 Staff Training                                   | 0       | 0        | 56,528  | 0       | 56,528  |

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## Tororo District

|                                                                         |                        |                                                                         |                                                                                                             |        |   |         |
|-------------------------------------------------------------------------|------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------|---|---------|
| Total for LCIII: Eastern Div (Physical)                                 |                        | County: Tororo Municipal Council (Physical)                             |                                                                                                             |        |   | 56,528  |
| LCII: Amagoro B (Physical)                                              | district               | Staff Training - Bench Marking                                          | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |        |   | 15,000  |
| LCII: Amagoro B (Physical)                                              | district head quarters | Staff Training - Capacity Building                                      | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |        |   | 41,528  |
| 221008 Information and Communication Technology Supplies.               |                        | 0                                                                       | 6,000                                                                                                       | 36,000 | 0 | 42,000  |
| Total for LCIII: Eastern Div (Physical)                                 |                        | County: Tororo Municipal Council (Physical)                             |                                                                                                             |        |   | 36,000  |
| LCII: Amagoro B (Physical)                                              | district headquarters  | ICT - Printers                                                          | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |        |   | 8,000   |
| LCII: Amagoro B (Physical)                                              | District headquarters  | ICT - Workstation Computers (PC)                                        | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |        |   | 28,000  |
| 221009 Welfare and Entertainment                                        |                        | 0                                                                       | 4,000                                                                                                       | 0      | 0 | 4,000   |
| 221011 Printing, Stationery, Photocopying and Binding                   |                        | 0                                                                       | 5,000                                                                                                       | 0      | 0 | 5,000   |
| 221012 Small Office Equipment                                           |                        | 0                                                                       | 2,000                                                                                                       | 0      | 0 | 2,000   |
| 223005 Electricity                                                      |                        | 0                                                                       | 5,000                                                                                                       | 0      | 0 | 5,000   |
| 227001 Travel inland                                                    |                        | 0                                                                       | 32,000                                                                                                      | 0      | 0 | 32,000  |
| 228001 Maintenance-Buildings and Structures                             |                        | 0                                                                       | 500                                                                                                         | 0      | 0 | 500     |
| 228002 Maintenance-Transport Equipment                                  |                        | 0                                                                       | 15,000                                                                                                      | 0      | 0 | 15,000  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                        | 0                                                                       | 1,500                                                                                                       | 0      | 0 | 1,500   |
| Total Cost of Planning and Budgeting services                           |                        | 169,767                                                                 | 169,403                                                                                                     | 92,528 | 0 | 431,698 |
| Key Service Area 000023 Inspection and Monitoring                       |                        |                                                                         |                                                                                                             |        |   |         |
| 221002 Workshops, Meetings and Seminars                                 |                        | 0                                                                       | 0                                                                                                           | 20,000 | 0 | 20,000  |
| Total for LCIII: Eastern Div (Physical)                                 |                        | County: Tororo Municipal Council (Physical)                             |                                                                                                             |        |   | 20,000  |
| LCII: Amagoro B (Physical)                                              | District headquarters  | Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |        |   | 6,000   |
| LCII: Amagoro B (Physical)                                              | District headquarters  | Workshops, Meetings, Seminars - Training (Others)                       | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |        |   | 7,000   |
| LCII: Amagoro B (Physical)                                              | Entire district        | Workshops, Meetings, Seminars - Training (Data Processing)              | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |        |   | 7,000   |
| 225204 Monitoring and Supervision of capital work                       |                        | 0                                                                       | 0                                                                                                           | 92,527 | 0 | 92,527  |

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## Tororo District

|                                                           |                 |                                             |                                                                                                             |         |   |         |
|-----------------------------------------------------------|-----------------|---------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------|---|---------|
| Total for LCIII: Eastern Div (Physical)                   |                 | County: Tororo Municipal Council (Physical) |                                                                                                             |         |   | 92,527  |
| LCII: Amagoro B (Physical)                                | entire district | Monitoring supervision and EIA              | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         |   | 92,527  |
| 227001 Travel inland                                      |                 | 0                                           | 0                                                                                                           | 72,527  | 0 | 72,527  |
| Total for LCIII: Eastern Div (Physical)                   |                 | County: Tororo Municipal Council (Physical) |                                                                                                             |         |   | 72,527  |
| LCII: Amagoro B (Physical)                                | entire district | Travel Inland - Field Work Expenses         | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         |   | 50,263  |
| LCII: Amagoro B (Physical)                                | Entire district | Travel Inland - Expenses                    | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |         |   | 22,264  |
| Total Cost of Inspection and Monitoring                   |                 | 0                                           | 0                                                                                                           | 185,054 | 0 | 185,054 |
| Key Service Area 560019 Data Management and Dissemination |                 |                                             |                                                                                                             |         |   |         |
| 221011 Printing, Stationery, Photocopying and Binding     |                 | 0                                           | 5,000                                                                                                       | 0       | 0 | 5,000   |
| 227001 Travel inland                                      |                 | 0                                           | 10,000                                                                                                      | 0       | 0 | 10,000  |
| Total Cost of Data Management and Dissemination           |                 | 0                                           | 15,000                                                                                                      | 0       | 0 | 15,000  |
| Total Cost of Development Plan Implementation             |                 | 169,767                                     | 184,403                                                                                                     | 277,582 | 0 | 631,752 |
| Total Cost of Planning and Statistics                     |                 | 169,767                                     | 184,903                                                                                                     | 277,582 | 0 | 632,252 |
| Total Cost of Planning                                    |                 | 169,767                                     | 184,903                                                                                                     | 277,582 | 0 | 632,252 |

VOTE: 932 Tororo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands                          | 2025/26 Approved Budget | 2026/27 Approved Budget |
|-----------------------------------------|-------------------------|-------------------------|
| A: Breakdown of Department Revenues     |                         |                         |
| Recurrent Revenues                      | 189,858                 | 200,643                 |
| District Unconditional Grant Non-Wage   | 96,490                  | 96,490                  |
| District Unconditional Grant Wage       | 74,368                  | 79,153                  |
| Locally Raised Revenues                 | 19,000                  | 25,000                  |
| Development Revenues                    | 1,000                   | 0                       |
| Locally Raised Revenues                 | 1,000                   | 0                       |
| Total Revenues Shares                   | 190,858                 | 200,643                 |
| B: Breakdown of Department Expenditures |                         |                         |
| Recurrent Expenditure                   |                         |                         |
| Wage                                    | 74,368                  | 79,152                  |
| Non Wage                                | 115,490                 | 121,490                 |
| Development Expenditure                 |                         |                         |
| Domestic Development                    | 1,000                   | 0                       |
| External Financing                      | 0                       | 0                       |
| Total Expenditure                       | 190,858                 | 200,643                 |

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

Service Area 10 Compliance

| Approved Budget Estimates for FY 2026/27                         |        |          |         |         |        |
|------------------------------------------------------------------|--------|----------|---------|---------|--------|
| Ushs Thousands                                                   |        |          |         |         |        |
| 01 Higher LG Services                                            | Wage   | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 12 Human Capital Development                           |        |          |         |         |        |
| Key Service Area 000013 HIV/AIDS Mainstreaming                   |        |          |         |         |        |
| 221011 Printing, Stationery, Photocopying and Binding            | 0      | 225      | 0       | 0       | 225    |
| Total Cost of HIV/AIDS Mainstreaming                             | 0      | 225      | 0       | 0       | 225    |
| Total Cost of Human Capital Development                          | 0      | 225      | 0       | 0       | 225    |
| Programme 16 Governance and Security                             |        |          |         |         |        |
| Key Service Area 000001 Audit and Risk Management                |        |          |         |         |        |
| 211101 General Staff Salaries                                    | 79,153 | 0        | 0       | 0       | 79,153 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0      | 3,500    | 0       | 0       | 3,500  |

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## Tororo District

|                                                           |                                     |                                                                               |          |          |                |
|-----------------------------------------------------------|-------------------------------------|-------------------------------------------------------------------------------|----------|----------|----------------|
| 221003 Staff Training                                     | 0                                   | 6,040                                                                         | 0        | 0        | 6,040          |
| 221007 Books, Periodicals & Newspapers                    | 0                                   | 1,720                                                                         | 0        | 0        | 1,720          |
| 221008 Information and Communication Technology Supplies. | 0                                   | 3,200                                                                         | 0        | 0        | 3,200          |
| 221009 Welfare and Entertainment                          | 0                                   | 2,300                                                                         | 0        | 0        | 2,300          |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                                   | 3,171                                                                         | 0        | 0        | 3,171          |
| 221012 Small Office Equipment                             | 0                                   | 1,600                                                                         | 0        | 0        | 1,600          |
| 221017 Membership dues and Subscription fees.             | 0                                   | 2,000                                                                         | 0        | 0        | 2,000          |
| 222001 Information and Communication Technology Services. | 0                                   | 1,400                                                                         | 0        | 0        | 1,400          |
| 224004 Beddings, Clothing, Footwear and related Services  | 0                                   | 600                                                                           | 0        | 0        | 600            |
| 227001 Travel inland                                      | 0                                   | 13,094                                                                        | 0        | 0        | 13,094         |
| 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                                   | 9,600                                                                         | 0        | 0        | 9,600          |
| 263402 Transfer to Other Government Units                 | 0                                   | 70,000                                                                        | 0        | 0        | 70,000         |
| <b>Total for LCIII:</b>                                   | <b>County:</b>                      |                                                                               |          |          | <b>63,000</b>  |
| LCII:                                                     | Transfers to other Government Units | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit |          |          | 56,000         |
| LCII:                                                     | Transfers toother Government Units  | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit |          |          | 7,000          |
| <b>Total for LCIII: Nagongera Town Council</b>            | <b>County: West budama</b>          |                                                                               |          |          | <b>7,000</b>   |
| LCII: Central Ward                                        | Transfers to other Government units | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit |          |          | 7,000          |
| 273101 Medical expenses (To general public)               | 0                                   | 600                                                                           | 0        | 0        | 600            |
| 273102 Incapacity, death benefits and funeral expenses    | 0                                   | 800                                                                           | 0        | 0        | 800            |
| 282101 Donations                                          | 0                                   | 640                                                                           | 0        | 0        | 640            |
| <b>Total Cost of Audit and Risk Management</b>            | <b>79,153</b>                       | <b>121,265</b>                                                                | <b>0</b> | <b>0</b> | <b>200,418</b> |
| <b>Total Cost of Governance and Security</b>              | <b>79,153</b>                       | <b>121,265</b>                                                                | <b>0</b> | <b>0</b> | <b>200,418</b> |
| <b>Total Cost of Compliance</b>                           | <b>79,153</b>                       | <b>121,490</b>                                                                | <b>0</b> | <b>0</b> | <b>200,643</b> |
| <b>Total Cost of Internal Audit</b>                       | <b>79,153</b>                       | <b>121,490</b>                                                                | <b>0</b> | <b>0</b> | <b>200,643</b> |

# VOTE: 932

## Tororo District

### Trade, Industry and Local Development

#### B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i>                            | 2025/26 Approved Budget | 2026/27 Approved Budget |
|--------------------------------------------------|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 152,161                 | 198,817                 |
| Programme Conditional Grant - Non Wage Recurrent | 66,764                  | 67,171                  |
| District Unconditional Grant Non-Wage            | 6,500                   | 4,000                   |
| District Unconditional Grant Wage                | 64,101                  | 112,850                 |
| Locally Raised Revenues                          | 4,000                   | 4,000                   |
| Programme Conditional Grant - Non Wage Recurrent | 10,795                  | 10,795                  |
| <b>Total Revenues Shares</b>                     | <b>152,161</b>          | <b>198,817</b>          |
| <b>B: Breakdown of Department Expenditures</b>   |                         |                         |
| <b>Recurrent Expenditure</b>                     |                         |                         |
| Wage                                             | 64,101                  | 112,850                 |
| Non Wage                                         | 88,060                  | 85,967                  |
| <b>Development Expenditure</b>                   |                         |                         |
| Domestic Development                             | 0                       | 0                       |
| External Financing                               | 0                       | 0                       |
| <b>Total Expenditure</b>                         | <b>152,161</b>          | <b>198,817</b>          |

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

##### Service Area 10 Commercial Services

| Approved Budget Estimates for FY 2026/27                                   |             |                 |                |                |               |
|----------------------------------------------------------------------------|-------------|-----------------|----------------|----------------|---------------|
| <b>Ushs Thousands</b>                                                      |             |                 |                |                |               |
| <b>01 Higher LG Services</b>                                               | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 05 Tourism Development</b>                                    |             |                 |                |                |               |
| <b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b> |             |                 |                |                |               |
| 221002 Workshops, Meetings and Seminars                                    | 0           | 5,447           | 0              | 0              | 5,447         |
| 227001 Travel inland                                                       | 0           | 5,349           | 0              | 0              | 5,349         |
| <b>Total Cost of Tourism Investment, Promotion and Marketing</b>           | <b>0</b>    | <b>10,795</b>   | <b>0</b>       | <b>0</b>       | <b>10,795</b> |
| <b>Total Cost of Tourism Development</b>                                   | <b>0</b>    | <b>10,795</b>   | <b>0</b>       | <b>0</b>       | <b>10,795</b> |
| <b>Programme 07 Private Sector Development</b>                             |             |                 |                |                |               |
| <b>Key Service Area 190036 Trade Development</b>                           |             |                 |                |                |               |
| 211101 General Staff Salaries                                              | 112,850     | 0               | 0              | 0              | 112,850       |

# VOTE: 932

## Tororo District

|                                                            |                |               |          |          |                |
|------------------------------------------------------------|----------------|---------------|----------|----------|----------------|
| 221002 Workshops, Meetings and Seminars                    | 0              | 48,740        | 0        | 0        | 48,740         |
| 221008 Information and Communication Technology Supplies.  | 0              | 1,000         | 0        | 0        | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding      | 0              | 1,000         | 0        | 0        | 1,000          |
| 222001 Information and Communication Technology Services.  | 0              | 1,000         | 0        | 0        | 1,000          |
| 227001 Travel inland                                       | 0              | 18,530        | 0        | 0        | 18,530         |
| 228002 Maintenance-Transport Equipment                     | 0              | 4,702         | 0        | 0        | 4,702          |
| <b>Total Cost of Trade Development</b>                     | <b>112,850</b> | <b>74,972</b> | <b>0</b> | <b>0</b> | <b>187,822</b> |
| <b>Total Cost of Private Sector Development</b>            | <b>112,850</b> | <b>74,972</b> | <b>0</b> | <b>0</b> | <b>187,822</b> |
| <b>Programme 12 Human Capital Development</b>              |                |               |          |          |                |
| <b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>      |                |               |          |          |                |
| 227001 Travel inland                                       | 0              | 199           | 0        | 0        | 199            |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                | <b>0</b>       | <b>199</b>    | <b>0</b> | <b>0</b> | <b>199</b>     |
| <b>Total Cost of Human Capital Development</b>             | <b>0</b>       | <b>199</b>    | <b>0</b> | <b>0</b> | <b>199</b>     |
| <b>Total Cost of Commercial Services</b>                   | <b>112,850</b> | <b>85,967</b> | <b>0</b> | <b>0</b> | <b>198,817</b> |
| <b>Total Cost of Trade, Industry and Local Development</b> | <b>112,850</b> | <b>85,967</b> | <b>0</b> | <b>0</b> | <b>198,817</b> |