

Tonj East 10-Year Plan (2027–2036): Projects		
Number of units in the campaign manifesto. Blue numbers are inputs from the manifesto.		
Project	Pillar / area	Number
Primary schools	Education	20
New secondary schools	Education	4
Secondary school upgrades	Education	2
Professional training centre	Education	1
Sub-county basic clinics	Health	20
Main county hospital (Romic)	Health	1
Magistrate court (Romic)	Justice	1
Sub-magistrate courts	Justice	10
Constituency offices	Representation	4
Water yards	Water	24
Water taps	Water	120
Sports and youth centres	Sports and youth	4
Warehouses for grain and crop storage	Agriculture	120
Total projects to build		331
Equipment to provide	Pillar / area	Number
Hand-driven tractors (for affordable rental)	Agriculture	320
Ambulances (2 per clinic, 4 at Romic hospital)	Health	44
Fire trucks	Emergency services	8
Total equipment to provide		372
Also in the plan	Pillar / area	Number
Security posts	Security	8
Environmental conservation programme	Environment	1
Community cemeteries (about)	Health	20
Licensed veterinary service companies	Livestock	8
Total items, counting everything		740
Security staffing	Paid by	Number
Officers per security post	Government payroll	420

Total security officers (8 posts)	Government payroll	3,360
Basic-needs support during salary delays: \$75 per officer per month. Each post also gets farmland for food.		

Returnees (voluntary repatriation)	Living in	Number
Returnees from Kenya	Kenya	1,000
Returnees from Uganda	Uganda	700
Returnees from other countries	Sudan, Egypt, etc.	700
Total returnees	60/20/20 phasing	2,400
\$1,000 per returnee: \$500 for the journey home and \$500 on arrival, plus in-kind support (land, seeds and tools, school places). 1,440 in Years 1-4, 480 in Years 5-7, 480 in Years 8-10.		

Rebuilding and family resettlement	Who	Number
Families supported to resettle and rebuild	2+ children	1,400
Average \$500 per family, selected by degree of destruction and vulnerability. 840 families in Years 1-4, 280 in Years 5-7, 280 in Years 8-10.		

Tonj East 10-Year Plan (2027–2036): Costs (USD)						
Change the yellow cells to update every total. Blue numbers are inputs from the manifesto budget; black cells are formulas.						
Labour rate	30%					
Contingency rate	20%					
Category	Base cost	Labour applies?	Labour (30%)	Before contingency	Contingency (20%)	Total with contingency
Projects to build and equipment to provide						
Facilities: schools, clinics, hospital, courts, offices (cons	\$2,797,720	Yes	\$839,316	\$3,637,036	\$727,407	\$4,364,443
Water: 24 water yards (\$35,000 each) and 120 taps (\$15	\$2,640,000	Yes	\$792,000	\$3,432,000	\$686,400	\$4,118,400
Sports and youth centres: 4 at \$1,000,000 each	\$4,000,000	Yes	\$1,200,000	\$5,200,000	\$1,040,000	\$6,240,000
Agriculture: 320 hand tractors (\$8,500 each) and 120 wa	\$6,920,000	Yes	\$2,076,000	\$8,996,000	\$1,799,200	\$10,795,200
Health: 44 ambulances (\$44,000 each)	\$1,936,000	Yes	\$580,800	\$2,516,800	\$503,360	\$3,020,160
Emergency services: 8 fire trucks (cost to be confirmed)	-	Yes	-	-	-	-
Subtotal: projects and equipment	\$18,293,720		\$5,488,116	\$23,781,836	\$4,756,367	\$28,538,203
Environment						
Environmental conservation programme	\$1,500,000	Yes	\$450,000	\$1,950,000	\$390,000	\$2,340,000
People: education, returnees, and rebuilding						
Scholarship fund: 60 scholars in three groups of 20 (12 s	\$408,000	No	-	\$408,000	\$81,600	\$489,600
Repatriation and reintegration: about 2,400 returnees at	\$2,400,000	No	-	\$2,400,000	\$480,000	\$2,880,000
Rebuilding and family resettlement: about 1,400 families	\$700,000	No	-	\$700,000	\$140,000	\$840,000
Subtotal: people	\$3,508,000		-	\$3,508,000	\$701,600	\$4,209,600
Yearly running costs (10 years)						
Staffing and running of facilities	\$7,317,600	No	-	\$7,317,600	\$1,463,520	\$8,781,120
Cemeteries: about 20 sites at \$12,000 per year (10 years	\$120,000	No	-	\$120,000	\$24,000	\$144,000
Constituency offices: running costs (4 offices)	\$720,000	No	-	\$720,000	\$144,000	\$864,000
Community and stakeholder engagement and workshop	\$200,000	No	-	\$200,000	\$40,000	\$240,000
Security posts: buildings, communications, transport, up	\$3,678,400	No	-	\$3,678,400	\$735,680	\$4,414,080
Security officers: basic-needs support during salary delay	\$7,182,000	No	-	\$7,182,000	\$1,436,400	\$8,618,400
Wi-Fi: 63 properties at \$3,200 per year	\$1,256,000	No	-	\$1,256,000	\$251,200	\$1,507,200
Subtotal: yearly running costs	\$20,474,000		-	\$20,474,000	\$4,094,800	\$24,568,800
Projects only (build, equipment, and environment)	\$19,793,720		\$5,938,116	\$25,731,836	\$5,146,367	\$30,878,203
GRAND TOTAL (10 YEARS)	\$43,775,720		\$5,938,116	\$49,713,836	\$9,942,767	\$59,656,603
First term (2027–2031) share of grand total						\$33,607,206
Notes						
Labour is not applied to yearly running costs: staff salaries are already labour, so adding 30% would count it twice.						
Staffing and running costs for the sports and youth centres are not yet budgeted.						
Fire trucks are listed at \$0 until supplier quotes are received; the manifesto does not yet cost them.						
Cemeteries: \$12,000 per year is read as the total for all ~20 sites (\$120,000 over 10 years). If it is \$12,000 per site per year, enter 2400000 as the base cost.						
Running costs for the 44 ambulances (drivers, fuel, maintenance) and the 8 veterinary service companies are not yet budgeted. The 30% labour rate is applied to tractors,						
The first-term figure is the sum of Years 1–5 in the manifesto’s Annual Spending Plan; it is an input here, not calculated in this workbook.						
Security officers (420 per post, 3,360 in total) are paid through the government payroll: the National Government, with support from state and county governments and local communities. Only the basic-needs support during salary delays is in this budget.						
For reference (not in the total): paying all 3,360 officers at \$200 a month would cost about \$76.6 million over ten years (76 post-years × 420 × \$200 × 12).						

Security officer inputs	
Total officers	3,360
Post-years (4 posts in Year 1, 8 in Years 2–10)	76
Officers per post (paid by government)	420
Basic-needs support per officer per month	\$75
Months of salary delay covered per year	3

Returnee inputs	
Total returnees (from Projects sheet)	2,400
Direct support per returnee (\$500 journey + \$500 on arrival)	1,000
Rebuilding inputs	
Families supported (from Projects sheet)	1,400
Average support per family	500

Options considered for officer pay: (1) government payroll with basic-needs support, chosen; (2) salaries inside this budget, which would raise the total to about \$147 million; (3) fewer officers per post, about 20 per post at the current post budget.
Each post is allocated farmland to grow food for the post, with help reaching markets for any surplus. No separate cost is budgeted for the farmland.
Repatriation: about 2,400 returnees (1,000 from Kenya, 700 from Uganda, 700 from other countries) at \$1,000 each: \$500 for the journey and \$500 on arrival. Returns are voluntary and phased 60% / 20% / 20% (360 a year in Years 1–4, 160 a year in Years 5–10). No labour is applied (direct support); in-kind support (land, seeds and tools, school places) is not costed.
Scholarship fund: three groups of 20 scholars (selected 2027, 2031, 2035), each sponsored four years at up to \$34,000 a year; added to match the manifesto. No labour is applied.
Rebuilding and family resettlement: an average of \$500 per family for about 1,400 families with two or more children affected by conflict, selected by degree of destruction and vulnerability under policies to be developed. Phased 60% / 20% / 20% (840, 280, 280 families). No labour is applied; community buildings such as the Wunlit centre are rebuilt through partner mobilization and are not costed here.
Source: Campaign Manifesto v6, Indicative Budget and Implementation Plan 2027–2036 (updated 17 Oct 2026, repatriation and rebuilding update).