

Vote:603 Ngora District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|--------------------------------|---|-----------------------------|
| | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
| Locally Raised Revenues | 255,285 | 118,748 | 505,335 |
| o/w Higher Local Government | 160,785 | 59,413 | 255,940 |
| o/w Lower Local Government | 94,500 | 59,335 | 249,395 |
| Discretionary Government Transfers | 2,575,892 | 1,446,279 | 2,551,337 |
| o/w Higher Local Government | 1,618,845 | 863,652 | 1,588,724 |
| o/w Lower Local Government | 957,047 | 582,627 | 962,613 |
| Conditional Government Transfers | 12,387,831 | 6,150,770 | 13,454,169 |
| o/w Higher Local Government | 12,387,831 | 6,150,770 | 13,454,169 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 2,474,610 | 521,956 | 1,857,579 |
| o/w Higher Local Government | 2,474,610 | 491,041 | 1,857,579 |
| o/w Lower Local Government | 0 | 30,915 | 0 |
| External Financing | 624,021 | 37,323 | 624,000 |
| o/w Higher Local Government | 624,021 | 37,323 | 624,000 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 18,317,639 | 8,275,077 | 18,992,421 |
| o/w Higher Local Government | 17,266,092 | 7,602,200 | 17,780,412 |
| o/w Lower Local Government | 1,051,546 | 672,877 | 1,212,009 |

A2: Expenditure Performance by end December 2018/19 and Plans for the next FY by Programme

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|-----------------------------------|--------------------------------|---|-----------------------------|
| Administration | 2,413,565 | 851,701 | 3,038,223 |
| o/w Higher Local Government | 2,080,979 | 660,049 | 2,559,195 |
| o/w Lower Local Government | 332,586 | 191,653 | 479,028 |
| Finance | 308,389 | 152,952 | 354,630 |
| o/w Higher Local Government | 264,806 | 128,739 | 302,559 |
| o/w Lower Local Government | 43,583 | 24,213 | 52,071 |
| Statutory Bodies | 433,880 | 228,539 | 484,094 |

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| o/w Higher Local Government | 401,019 | 200,444 | 420,182 |
| o/w Lower Local Government | 32,862 | 28,095 | 63,912 |
| Production and Marketing | 1,192,467 | 639,104 | 1,123,407 |
| o/w Higher Local Government | 955,726 | 470,945 | 921,672 |
| o/w Lower Local Government | 236,741 | 168,158 | 201,735 |
| Health | 3,105,841 | 1,331,552 | 3,010,707 |
| o/w Higher Local Government | 3,024,322 | 1,294,392 | 2,918,454 |
| o/w Lower Local Government | 81,519 | 37,160 | 92,253 |
| Education | 7,987,588 | 3,891,400 | 8,339,392 |
| o/w Higher Local Government | 7,908,583 | 3,821,703 | 8,249,195 |
| o/w Lower Local Government | 79,006 | 69,697 | 90,197 |
| Roads and Engineering | 1,176,497 | 687,529 | 1,192,360 |
| o/w Higher Local Government | 1,139,561 | 669,665 | 1,132,213 |
| o/w Lower Local Government | 36,937 | 17,864 | 60,148 |
| Water | 359,211 | 229,217 | 287,375 |
| o/w Higher Local Government | 359,211 | 229,217 | 287,375 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 208,346 | 65,178 | 172,919 |
| o/w Higher Local Government | 128,026 | 26,663 | 131,007 |
| o/w Lower Local Government | 80,320 | 38,515 | 41,912 |
| Community Based Services | 976,848 | 121,975 | 780,922 |
| o/w Higher Local Government | 881,956 | 66,515 | 679,391 |
| o/w Lower Local Government | 94,892 | 55,461 | 101,531 |
| Planning | 115,913 | 60,946 | 163,197 |
| o/w Higher Local Government | 90,219 | 50,922 | 140,182 |
| o/w Lower Local Government | 25,693 | 10,024 | 23,015 |
| Internal Audit | 39,093 | 14,982 | 35,565 |
| o/w Higher Local Government | 31,684 | 14,492 | 29,359 |
| o/w Lower Local Government | 7,409 | 490 | 6,206 |
| Trade, Industry and Local Development | 0 | 0 | 9,629 |
| o/w Higher Local Government | 0 | 0 | 9,629 |

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|---|--------------------------|-------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 18,317,639 | 8,275,077 | 18,992,421 |
| <i>o/w Higher Local Government</i> | <i>17,266,092</i> | <i>7,633,746</i> | <i>17,780,412</i> |
| <i>o/w: Wage:</i> | <i>9,000,249</i> | <i>4,500,125</i> | <i>9,337,157</i> |
| <i>Non-Wage Reccurent:</i> | <i>5,185,901</i> | <i>1,948,673</i> | <i>5,962,013</i> |
| <i>Domestic Devt:</i> | <i>2,455,922</i> | <i>1,147,626</i> | <i>1,857,243</i> |
| <i>External Financing:</i> | <i>624,021</i> | <i>37,323</i> | <i>624,000</i> |
| <i>o/w Lower Local Government</i> | <i>1,051,546</i> | <i>641,330</i> | <i>1,212,009</i> |
| <i>o/w: Wage:</i> | <i>189,076</i> | <i>94,538</i> | <i>189,076</i> |
| <i>Non-Wage Reccurent:</i> | <i>238,494</i> | <i>130,808</i> | <i>390,129</i> |
| <i>Domestic Devt:</i> | <i>623,976</i> | <i>415,984</i> | <i>632,804</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:603 Ngora District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| 1. Locally Raised Revenues | 255,285 | 118,748 | 505,335 |
| Advertisements/Bill Boards | 2,518 | 50 | 9,518 |
| Agency Fees | 10,056 | 8,510 | 20,056 |
| Animal & Crop Husbandry related Levies | 3,210 | 1,320 | 14,447 |
| Application Fees | 0 | 0 | 1,293 |
| Business licenses | 736 | 515 | 14,780 |
| Educational/Instruction related levies | 10,000 | 500 | 20,000 |
| Ground rent | 0 | 0 | 5,240 |
| Group registration | 5,000 | 1,170 | 10,590 |
| Inspection Fees | 14,965 | 0 | 19,965 |
| Land Fees | 30,000 | 6,267 | 90,750 |
| Liquor licenses | 1,556 | 199 | 3,567 |
| Local Hotel Tax | 5,000 | 142 | 5,000 |
| Local Services Tax | 54,799 | 32,684 | 147,173 |
| Market /Gate Charges | 80,000 | 53,305 | 80,000 |
| Occupational Permits | 436 | 0 | 0 |
| Other Fees and Charges | 5,000 | 3,780 | 9,000 |
| Other licenses | 934 | 1,380 | 0 |
| Park Fees | 6,605 | 1,300 | 6,605 |
| Property related Duties/Fees | 10,000 | 7,267 | 16,500 |
| Quarry Charges | 0 | 0 | 560 |
| Refuse collection charges/Public convenience | 302 | 0 | 8,425 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 3,380 | 160 | 5,890 |
| Registration of Businesses | 10,788 | 200 | 10,376 |
| Rent & rates – produced assets – from other govt. units | 0 | 0 | 5,600 |
| 2a. Discretionary Government Transfers | 2,545,892 | 1,446,279 | 2,551,337 |
| District Discretionary Development Equalization Grant | 1,002,462 | 668,308 | 1,024,148 |
| District Unconditional Grant (Non-Wage) | 500,073 | 250,036 | 490,343 |
| District Unconditional Grant (Wage) | 759,714 | 379,857 | 760,753 |
| Urban Discretionary Development Equalization Grant | 37,535 | 25,024 | 33,677 |
| Urban Unconditional Grant (Non-Wage) | 57,031 | 28,516 | 53,340 |
| Urban Unconditional Grant (Wage) | 189,076 | 94,538 | 189,076 |
| 2b. Conditional Government Transfer | 12,417,831 | 6,150,770 | 13,454,169 |
| Sector Conditional Grant (Wage) | 8,240,535 | 4,120,267 | 8,576,404 |
| Sector Conditional Grant (Non-Wage) | 2,143,867 | 823,367 | 2,596,468 |

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|--|-------------------|------------------|-------------------|
| Sector Development Grant | 1,305,417 | 870,278 | 1,287,131 |
| Transitional Development Grant | 54,297 | 0 | 0 |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 90,188 |
| Salary arrears (Budgeting) | 0 | 0 | 13,261 |
| Pension for Local Governments | 326,512 | 163,256 | 443,513 |
| Gratuity for Local Governments | 347,204 | 173,602 | 447,204 |
| 2c. Other Government Transfer | 2,474,610 | 521,956 | 1,857,579 |
| Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project | 0 | 0 | 17,256 |
| Northern Uganda Social Action Fund (NUSAF) | 991,104 | 114,574 | 1,136,194 |
| Support to PLE (UNEB) | 10,900 | 11,200 | 12,000 |
| Uganda Road Fund (URF) | 673,111 | 369,602 | 0 |
| Uganda Women Entrepreneurship Program(UWEP) | 303,782 | 2,257 | 0 |
| Vegetable Oil Development Project | 32,178 | 0 | 32,178 |
| Youth Livelihood Programme (YLP) | 379,004 | 6,224 | 292,004 |
| Micro Projects under Luwero Rwenzori Development Programme | 30,000 | 0 | 288,000 |
| Uganda Sanitation Fund (USF) | 54,531 | 18,099 | 79,947 |
| 3. External Financing | 624,021 | 37,323 | 624,000 |
| The AIDS Support Organisation (TASO) | 442,560 | 27,862 | 322,000 |
| United Nations Development Programme (UNDP) | 72,000 | 0 | 72,000 |
| United Nations Children Fund (UNICEF) | 9,461 | 9,461 | 30,000 |
| Global Fund for HIV, TB & Malaria | 0 | 0 | 100,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 100,000 | 0 | 100,000 |
| Total Revenues shares | 18,317,639 | 8,275,077 | 18,992,421 |

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,989,377 | 598,980 | 2,307,850 |
| District Unconditional Grant (Non-Wage) | 77,876 | 38,938 | 66,579 |
| District Unconditional Grant (Wage) | 198,181 | 99,090 | 200,000 |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 90,188 |
| Gratuity for Local Governments | 347,204 | 173,602 | 447,204 |
| Locally Raised Revenues | 48,500 | 9,520 | 56,000 |
| Other Transfers from Central Government | 991,104 | 114,574 | 991,104 |
| Pension for Local Governments | 326,512 | 163,256 | 443,513 |
| Salary arrears (Budgeting) | 0 | 0 | 13,261 |
| Development Revenues | 91,602 | 61,068 | 251,345 |
| District Discretionary Development Equalization Grant | 91,602 | 61,068 | 106,255 |
| Other Transfers from Central Government | 0 | 0 | 145,090 |
| Total Revenues shares | 2,080,979 | 660,049 | 2,559,195 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 198,181 | 99,090 | 200,000 |
| Non Wage | 1,791,196 | 413,565 | 2,107,850 |
| Development Expenditure | | | |
| Domestic Development | 91,602 | 26,309 | 251,345 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,080,979 | 538,964 | 2,559,195 |

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

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| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--|---------------|----------|----------|----------------|---------------------------------------|---------------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211101 General Staff Salaries | 198,181 | 0 | 0 | 0 | 198,181 | 200,000 | 0 | 0 | 0 | 200,000 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221010 Special Meals and Drinks | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 221017 Subscriptions | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 222001 Telecommunications | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 3,800 | 0 | 0 | 3,800 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 223004 Guard and Security services | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 223005 Electricity | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 223006 Water | 0 | 100 | 0 | 0 | 100 | 0 | 1,000 | 0 | 0 | 1,000 |
| 224004 Cleaning and Sanitation | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 29,595 | 0 | 0 | 29,595 | 0 | 25,373 | 0 | 0 | 25,373 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 228002 Maintenance - Vehicles | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 9,000 |
| 228004 Maintenance – Other | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 282102 Fines and Penalties/ Court wards | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 321617 Salary Arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 0 | 13,261 | 0 | 0 | 13,261 |
| Total Cost of output138101 | 198,181 | 91,995 | 0 | 0 | 290,176 | 200,000 | 94,934 | 0 | 0 | 294,934 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 4,400 | 0 | 0 | 4,400 |
| 221012 Small Office Equipment | 0 | 425 | 0 | 0 | 425 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 273101 Medical expenses (To general Public) | 0 | 0 | 0 | 0 | 0 | 0 | 1,425 | 0 | 0 | 1,425 |
| Total Cost of output138102 | 0 | 6,825 | 0 | 0 | 6,825 | 0 | 10,825 | 0 | 0 | 10,825 |

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138104 Supervision of Sub County programme implementation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,081 | 0 | 0 | 1,081 |
| Total Cost of output138104 | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 7,081 | 0 | 0 | 7,081 |

138105 Public Information Dissemination

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output138105 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |

138106 Office Support services

| | | | | | | | | | | |
|--|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 38,000 | 0 | 0 | 38,000 | 0 | 30,720 | 0 | 0 | 30,720 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221003 Staff Training | 0 | 19,800 | 0 | 0 | 19,800 | 0 | 0 | 0 | 0 | 0 |
| 221006 Commissions and related charges | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,480 | 0 | 0 | 3,480 | 0 | 3,480 | 0 | 0 | 3,480 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221010 Special Meals and Drinks | 0 | 5,300 | 0 | 0 | 5,300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221012 Small Office Equipment | 0 | 720 | 0 | 0 | 720 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 3,000 | 0 | 0 | 3,000 |
| 223005 Electricity | 0 | 800 | 0 | 0 | 800 | 0 | 600 | 0 | 0 | 600 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 224006 Agricultural Supplies | 0 | 876,313 | 0 | 0 | 876,313 | 0 | 876,313 | 0 | 0 | 876,313 |
| 227001 Travel inland | 0 | 25,991 | 0 | 0 | 25,991 | 0 | 41,191 | 0 | 0 | 41,191 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 228002 Maintenance - Vehicles | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138106 | 0 | 991,104 | 0 | 0 | 991,104 | 0 | 991,104 | 0 | 0 | 991,104 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 212105 Pension for Local Governments | 0 | 326,512 | 0 | 0 | 326,512 | 0 | 443,513 | 0 | 0 | 443,513 |
| 212107 Gratuity for Local Governments | 0 | 347,204 | 0 | 0 | 347,204 | 0 | 447,204 | 0 | 0 | 447,204 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 0 | 90,188 | 0 | 0 | 90,188 |
| Total Cost of output138109 | 0 | 675,216 | 0 | 0 | 675,216 | 0 | 980,905 | 0 | 0 | 980,905 |

138111 Records Management Services

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 1,100 | 0 | 0 | 1,100 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

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| Total Cost of output138111 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 2,100 | 0 | 0 | 2,100 |
| 138112 Information collection and management | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138112 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 138113 Procurement Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 1,056 | 0 | 0 | 1,056 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 2,900 | 0 | 0 | 2,900 |
| 227001 Travel inland | 0 | 3,700 | 0 | 0 | 3,700 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output138113 | 0 | 13,156 | 0 | 0 | 13,156 | 0 | 14,900 | 0 | 0 | 14,900 |
| Total Cost of Higher LG Services | 198,181 | 1,791,196 | 0 | 0 | 1,989,377 | 200,000 | 2,107,850 | 0 | 0 | 2,307,850 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 41,602 | 0 | 41,602 | 0 | 0 | 42,502 | 0 | 42,502 |
| Total for LCIII: Ngora Town Council | County: NGORA | | | | 42,502 | | | | | |
| <i>LCII: Kobuku</i> | <i>District Headquarters</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | <i>42,502</i> | | | | |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145,090 | 0 | 145,090 |
| Total for LCIII: Mukura | County: NGORA | | | | 145,090 | | | | | |
| <i>LCII: Kaler</i> | <i>Kaler Primary School</i> | <i>Building Construction - Building Costs-210</i> | | <i>Source: Other Transfers from Central Government</i> | | <i>145,090</i> | | | | |
| 312104 Other Structures | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 18,753 | 0 | 18,753 |
| Total for LCIII: Ngora Town Council | County: NGORA | | | | 18,753 | | | | | |
| <i>LCII: Kobuku</i> | <i>District Headquarters</i> | <i>Construction Services - Energy Installations-394</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | <i>15,753</i> | | | | |
| <i>LCII: Kobuku</i> | <i>District Headquarters</i> | <i>Construction Services - Other Construction Works-405</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | <i>3,000</i> | | | | |
| 312201 Transport Equipment | 0 | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 45,000 | 0 | 45,000 |

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|---|----------------------|-----------|--------|--|--|---------|-----------|---------|---|-----------|
| Total for LCIII: Ngora Town Council | | | | County: NGORA | | | | | | 45,000 |
| LCII: Kobuku | District Headquarter | | | Transport Equipment - Staff Bus-1929 | Source: District Discretionary Development Equalization Grant | | | | | 45,000 |
| Total Cost of output138172 | 0 | 0 | 91,602 | 0 | 91,602 | 0 | 0 | 251,345 | 0 | 251,345 |
| Total Cost of Capital Purchases | 0 | 0 | 91,602 | 0 | 91,602 | 0 | 0 | 251,345 | 0 | 251,345 |
| Total cost of District and Urban Administration | 198,181 | 1,791,196 | 91,602 | 0 | 2,080,979 | 200,000 | 2,107,850 | 251,345 | 0 | 2,559,195 |
| Total cost of Administration | 198,181 | 1,791,196 | 91,602 | 0 | 2,080,979 | 200,000 | 2,107,850 | 251,345 | 0 | 2,559,195 |

Vote:603 Ngora District

FY 2019/20

Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 264,806 | 128,739 | 302,559 |
| District Unconditional Grant (Non-Wage) | 101,051 | 50,526 | 94,272 |
| District Unconditional Grant (Wage) | 121,141 | 60,571 | 121,141 |
| Locally Raised Revenues | 42,613 | 17,643 | 87,146 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 264,806 | 128,739 | 302,559 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 121,141 | 60,571 | 121,141 |
| Non Wage | 143,665 | 68,168 | 181,418 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 264,806 | 128,739 | 302,559 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--|----------|---------|---------|---------|---------------------------------------|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148101 LG Financial Management services | | | | | | | | | | |
| 211101 General Staff Salaries | 121,141 | 0 | 0 | 0 | 121,141 | 121,141 | 0 | 0 | 0 | 121,141 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:603 Ngora District

FY 2019/20

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 6,800 | 0 | 0 | 6,800 |
| 222001 Telecommunications | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,600 | 0 | 0 | 3,600 |
| 224004 Cleaning and Sanitation | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 226002 Licenses | 0 | 21,000 | 0 | 0 | 21,000 | 0 | 41,000 | 0 | 0 | 41,000 |
| 227001 Travel inland | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 37,818 | 0 | 0 | 37,818 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance - Vehicles | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 282102 Fines and Penalties/ Court wards | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148101 | 121,141 | 75,000 | 0 | 0 | 196,141 | 121,141 | 108,218 | 0 | 0 | 229,359 |

148102 Revenue Management and Collection Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 1,113 | 0 | 0 | 1,113 | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of output148102 | 0 | 16,113 | 0 | 0 | 16,113 | 0 | 19,200 | 0 | 0 | 19,200 |

148103 Budgeting and Planning Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Telecommunications | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148103 | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 10,000 | 0 | 0 | 10,000 |

148104 LG Expenditure management Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148104 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |

148105 LG Accounting Services

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|--------|---|---|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 551 | 0 | 0 | 551 | 0 | 3,600 | 0 | 0 | 3,600 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 10,400 | 0 | 0 | 10,400 |

Vote:603 Ngora District**FY 2019/20**

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| Total Cost of output148105 | 0 | 5,051 | 0 | 0 | 5,051 | 0 | 14,000 | 0 | 0 | 14,000 |
| 148106 Integrated Financial Management System | | | | | | | | | | |
| 221016 IFMS Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of output148106 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Higher LG Services | 121,141 | 143,665 | 0 | 0 | 264,806 | 121,141 | 181,418 | 0 | 0 | 302,559 |
| Total cost of Financial Management and Accountability(LG) | 121,141 | 143,665 | 0 | 0 | 264,806 | 121,141 | 181,418 | 0 | 0 | 302,559 |
| Total cost of Finance | 121,141 | 143,665 | 0 | 0 | 264,806 | 121,141 | 181,418 | 0 | 0 | 302,559 |

Vote:603 Ngora District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 401,019 | 200,444 | 420,182 |
| District Unconditional Grant (Non-Wage) | 199,652 | 99,826 | 198,433 |
| District Unconditional Grant (Wage) | 162,196 | 81,098 | 162,196 |
| Locally Raised Revenues | 39,172 | 19,521 | 59,554 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 401,019 | 200,444 | 420,182 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 162,196 | 81,098 | 162,196 |
| Non Wage | 238,823 | 92,195 | 257,986 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 401,019 | 173,293 | 420,182 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 211101 General Staff Salaries | 162,196 | 0 | 0 | 0 | 162,196 | 162,196 | 0 | 0 | 0 | 162,196 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 124,167 | 0 | 0 | 124,167 | 0 | 142,239 | 0 | 0 | 142,239 |
| 221003 Staff Training | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:603 Ngora District

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| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 224004 Cleaning and Sanitation | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 27,200 | 0 | 0 | 27,200 | 0 | 14,520 | 0 | 0 | 14,520 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,400 | 0 | 0 | 3,400 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of output138201 | 162,196 | 156,367 | 0 | 0 | 318,562 | 162,196 | 162,859 | 0 | 0 | 325,055 |

138202 LG procurement management services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 640 | 0 | 0 | 640 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,360 | 0 | 0 | 1,360 | 0 | 4,713 | 0 | 0 | 4,713 |
| Total Cost of output138202 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,713 | 0 | 0 | 4,713 |

138203 LG staff recruitment services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 221009 Welfare and Entertainment | 0 | 300 | 0 | 0 | 300 | 0 | 300 | 0 | 0 | 300 |
| 221010 Special Meals and Drinks | 0 | 1,522 | 0 | 0 | 1,522 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 0 | 100 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 720 | 0 | 0 | 720 | 0 | 700 | 0 | 0 | 700 |
| 223005 Electricity | 0 | 200 | 0 | 0 | 200 | 0 | 100 | 0 | 0 | 100 |
| 224004 Cleaning and Sanitation | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 11,728 | 0 | 0 | 11,728 |
| Total Cost of output138203 | 0 | 16,792 | 0 | 0 | 16,792 | 0 | 14,328 | 0 | 0 | 14,328 |

138204 LG Land management services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,254 | 0 | 0 | 2,254 |
| 227001 Travel inland | 0 | 642 | 0 | 0 | 642 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138204 | 0 | 2,642 | 0 | 0 | 2,642 | 0 | 2,254 | 0 | 0 | 2,254 |

138205 LG Financial Accountability

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,326 | 0 | 0 | 4,326 | 0 | 4,098 | 0 | 0 | 4,098 |
| 221009 Welfare and Entertainment | 0 | 400 | 0 | 0 | 400 | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 700 | 0 | 0 | 700 |
| Total Cost of output138205 | 0 | 6,326 | 0 | 0 | 6,326 | 0 | 5,398 | 0 | 0 | 5,398 |

138206 LG Political and executive oversight

| | | | | | | | | | | |
|--|---|-----|---|---|-----|---|---|---|---|---|
| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
|--|---|-----|---|---|-----|---|---|---|---|---|

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| | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 780 | 0 | 0 | 780 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 1,200 |
| 224004 Cleaning and Sanitation | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 20,920 | 0 | 20,920 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 14,000 | 0 | 14,000 |
| 228002 Maintenance - Vehicles | 0 | 6,800 | 0 | 0 | 6,800 | 0 | 5,135 | 0 | 5,135 |
| Total Cost of output138206 | 0 | 26,500 | 0 | 0 | 26,500 | 0 | 42,035 | 0 | 42,035 |

138207 Standing Committees Services

| | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 22,196 | 0 | 0 | 22,196 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 26,400 | 0 | 26,400 |
| Total Cost of output138207 | 0 | 26,196 | 0 | 0 | 26,196 | 0 | 26,400 | 0 | 26,400 |
| Total Cost of Higher LG Services | 162,196 | 238,823 | 0 | 0 | 401,019 | 162,196 | 257,986 | 0 | 420,182 |
| Total cost of Local Statutory Bodies | 162,196 | 238,823 | 0 | 0 | 401,019 | 162,196 | 257,986 | 0 | 420,182 |
| Total cost of Statutory Bodies | 162,196 | 238,823 | 0 | 0 | 401,019 | 162,196 | 257,986 | 0 | 420,182 |

Vote:603 Ngora District

FY 2019/20

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 898,596 | 432,859 | 864,360 |
| Locally Raised Revenues | 3,000 | 1,150 | 1,000 |
| Other Transfers from Central Government | 32,178 | 0 | 49,434 |
| Sector Conditional Grant (Non-Wage) | 246,389 | 123,195 | 196,897 |
| Sector Conditional Grant (Wage) | 617,029 | 308,514 | 617,029 |
| Development Revenues | 57,130 | 38,086 | 57,312 |
| Sector Development Grant | 57,130 | 38,086 | 57,312 |
| Total Revenues shares | 955,726 | 470,945 | 921,672 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 617,029 | 308,514 | 617,029 |
| Non Wage | 281,568 | 78,539 | 247,331 |
| Development Expenditure | | | |
| Domestic Development | 57,130 | 0 | 57,312 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 955,726 | 387,053 | 921,672 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---|-----------------|----------------|----------------|----------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 02 Lower Local Services | | | | | | | | | | |
| 018151 LLG Extension Services (LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 133,643 | 0 | 0 | 133,643 | 0 | 0 | 0 | 0 | 0 |
| 263370 Sector Development Grant | 0 | 0 | 15,403 | 0 | 15,403 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018151 | 0 | 133,643 | 15,403 | 0 | 149,046 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 133,643 | 15,403 | 0 | 149,046 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension Services | 0 | 133,643 | 15,403 | 0 | 149,046 | 0 | 0 | 0 | 0 | 0 |

Vote:603 Ngora District

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0182 District Production Services

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 6,869 | 0 | 0 | 6,869 | 0 | 800 | 0 | 0 | 800 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,380 | 0 | 0 | 1,380 |
| 221010 Special Meals and Drinks | 0 | 1,005 | 0 | 0 | 1,005 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 706 | 0 | 0 | 706 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 451 | 0 | 0 | 451 |
| 223005 Electricity | 0 | 1,150 | 0 | 0 | 1,150 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,545 | 0 | 0 | 5,545 | 0 | 11,957 | 0 | 0 | 11,957 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 6,078 | 0 | 0 | 6,078 |
| 228002 Maintenance - Vehicles | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 1,084 | 0 | 0 | 1,084 |
| Total Cost of output018203 | 0 | 23,969 | 0 | 0 | 23,969 | 0 | 22,457 | 0 | 0 | 22,457 |

018204 Fisheries regulation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 1,480 | 0 | 0 | 1,480 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,800 | 0 | 0 | 1,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 723 | 0 | 0 | 723 | 0 | 188 | 0 | 0 | 188 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 700 |
| Total Cost of output018204 | 0 | 5,203 | 0 | 0 | 5,203 | 0 | 3,188 | 0 | 0 | 3,188 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 9,200 | 0 | 0 | 9,200 | 0 | 11,000 | 0 | 0 | 11,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 454 | 0 | 0 | 454 |
| 221009 Welfare and Entertainment | 0 | 2,240 | 0 | 0 | 2,240 | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 221012 Small Office Equipment | 0 | 3,240 | 0 | 0 | 3,240 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,600 | 0 | 0 | 1,600 |
| 224004 Cleaning and Sanitation | 0 | 555 | 0 | 0 | 555 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 7,046 | 0 | 0 | 7,046 | 0 | 15,238 | 0 | 0 | 15,238 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,213 | 0 | 0 | 10,213 | 0 | 5,347 | 0 | 0 | 5,347 |
| 228002 Maintenance - Vehicles | 0 | 5,520 | 0 | 0 | 5,520 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output018205 | 0 | 39,215 | 0 | 0 | 39,215 | 0 | 37,339 | 0 | 0 | 37,339 |

018207 Tsetse vector control and commercial insects farm promotion

| | | | | | | | | | | |
|----------------------------------|---|-------|---|---|-------|---|-----|---|---|-----|
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 934 | 0 | 0 | 934 |

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| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 228002 Maintenance - Vehicles | 0 | 1,002 | 0 | 0 | 1,002 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018207 | 0 | 2,502 | 0 | 0 | 2,502 | 0 | 1,734 | 0 | 0 | 1,734 |

018208 Sector Capacity Development

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 617,029 | 0 | 0 | 0 | 617,029 | 617,029 | 0 | 0 | 0 | 617,029 |
| 221002 Workshops and Seminars | 0 | 10,529 | 0 | 0 | 10,529 | 0 | 26,091 | 0 | 0 | 26,091 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 4,716 | 0 | 0 | 4,716 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 4,665 | 0 | 0 | 4,665 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,375 | 0 | 0 | 1,375 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 4,519 | 0 | 0 | 4,519 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,537 | 0 | 0 | 3,537 |
| 223005 Electricity | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 224001 Medical and Agricultural supplies | 0 | 0 | 0 | 0 | 0 | 0 | 17,550 | 0 | 0 | 17,550 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 9,038 | 0 | 0 | 9,038 |
| 227001 Travel inland | 0 | 23,941 | 0 | 0 | 23,941 | 0 | 77,027 | 0 | 0 | 77,027 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,835 | 0 | 0 | 7,835 | 0 | 22,753 | 0 | 0 | 22,753 |
| 228002 Maintenance - Vehicles | 0 | 22,800 | 0 | 0 | 22,800 | 0 | 6,288 | 0 | 0 | 6,288 |
| Total Cost of output018208 | 617,029 | 68,405 | 0 | 0 | 685,434 | 617,029 | 177,559 | 0 | 0 | 794,588 |

018212 District Production Management Services

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 469 | 0 | 0 | 469 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 188 | 0 | 0 | 188 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 281 | 0 | 0 | 281 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 1,376 | 0 | 0 | 1,376 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 375 | 0 | 0 | 375 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,066 | 0 | 0 | 1,066 |
| Total Cost of output018212 | 0 | 0 | 0 | 0 | 0 | 0 | 5,054 | 0 | 0 | 5,054 |
| Total Cost of Higher LG Services | 617,029 | 139,293 | 0 | 0 | 756,322 | 617,029 | 247,331 | 0 | 0 | 864,360 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018272 Administrative Capital

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,142 | 0 | 32,142 |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Ngora Town Council **County: NGORA** **32,142**

LCII: Kobuku *district head quators* *Building Construction - Construction Expenses-213* *Source: Sector Development Grant* *32,142*

| | | | | | | | | | | |
|--------------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312104 Other Structures | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 32,227 | 0 | 32,227 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 8,500 | 0 | 8,500 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|---|---------------------------------------|---|---|----------|----------------|----------------|----------------|---------------|----------|----------------|
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,169 | 0 | 25,169 |
| Total for LCIII: Ngora Town Council | County: NGORA | | | | | | | | | 25,169 |
| <i>LCII: Kobuku</i> | <i>crop department</i> | <i>crop production for agricultural supply</i> | <i>Source: Sector Development Grant</i> | | | | | | | 6,544 |
| <i>LCII: Kobuku</i> | <i>district production office</i> | <i>fertilizers under agricultural supply</i> | <i>Source: Sector Development Grant</i> | | | | | | | 5,537 |
| <i>LCII: Kobuku</i> | <i>entomology department</i> | <i>tsetse fly control under agricultural supply</i> | <i>Source: Sector Development Grant</i> | | | | | | | 2,517 |
| <i>LCII: Kobuku</i> | <i>fisheries department at the HQ</i> | <i>fish feeds procurement</i> | <i>Source: Sector Development Grant</i> | | | | | | | 4,279 |
| <i>LCII: Kobuku</i> | <i>livestock department at the HQ</i> | <i>vaccines and hormones</i> | <i>Source: Sector Development Grant</i> | | | | | | | 6,292 |
| Total Cost of output018272 | 0 | 0 | 41,727 | 0 | 41,727 | 0 | 0 | 57,312 | 0 | 57,312 |
| Total Cost of Capital Purchases | 0 | 0 | 41,727 | 0 | 41,727 | 0 | 0 | 57,312 | 0 | 57,312 |
| Total cost of District Production Services | 617,029 | 139,293 | 41,727 | 0 | 798,048 | 617,029 | 247,331 | 57,312 | 0 | 921,672 |

0183 District Commercial Services

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

018302 Enterprise Development Services

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018302 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |

018303 Market Linkage Services

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars | 0 | 2,135 | 0 | 0 | 2,135 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018303 | 0 | 3,235 | 0 | 0 | 3,235 | 0 | 0 | 0 | 0 | 0 |

018304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | |
|---|----------------|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|----------------|
| 221002 Workshops and Seminars | 0 | 3,396 | 0 | 0 | 3,396 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018304 | 0 | 3,396 | 0 | 0 | 3,396 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 8,632 | 0 | 0 | 8,632 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Commercial Services | 0 | 8,632 | 0 | 0 | 8,632 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 617,029 | 281,568 | 57,130 | 0 | 955,726 | 617,029 | 247,331 | 57,312 | 0 | 921,672 |

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,322,502 | 1,150,734 | 2,345,918 |
| Locally Raised Revenues | 3,000 | 150 | 1,000 |
| Other Transfers from Central Government | 54,531 | 18,099 | 79,947 |
| Sector Conditional Grant (Non-Wage) | 336,600 | 168,300 | 336,600 |
| Sector Conditional Grant (Wage) | 1,928,371 | 964,186 | 1,928,371 |
| Development Revenues | 701,821 | 143,658 | 572,536 |
| District Discretionary Development Equalization Grant | 117,412 | 78,275 | 0 |
| External Financing | 488,021 | 37,323 | 530,000 |
| Sector Development Grant | 42,090 | 28,060 | 42,536 |
| Transitional Development Grant | 54,297 | 0 | 0 |
| Total Revenues shares | 3,024,322 | 1,294,392 | 2,918,454 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,928,371 | 964,186 | 1,928,371 |
| Non Wage | 394,131 | 29,118 | 417,547 |
| Development Expenditure | | | |
| Domestic Development | 213,800 | 6,000 | 42,536 |
| External Financing | 488,021 | 0 | 530,000 |
| Total Expenditure | 3,024,322 | 999,303 | 2,918,454 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|--|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 02 Lower Local Services | | | | | | | | | | |
| 088153 NGO Basic Healthcare Services (LLS) | | | | | | | | | | |
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total for LCIII: Ngora Town Council | | | | | | | | | | 0 |
| <i>LCII: Kobuku</i> | <i>S</i> | | <i>S</i> | | | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>0</i> |

Vote:603 Ngora District

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| | | | | | | | | | | |
|---|-------------------------------|--------------|----------|----------|--------------------------------|---|--------------|----------|----------|---------------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 3,518 | 0 | 0 | 3,518 | 0 | 3,518 | 0 | 0 | 3,518 |
| Total for LCIII: Missing Subcounty | | | | | County: Missing County | | | | | 3,518 |
| LCII: Missing Parish | | | | | St Anthony NGO Health Center I | Source: Sector Conditional Grant (Non-Wage) | | | | 3,518 |
| Total Cost of output088153 | 0 | 3,518 | 0 | 0 | 3,518 | 0 | 3,518 | 0 | 0 | 3,518 |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | | | | |
| 242003 Other | 0 | 0 | 0 | 164,160 | 164,160 | 0 | 0 | 0 | 200,000 | 200,000 |
| Total for LCIII: Ngora Town Council | | | | | County: NGORA | | | | | 50,000 |
| LCII: Kobuku | Ngora Health Centre IV | | | | Ngora HC IV | Source: External Financing | | | | 30,000 |
| LCII: Ngora Institutional Complex | Ngora District Maternity Unit | | | | Ngora DMU | Source: External Financing | | | | 20,000 |
| Total for LCIII: Kobwin | | | | | County: NGORA | | | | | 40,000 |
| LCII: Atoot | Atoot Health Centre II | | | | Atoot HC | Source: External Financing | | | | 10,000 |
| LCII: Kobwin | Kobwin Health Centre III | | | | Kobwin HC III | Source: External Financing | | | | 30,000 |
| Total for LCIII: Mukura | | | | | County: NGORA | | | | | 50,000 |
| LCII: Ajeluk | Ajeluk Health Centre III | | | | Ajeluk HC III | Source: External Financing | | | | 20,000 |
| LCII: Okunguro | Mukura Health Centre III | | | | Mukura HC III | Source: External Financing | | | | 30,000 |
| Total for LCIII: Ngora | | | | | County: NGORA | | | | | 30,000 |
| LCII: Agu | Agu Health Centre III | | | | Agu HC III | Source: External Financing | | | | 30,000 |
| Total for LCIII: Kapir | | | | | County: NGORA | | | | | 30,000 |
| LCII: Ajesa | Kapir Health Centre III | | | | Kapir HC III | Source: External Financing | | | | 30,000 |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total for LCIII: Ngora Town Council | | | | | County: NGORA | | | | | 0 |
| LCII: Kobuku | N | | | | T | Source: Sector Conditional Grant (Non-Wage) | | | | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 85,869 | 0 | 0 | 85,869 | 0 | 85,869 | 0 | 0 | 85,869 |
| Total for LCIII: Ngora Town Council | | | | | County: NGORA | | | | | 8,896 |
| LCII: St. Aloysius | | | | | Ngora DMU Health Center III | Source: Sector Conditional Grant (Non-Wage) | | | | 8,896 |
| Total for LCIII: Mukura | | | | | County: NGORA | | | | | 8,896 |
| LCII: Akubui | | | | | Agu Health Center III | Source: Sector Conditional Grant (Non-Wage) | | | | 8,896 |
| Total for LCIII: Kapir | | | | | County: NGORA | | | | | 12,415 |
| LCII: Ajesa | | | | | Mukura Health Center III | Source: Sector Conditional Grant (Non-Wage) | | | | 8,896 |
| LCII: Omiito | | | | | Opot Health Center II | Source: Sector Conditional Grant (Non-Wage) | | | | 3,518 |
| Total for LCIII: Missing Subcounty | | | | | County: Missing County | | | | | 55,661 |
| LCII: Missing Parish | | | | | Ajeluk Health Center III | Source: Sector Conditional Grant (Non-Wage) | | | | 8,896 |

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FY 2019/20

| | | | | | | | | | | |
|------------------------------------|--------------------------|---|--------|---------|---------|---|--------|---|---------|---------|
| LCII: Missing Parish | Atoot Health Center II | Source: Sector Conditional Grant (Non-Wage) | 3,518 | | | | | | | |
| LCII: Missing Parish | Kapir Health Center III | Source: Sector Conditional Grant (Non-Wage) | 8,896 | | | | | | | |
| LCII: Missing Parish | Kobuin Health Center III | Source: Sector Conditional Grant (Non-Wage) | 8,896 | | | | | | | |
| LCII: Missing Parish | Ngora Health Center IV | Source: Sector Conditional Grant (Non-Wage) | 21,935 | | | | | | | |
| LCII: Missing Parish | Omiito Health Center II | Source: Sector Conditional Grant (Non-Wage) | 3,518 | | | | | | | |
| Total Cost of output088154 | 0 | 85,869 | 0 | 164,160 | 250,029 | 0 | 85,869 | 0 | 200,000 | 285,869 |
| Total Cost of Lower Local Services | 0 | 89,387 | 0 | 164,160 | 253,547 | 0 | 89,387 | 0 | 200,000 | 289,387 |
| Total cost of Primary Healthcare | 0 | 89,387 | 0 | 164,160 | 253,547 | 0 | 89,387 | 0 | 200,000 | 289,387 |

0882 District Hospital Services

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|-------------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

088252 NGO Hospital Services (LLS.)

| | | | | | | | | | | |
|--------------|---|---|---|--------|--------|---|---|---|---|---|
| 242003 Other | 0 | 0 | 0 | 86,400 | 86,400 | 0 | 0 | 0 | 0 | 0 |
|--------------|---|---|---|--------|--------|---|---|---|---|---|

Total for LCIII: Ngora **County: NGORA** **0**

LCII: Agu F D Source: Sector Conditional Grant (Non-Wage) 0

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 224,866 | 0 | 0 | 224,866 | 0 | 224,866 | 0 | 0 | 224,866 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Missing Subcounty **County: Missing County** **224,866**

LCII: Missing Parish Ngora Hospital Delegated Source: Sector Conditional Grant (Non-Wage) 224,866

| | | | | | | | | | | |
|---|----------|----------------|----------|---------------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output088252 | 0 | 224,866 | 0 | 86,400 | 311,266 | 0 | 224,866 | 0 | 0 | 224,866 |
| Total Cost of Lower Local Services | 0 | 224,866 | 0 | 86,400 | 311,266 | 0 | 224,866 | 0 | 0 | 224,866 |
| Total cost of District Hospital Services | 0 | 224,866 | 0 | 86,400 | 311,266 | 0 | 224,866 | 0 | 0 | 224,866 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

088301 Healthcare Management Services

| | | | | | | | | | | |
|---|-----------|-------|---|---|-----------|-----------|-------|---|--------|-----------|
| 211101 General Staff Salaries | 1,928,371 | 0 | 0 | 0 | 1,928,371 | 1,928,371 | 0 | 0 | 0 | 1,928,371 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 221002 Workshops and Seminars | 0 | 1,189 | 0 | 0 | 1,189 | 0 | 1,289 | 0 | 0 | 1,289 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 10,000 | 11,000 |

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| | | | | | | | | | | |
|---|------------------|---------------|----------|----------|------------------|------------------|---------------|----------|----------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 221012 Small Office Equipment | 0 | 400 | 0 | 0 | 400 | 0 | 250 | 0 | 0 | 250 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 10,000 | 10,200 |
| 223005 Electricity | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 250 |
| 224004 Cleaning and Sanitation | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,700 | 0 | 46,000 | 49,700 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 3,700 | 0 | 26,000 | 29,700 |
| 228002 Maintenance - Vehicles | 0 | 2,620 | 0 | 0 | 2,620 | 0 | 2,020 | 0 | 0 | 2,020 |
| Total Cost of output088301 | 1,928,371 | 13,609 | 0 | 0 | 1,941,980 | 1,928,371 | 13,609 | 0 | 106,000 | 2,047,980 |

088302 Healthcare Services Monitoring and Inspection

| | | | | | | | | | | |
|---|------------------|---------------|----------|----------|------------------|------------------|----------------|----------|----------------|------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,070 | 0 | 0 | 3,070 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 720 | 0 | 0 | 720 | 0 | 720 | 0 | 12,000 | 12,720 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 450 | 0 | 0 | 450 | 0 | 0 | 0 | 14,000 | 14,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,000 | 36,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,112 | 0 | 0 | 1,112 | 0 | 1,112 | 0 | 16,000 | 17,112 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 9,000 |
| 222001 Telecommunications | 0 | 2,140 | 0 | 0 | 2,140 | 0 | 2,140 | 0 | 32,000 | 34,140 |
| 227001 Travel inland | 0 | 54,531 | 0 | 0 | 54,531 | 0 | 80,947 | 0 | 45,000 | 125,947 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,244 | 0 | 0 | 3,244 | 0 | 3,764 | 0 | 60,000 | 63,764 |
| 228002 Maintenance - Vehicles | 0 | 1,002 | 0 | 0 | 1,002 | 0 | 1,002 | 0 | 0 | 1,002 |
| Total Cost of output088302 | 0 | 66,269 | 0 | 0 | 66,269 | 0 | 89,685 | 0 | 224,000 | 313,685 |
| Total Cost of Higher LG Services | 1,928,371 | 79,878 | 0 | 0 | 2,008,249 | 1,928,371 | 103,294 | 0 | 330,000 | 2,361,665 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

088372 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---|--------|--------|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 73,461 | 73,461 | 0 | 0 | 2,536 | 0 | 2,536 |
|---|---|---|---|--------|--------|---|---|-------|---|-------|

Total for LCIII: Ngora Town Council **County: NGORA** **2,536**

LCII: Kobuku Ngora Health Facilities Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,536

| | | | | | | | | | | |
|----------------------------------|---|---|--------|--------|---------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 64,502 | 64,000 | 128,502 | 0 | 0 | 40,000 | 0 | 40,000 |

Total for LCIII: Ngora Town Council **County: NGORA** **40,000**

LCII: Kobuku Ngora Health Centre IV Construction Services - New Structures-402 Source: Sector Development Grant 40,000

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| | | | | | | | | | | |
|---|------------------|----------------|----------------|----------------|------------------|------------------|----------------|---------------|----------------|------------------|
| 312202 Machinery and Equipment | 0 | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088372 | 0 | 0 | 159,503 | 137,461 | 296,964 | 0 | 0 | 42,536 | 0 | 42,536 |
| 088375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 54,297 | 100,000 | 154,297 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088375 | 0 | 0 | 54,297 | 100,000 | 154,297 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 213,800 | 237,461 | 451,261 | 0 | 0 | 42,536 | 0 | 42,536 |
| Total cost of Health Management and Supervision | 1,928,371 | 79,878 | 213,800 | 237,461 | 2,459,509 | 1,928,371 | 103,294 | 42,536 | 330,000 | 2,404,201 |
| Total cost of Health | 1,928,371 | 394,131 | 213,800 | 488,021 | 3,024,322 | 1,928,371 | 417,547 | 42,536 | 530,000 | 2,918,454 |

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,255,995 | 3,386,645 | 7,423,122 |
| District Unconditional Grant (Wage) | 54,063 | 27,032 | 54,063 |
| Locally Raised Revenues | 4,500 | 3,714 | 13,000 |
| Other Transfers from Central Government | 10,900 | 11,200 | 12,000 |
| Sector Conditional Grant (Non-Wage) | 1,491,397 | 497,132 | 1,313,054 |
| Sector Conditional Grant (Wage) | 5,695,135 | 2,847,567 | 6,031,004 |
| Development Revenues | 652,587 | 435,058 | 826,074 |
| District Discretionary Development Equalization Grant | 100,000 | 66,667 | 280,000 |
| Sector Development Grant | 552,587 | 368,392 | 546,074 |
| Total Revenues shares | 7,908,583 | 3,821,703 | 8,249,195 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 5,749,198 | 2,874,599 | 6,085,068 |
| Non Wage | 1,506,797 | 511,236 | 1,338,054 |
| Development Expenditure | | | |
| Domestic Development | 652,587 | 140,180 | 826,074 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,908,583 | 3,526,015 | 8,249,195 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211101 General Staff Salaries | 4,127,131 | 0 | 0 | 0 | 4,127,131 | 4,463,001 | 0 | 0 | 0 | 4,463,001 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 14,600 | 0 | 0 | 14,600 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | | |
|--|------|-----------|---------|---------|---------|-----------|-----------|---------|---------|-------|-----------|
| Total Cost of output078102 | | 4,127,131 | 15,400 | 0 | 0 | 4,142,531 | 4,463,001 | 0 | 0 | 0 | 4,463,001 |
| Total Cost of Higher LG Services | | 4,127,131 | 15,400 | 0 | 0 | 4,142,531 | 4,463,001 | 0 | 0 | 0 | 4,463,001 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 078151 Primary Schools Services UPE (LLS) | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 422,568 | 0 | 0 | 422,568 | 0 | 412,906 | 0 | 0 | 0 | 412,906 |

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|--------------------------------|--|---------------|
| Total for LCIII: Kobwin | County: NGORA | 82,762 |
| LCII: Aciisa | AKARUKEI P.S Source: Sector Conditional Grant (Non-Wage) | 8,646 |
| LCII: Atoot | ATOOT P.S Source: Sector Conditional Grant (Non-Wage) | 8,558 |
| LCII: Kadok | ST. GUSTA KOSIM P.S Source: Sector Conditional Grant (Non-Wage) | 5,350 |
| LCII: Kobwin | KOBWIN P.S Source: Sector Conditional Grant (Non-Wage) | 9,390 |
| LCII: Kobwin | ONYEDE P.S Source: Sector Conditional Grant (Non-Wage) | 6,742 |
| LCII: Kococwa | KOCOCWA P.S Source: Sector Conditional Grant (Non-Wage) | 7,046 |
| LCII: Kodike | KODIKE P.S Source: Sector Conditional Grant (Non-Wage) | 6,990 |
| LCII: Koile | KOILE P.S Source: Sector Conditional Grant (Non-Wage) | 7,054 |
| LCII: Opot | OPOT P.S Source: Sector Conditional Grant (Non-Wage) | 7,838 |
| LCII: Tilling | GAWA P.S Source: Sector Conditional Grant (Non-Wage) | 6,350 |
| LCII: Tilling | Tilling Primary School Source: Sector Conditional Grant (Non-Wage) | 8,798 |
| Total for LCIII: Mukura | County: NGORA | 98,402 |
| LCII: Agogomit | AGOGOMIT P.S Source: Sector Conditional Grant (Non-Wage) | 6,470 |
| LCII: Akeit | Akeit Primary School Source: Sector Conditional Grant (Non-Wage) | 8,646 |
| LCII: Akubui | AJELUK P.S Source: Sector Conditional Grant (Non-Wage) | 4,734 |
| LCII: Akubui | AKUBUI P.S Source: Sector Conditional Grant (Non-Wage) | 6,014 |
| LCII: Kaler | KAMODOKIMA P.S Source: Sector Conditional Grant (Non-Wage) | 6,670 |
| LCII: Kokodu | Kokodu Primary School Source: Sector Conditional Grant (Non-Wage) | 5,726 |
| LCII: Kumel | AMUGAGARA P.S Source: Sector Conditional Grant (Non-Wage) | 7,974 |
| LCII: Kumel | KUMEL P.S Source: Sector Conditional Grant (Non-Wage) | 4,662 |
| LCII: Madoch | Madoc Ailak Primary School Source: Sector Conditional Grant (Non-Wage) | 5,118 |
| LCII: Madoch | ONGEEREI P.S Source: Sector Conditional Grant (Non-Wage) | 5,702 |
| LCII: Morukakise | MURUKAKISE P.S Source: Sector Conditional Grant (Non-Wage) | 6,598 |
| LCII: Morukakise | PUNA P.S Source: Sector Conditional Grant (Non-Wage) | 7,214 |
| LCII: Mukura | MUKURA P.S Source: Sector Conditional Grant (Non-Wage) | 8,918 |
| LCII: Okunguro | KALER P.S Source: Sector Conditional Grant (Non-Wage) | 7,838 |
| LCII: Okunguro | MUKURA-OKUNGURO P.S Source: Sector Conditional Grant (Non-Wage) | 6,118 |
| Total for LCIII: Ngora | County: NGORA | 82,496 |
| LCII: Agu | AGU P.S Source: Sector Conditional Grant (Non-Wage) | 7,070 |
| LCII: Angod | ANGOD P.S Source: Sector Conditional Grant (Non-Wage) | 5,390 |
| LCII: Apama | APAMA P.S Source: Sector Conditional Grant (Non-Wage) | 6,590 |

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| | | | |
|---|-------------------------------|---|---------------|
| LCII: Kopege | KOPEGE KAKUNGULU P.S | Source: Sector Conditional Grant (Non-Wage) | 7,134 |
| LCII: Ngora | NGORA NEW P.S | Source: Sector Conditional Grant (Non-Wage) | 7,614 |
| LCII: Nyamongo | NYAMONGO P.S | Source: Sector Conditional Grant (Non-Wage) | 7,398 |
| LCII: Odwarat | ODWARAT P.S | Source: Sector Conditional Grant (Non-Wage) | 6,478 |
| LCII: Omaditok | OMADITOK P.S | Source: Sector Conditional Grant (Non-Wage) | 7,966 |
| LCII: Oteteen | OTETEEN P.S | Source: Sector Conditional Grant (Non-Wage) | 5,406 |
| LCII: Tididiek | AGOLITOM P.S | Source: Sector Conditional Grant (Non-Wage) | 8,550 |
| LCII: Tididiek | KALENGO P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,070 |
| LCII: Tididiek | TIBIDIEK- OKOROM P.S | Source: Sector Conditional Grant (Non-Wage) | 7,830 |
| Total for LCIII: Kafir | County: NGORA | | 96,398 |
| LCII: Agirigiroi | AGULE-OMIITO P.S | Source: Sector Conditional Grant (Non-Wage) | 7,206 |
| LCII: Ajesa | AKISIM P.S | Source: Sector Conditional Grant (Non-Wage) | 8,710 |
| LCII: Ajesa | KAPIR P.S | Source: Sector Conditional Grant (Non-Wage) | 5,950 |
| LCII: Akisim | ATAPAR P.S | Source: Sector Conditional Grant (Non-Wage) | 9,702 |
| LCII: Atapar | Atiira Primary School | Source: Sector Conditional Grant (Non-Wage) | 9,830 |
| LCII: Kokong | KOKONG P.S | Source: Sector Conditional Grant (Non-Wage) | 5,190 |
| LCII: Koloin | KOLOIN P.S | Source: Sector Conditional Grant (Non-Wage) | 7,110 |
| LCII: Oluwa | OLUWA P.S | Source: Sector Conditional Grant (Non-Wage) | 5,182 |
| LCII: Omiito | AKARUKEI AJESA P.S | Source: Sector Conditional Grant (Non-Wage) | 7,254 |
| LCII: Omiito | OMIITO P.S | Source: Sector Conditional Grant (Non-Wage) | 7,062 |
| LCII: Omiito | ORISAI P.S | Source: Sector Conditional Grant (Non-Wage) | 6,638 |
| LCII: Omuriana | OMURIANA P.S | Source: Sector Conditional Grant (Non-Wage) | 6,398 |
| LCII: Orisai | ACHIISA P.S | Source: Sector Conditional Grant (Non-Wage) | 10,166 |
| Total for LCIII: Missing Subcounty | County: Missing County | | 52,848 |
| LCII: Missing Parish | AGIRIGIROI P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,950 |
| LCII: Missing Parish | BKC DEM SCHOOL NGORA | Source: Sector Conditional Grant (Non-Wage) | 3,678 |
| LCII: Missing Parish | NGORA BOYS P.S | Source: Sector Conditional Grant (Non-Wage) | 7,830 |
| LCII: Missing Parish | NGORA GIRLS P.S | Source: Sector Conditional Grant (Non-Wage) | 12,926 |
| LCII: Missing Parish | NGORA OKOBOI P.S | Source: Sector Conditional Grant (Non-Wage) | 3,902 |

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|---|---------------------------|--|---------------|---|---------|---------|------|----------|---------|---------|---------|
| LCII: Missing Parish | | NGORA | | Source: Sector Conditional Grant (Non-Wage) | | 2,310 | | | | | |
| | | SCHOOL FOR THE DEAF | | | | | | | | | |
| LCII: Missing Parish | | NGORA | | Source: Sector Conditional Grant (Non-Wage) | | 7,398 | | | | | |
| | | TOWNSHIP P.S | | | | | | | | | |
| LCII: Missing Parish | | ST. ALOYSIUS DEMO. SCHOOL | | Source: Sector Conditional Grant (Non-Wage) | | 6,854 | | | | | |
| Total Cost of output078151 | | 0 | 422,568 | 0 | 0 | 422,568 | 0 | 412,906 | 0 | 0 | 412,906 |
| Total Cost of Lower Local Services | | 0 | 422,568 | 0 | 0 | 422,568 | 0 | 412,906 | 0 | 0 | 412,906 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078175 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | | 0 | 0 | 1,560 | 0 | 1,560 | 0 | 0 | 1,560 | 0 | 1,560 |
| Total for LCIII: Ngora Town Council | | | County: NGORA | | | | | | | | 1,560 |
| LCII: NORTHERN WARD | Environment Office | Environmental Impact Assessment - Travel-503 | | Source: Sector Development Grant | | 1,560 | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | | 0 | 0 | 700 | 0 | 700 | 0 | 0 | 705 | 0 | 705 |
| Total for LCIII: Ngora Town Council | | | County: NGORA | | | | | | | | 705 |
| LCII: NORTHERN WARD | District Engineers Office | Engineering and Design studies and Plans - Bill of Quantities-475 | | Source: Sector Development Grant | | 705 | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 16,180 | 0 | 16,180 | 0 | 0 | 17,100 | 0 | 17,100 |
| Total for LCIII: Ngora Town Council | | | County: NGORA | | | | | | | | 17,100 |
| LCII: NORTHERN WARD | District Education Office | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | Source: Sector Development Grant | | 5,400 | | | | | |
| LCII: NORTHERN WARD | District Engineers Office | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | | Source: Sector Development Grant | | 11,700 | | | | | |
| 312201 Transport Equipment | | 0 | 0 | 10,308 | 0 | 10,308 | 0 | 0 | 12,900 | 0 | 12,900 |
| Total for LCIII: Ngora Town Council | | | County: NGORA | | | | | | | | 12,900 |
| LCII: NORTHERN WARD | District Education Office | Transport Equipment - Fuel and Lubricants-1912 | | Source: Sector Development Grant | | 5,700 | | | | | |

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|--|--------------------------------|--|----------------------------------|--------|--------|--------|---|--------|--------|--------|--------|
| LCII: NORTHERN WARD | District Education Office | Transport Equipment - Maintenance and Repair-1917 | Source: Sector Development Grant | 2,700 | | | | | | | |
| LCII: NORTHERN WARD | District Education Office | Transport Equipment - Tyres and Tubes-1936 | Source: Sector Development Grant | 4,500 | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 1,300 | 0 | 1,300 | 0 | 0 | 900 | 0 | 900 | |
| Total for LCIII: Ngora Town Council | | County: NGORA | | | | | | | | 900 | |
| LCII: NORTHERN WARD | District Education Office | Furniture and Fixtures - Chairs-634 | Source: Sector Development Grant | 900 | | | | | | | |
| 312211 Office Equipment | 0 | 0 | 348 | 0 | 348 | 0 | 0 | 540 | 0 | 540 | |
| Total for LCIII: Ngora Town Council | | County: NGORA | | | | | | | | 540 | |
| LCII: NORTHERN WARD | District Education Office | Assorted Office Equipment | Source: Sector Development Grant | 540 | | | | | | | |
| 312213 ICT Equipment | 0 | 0 | 9,296 | 0 | 9,296 | 0 | 0 | 7,596 | 0 | 7,596 | |
| Total for LCIII: Ngora Town Council | | County: NGORA | | | | | | | | 7,596 | |
| LCII: NORTHERN WARD | District Education Office | ICT - Assorted Hardware and Software Maintenance and Support-711 | Source: Sector Development Grant | 2,100 | | | | | | | |
| LCII: NORTHERN WARD | District Education Office | ICT - Paper-817 | Source: Sector Development Grant | 1,296 | | | | | | | |
| LCII: NORTHERN WARD | District Education Office | ICT - Toner-852 | Source: Sector Development Grant | 4,200 | | | | | | | |
| Total Cost of output078175 | | 0 | 0 | 39,692 | 0 | 39,692 | 0 | 0 | 41,301 | 0 | 41,301 |
| 078180 Classroom construction and rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 84,525 | 0 | 84,525 | 0 | 0 | 82,210 | 0 | 82,210 | |
| Total for LCIII: Mukura | | County: NGORA | | | | | | | | 82,210 | |
| LCII: Okunguro | Mukura Okunguro Primary School | Building Construction - Schools-256 | Source: Sector Development Grant | 82,210 | | | | | | | |
| Total Cost of output078180 | | 0 | 0 | 84,525 | 0 | 84,525 | 0 | 0 | 82,210 | 0 | 82,210 |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 62,297 | 0 | 62,297 | 0 | 0 | 47,539 | 0 | 47,539 | |
| Total for LCIII: Kobwin | | County: NGORA | | | | | | | | 2,359 | |
| LCII: Aciisa | Aciisa Primary School | Building Construction - Contractor-216 | Source: Sector Development Grant | 2,359 | | | | | | | |
| Total for LCIII: Ngora | | County: NGORA | | | | | | | | 26,590 | |
| LCII: Agu | Agu Primary School | Building Construction - Latrines-237 | Source: Sector Development Grant | 18,590 | | | | | | | |

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|-----------------------------------|-----------------------|--|---|---------------|
| LCII: Apama | Apama Primary School | Building Construction - Contractor-216 | Source: District Discretionary Development Equalization Grant | 8,000 |
| Total for LCIII: Kapor | | County: NGORA | | 18,590 |
| LCII: Atapar | Atapar Primary School | Building Construction - Latrines-237 | Source: Sector Development Grant | 18,590 |
| Total Cost of output078181 | | 0 | 0 | 62,297 |
| | | 0 | 62,297 | 0 |
| | | 0 | 0 | 47,539 |
| | | 0 | 47,539 | 0 |

078182 Teacher house construction and rehabilitation

| | | | | | | | | | | | |
|------------------------------|------------------------|--|---|---------------|---|---------|---|---|---------|---|---------|
| 312102 Residential Buildings | | 0 | 0 | 447,138 | 0 | 447,138 | 0 | 0 | 272,000 | 0 | 272,000 |
| Total for LCIII: Kobwin | | | | County: NGORA | | | | | | | 136,000 |
| LCII: Kodike | Kodike Primary School | Building Construction - Staff Houses-263 | Source: District Discretionary Development Equalization Grant | | | | | | 136,000 | | |
| Total for LCIII: Ngora | | | | County: NGORA | | | | | | | 136,000 |
| LCII: Kalengo | Kalengo Primary School | Building Construction - Staff Houses-263 | Source: District Discretionary Development Equalization Grant | | | | | | 136,000 | | |
| Total Cost of output078182 | | 0 | 0 | 447,138 | 0 | 447,138 | 0 | 0 | 272,000 | 0 | 272,000 |

078183 Provision of furniture to primary schools

| | | | | | | | | | | |
|--|---|------------------|----------------|----------------|----------|------------------|------------------|----------------|----------------|----------|
| 312203 Furniture & Fixtures | 0 | 0 | 4,400 | 0 | 4,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078183 | | 0 | 0 | 4,400 | 0 | 4,400 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | | 0 | 0 | 638,052 | 0 | 638,052 | 0 | 0 | 443,050 | 0 |
| Total cost of Pre-Primary and Primary Education | | 4,127,131 | 437,968 | 638,052 | 0 | 5,203,151 | 4,463,001 | 412,906 | 443,050 | 0 |
| | | | | | | | | | | |

0782 Secondary Education

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--|----------------------|-----------|----------------|---|---------------------------------------|------------------|----------|----------|-----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078201 Secondary Teaching Services | | | | | | | | | | |
| 211101 General Staff Salaries | 1,167,676 | 0 | 0 | 0 | 1,167,676 | 1,167,676 | 0 | 0 | 0 | 1,167,676 |
| Total Cost of output078201 | | 1,167,676 | 0 | 0 | 0 | 1,167,676 | 1,167,676 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | | 1,167,676 | 0 | 0 | 0 | 1,167,676 | 1,167,676 | 0 | 0 | 0 |
| 02 Lower Local Services | | | | | | | | | | |
| 078251 Secondary Capitation(USE)(LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 660,172 | 0 | 0 | 660,172 | 0 | 500,868 | 0 | 0 | 500,868 |
| Total for LCIII: Kobwin | | County: NGORA | | 219,618 | | | | | | |
| LCII: Kobwin | | | NGORA H.S | | Source: Sector Conditional Grant (Non-Wage) | | | | | 219,618 |

Vote:603 Ngora District

FY 2019/20

| | | | | | | | | | | | |
|---|--|--|----------|--|---------|---|---------------------------------------|----------|---------|---------|-----------|
| Total for LCIII: Kapir | | | | County: NGORA | | | | | | | 74,991 |
| LCII: Ajello | | | | LIGHT COLLEGE NGORA | | Source: Sector Conditional Grant (Non-Wage) | | | | 10,152 | |
| LCII: Kapir | | | | MUKURA MEM.S.S.S | | Source: Sector Conditional Grant (Non-Wage) | | | | 64,839 | |
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | | | | | | 206,259 |
| LCII: Missing Parish | | | | KOBWIN S.S.S | | Source: Sector Conditional Grant (Non-Wage) | | | | 87,924 | |
| LCII: Missing Parish | | | | NGORA GIRLS S.S | | Source: Sector Conditional Grant (Non-Wage) | | | | 41,019 | |
| LCII: Missing Parish | | | | NGORA PEAS HIGH SCHOOL | | Source: Sector Conditional Grant (Non-Wage) | | | | 17,484 | |
| LCII: Missing Parish | | | | OKAPEL HIGH SCH. | | Source: Sector Conditional Grant (Non-Wage) | | | | 55,038 | |
| LCII: Missing Parish | | | | ST STEPHENS AKISIM | | Source: Sector Conditional Grant (Non-Wage) | | | | 4,794 | |
| Total Cost of output078251 | | 0 | 660,172 | 0 | 0 | 660,172 | 0 | 500,868 | 0 | 0 | 500,868 |
| Total Cost of Lower Local Services | | 0 | 660,172 | 0 | 0 | 660,172 | 0 | 500,868 | 0 | 0 | 500,868 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078280 Secondary School Construction and Rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 379,131 | 0 | 379,131 |
| Total for LCIII: Ngora | | | | County: NGORA | | | | | | | 379,131 |
| LCII: Odwarat | | Ngora Seed School - Odwarat | | Building Construction - Structures-266 | | Source: Sector Development Grant | | | | 379,131 | |
| Total Cost of output078280 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 379,131 | 0 | 379,131 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 379,131 | 0 | 379,131 |
| Total cost of Secondary Education | | 1,167,676 | 660,172 | 0 | 0 | 1,827,847 | 1,167,676 | 500,868 | 379,131 | 0 | 2,047,674 |
| 0783 Skills Development | | | | | | | | | | | |
| Ushs Thousands | | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078301 Tertiary Education Services | | | | | | | | | | | |
| 211101 General Staff Salaries | | 400,328 | 0 | 0 | 0 | 400,328 | 400,328 | 0 | 0 | 0 | 400,328 |
| Total Cost of output078301 | | 400,328 | 0 | 0 | 0 | 400,328 | 400,328 | 0 | 0 | 0 | 400,328 |
| Total Cost of Higher LG Services | | 400,328 | 0 | 0 | 0 | 400,328 | 400,328 | 0 | 0 | 0 | 400,328 |
| 02 Lower Local Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078351 Skills Development Services | | | | | | | | | | | |
| 242003 Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|--|-------------------------------|----------------|--|----------|--|----------------|----------------|----------|----------|----------------|----------------|
| Total for LCIII: Ngora Town Council | County: NGORA | | | | | | | | | | 0 |
| <i>LCII: Kobuku</i> | <i>P</i> | <i>e</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | | | <i>0</i> |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 354,893 | 0 | 0 | 354,893 | 0 | 354,893 | 0 | 0 | 354,893 | |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | | | | | | | 354,893 |
| <i>LCII: Missing Parish</i> | | | <i>St. Aloysius</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>354,893</i> |
| | | | <i>Ngora PTC</i> | | | | | | | | |
| Total Cost of output078351 | 0 | 354,893 | 0 | 0 | 354,893 | 0 | 354,893 | 0 | 0 | 354,893 | |
| Total Cost of Lower Local Services | 0 | 354,893 | 0 | 0 | 354,893 | 0 | 354,893 | 0 | 0 | 354,893 | |
| Total cost of Skills Development | 400,328 | 354,893 | 0 | 0 | 755,221 | 400,328 | 354,893 | 0 | 0 | 755,221 | |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078401 Monitoring and Supervision of Primary and Secondary Education

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 2,298 | 0 | 0 | 2,298 |
| 221017 Subscriptions | 0 | 200 | 0 | 0 | 200 | 0 | 1,800 | 0 | 0 | 1,800 |
| 222001 Telecommunications | 0 | 960 | 0 | 0 | 960 | 0 | 1,440 | 0 | 0 | 1,440 |
| 223005 Electricity | 0 | 424 | 0 | 0 | 424 | 0 | 240 | 0 | 0 | 240 |
| 227001 Travel inland | 0 | 17,440 | 0 | 0 | 17,440 | 0 | 9,120 | 0 | 0 | 9,120 |
| 227002 Travel abroad | 0 | 5,200 | 0 | 0 | 5,200 | 0 | 4,500 | 0 | 0 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 14,964 | 0 | 0 | 14,964 |
| 228002 Maintenance - Vehicles | 0 | 900 | 0 | 0 | 900 | 0 | 2,826 | 0 | 0 | 2,826 |
| Total Cost of output078401 | 0 | 34,224 | 0 | 0 | 34,224 | 0 | 37,188 | 0 | 0 | 37,188 |

078402 Monitoring and Supervision Secondary Education

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 3,924 | 0 | 0 | 3,924 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078402 | 0 | 3,924 | 0 | 0 | 3,924 | 0 | 0 | 0 | 0 | 0 |

078403 Sports Development services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 7,200 | 0 | 0 | 7,200 | 0 | 3,200 | 0 | 0 | 3,200 |
| 224004 Cleaning and Sanitation | 0 | 36 | 0 | 0 | 36 | 0 | 119 | 0 | 0 | 119 |
| 227001 Travel inland | 0 | 1,380 | 0 | 0 | 1,380 | 0 | 1,680 | 0 | 0 | 1,680 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of output078403 | 0 | 12,616 | 0 | 0 | 12,616 | 0 | 7,199 | 0 | 0 | 7,199 |

078404 Sector Capacity Development

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078404 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |

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078405 Education Management Services

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 54,063 | 0 | 0 | 0 | 54,063 | 54,063 | 0 | 0 | 0 | 54,063 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 16,200 | 0 | 0 | 16,200 |
| 282103 Scholarships and related costs | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output078405 | 54,063 | 0 | 0 | 0 | 54,063 | 54,063 | 25,000 | 0 | 0 | 79,063 |
| Total Cost of Higher LG Services | 54,063 | 53,764 | 0 | 0 | 107,828 | 54,063 | 69,387 | 0 | 0 | 123,450 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078472 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,003 | 0 | 1,003 |
|---|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Ngora Town Council **County: NGORA** **1,003**

LCII: Kobuku *District headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *1,003*

| | | | | | | | | | | |
|--------------------------------|---|---|-------|---|-------|---|---|-------|---|-------|
| 312202 Machinery and Equipment | 0 | 0 | 8,536 | 0 | 8,536 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 2,891 | 0 | 2,891 |

Total for LCIII: Ngora Town Council **County: NGORA** **2,891**

LCII: Kobuku *Education Office* *Furniture and Fixtures - Chairs-634* *Source: Sector Development Grant* *2,891*

| | | | | | | | | | | |
|---|------------------|------------------|----------------|----------|------------------|------------------|------------------|----------------|----------|------------------|
| Total Cost of output078472 | 0 | 0 | 14,536 | 0 | 14,536 | 0 | 0 | 3,893 | 0 | 3,893 |
| Total Cost of Capital Purchases | 0 | 0 | 14,536 | 0 | 14,536 | 0 | 0 | 3,893 | 0 | 3,893 |
| Total cost of Education & Sports Management and Inspection | 54,063 | 53,764 | 14,536 | 0 | 122,363 | 54,063 | 69,387 | 3,893 | 0 | 127,344 |
| Total cost of Education | 5,749,198 | 1,506,797 | 652,587 | 0 | 7,908,583 | 6,085,068 | 1,338,054 | 826,074 | 0 | 8,249,195 |

Vote:603 Ngora District

FY 2019/20

Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 730,436 | 366,000 | 728,436 |
| District Unconditional Grant (Wage) | 54,325 | 27,162 | 54,325 |
| Locally Raised Revenues | 3,000 | 150 | 1,000 |
| Other Transfers from Central Government | 673,111 | 338,687 | 0 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 673,111 |
| Development Revenues | 409,125 | 272,750 | 403,777 |
| Sector Development Grant | 409,125 | 272,750 | 403,777 |
| Total Revenues shares | 1,139,561 | 638,750 | 1,132,213 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 54,325 | 27,162 | 54,325 |
| Non Wage | 676,111 | 79,058 | 674,111 |
| Development Expenditure | | | |
| Domestic Development | 409,125 | 6,523 | 403,777 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,139,561 | 112,744 | 1,132,213 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--|----------|----------|----------|----------|---------------------------------------|----------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048106 Urban Roads Maintenance | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 126,615 | 0 | 0 | 126,615 |
| Total Cost of output048106 | 0 | 0 | 0 | 0 | 0 | 0 | 126,615 | 0 | 0 | 126,615 |
| 048108 Operation of District Roads Office | | | | | | | | | | |
| 211101 General Staff Salaries | 54,325 | 0 | 0 | 0 | 54,325 | 54,325 | 0 | 0 | 0 | 54,325 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 14,089 | 0 | 0 | 14,089 | 0 | 6,000 | 0 | 0 | 6,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:603 Ngora District

FY 2019/20

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 2,600 | 0 | 0 | 2,600 |
| 221003 Staff Training | 0 | 3,300 | 0 | 0 | 3,300 | 0 | 2,200 | 0 | 0 | 2,200 |
| 221004 Recruitment Expenses | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 720 | 0 | 0 | 720 | 0 | 720 | 0 | 0 | 720 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 1,546 | 0 | 0 | 1,546 | 0 | 1,410 | 0 | 0 | 1,410 |
| 222003 Information and communications technology (ICT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 600 | 0 | 0 | 600 | 0 | 1,000 | 0 | 0 | 1,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 7,200 | 0 | 0 | 7,200 | 0 | 10,600 | 0 | 0 | 10,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance - Other | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output048108 | 54,325 | 40,655 | 0 | 0 | 94,980 | 54,325 | 36,030 | 0 | 0 | 90,355 |

048109 Promotion of Community Based Management in Road Maintenance

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 2,361 | 0 | 0 | 2,361 |
| Total Cost of output048109 | 0 | 0 | 0 | 0 | 0 | 0 | 2,361 | 0 | 0 | 2,361 |
| Total Cost of Higher LG Services | 54,325 | 40,655 | 0 | 0 | 94,980 | 54,325 | 165,006 | 0 | 0 | 219,331 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

048151 Community Access Road Maintenance (LLS)

| | | | | | | | | | | |
|---|---|---------|---|---|---------|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 102,893 | 0 | 0 | 102,893 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 102,883 | 0 | 0 | 102,883 |

Total for LCIII: Kobwin **County: NGORA** **27,711**

LCII: Kobwin *Kobwin Access Roads* *Kobwin CARs Maintenance and Bottleneck Improvement* *Source: Sector Conditional Grant (Non-Wage)* *27,711*

Total for LCIII: Mukura **County: NGORA** **27,332**

LCII: Mukura *Mukura Access Roads* *Mukura CARs Maintenance and Bottleneck Improvement* *Source: Sector Conditional Grant (Non-Wage)* *27,332*

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| | | | | | | | | | | |
|--|--|--|--|----------------------|----------------|-------------|-----------------|----------------|----------------|----------------|
| Total for LCIII: Ngora | | | | County: NGORA | | | | 21,743 | | |
| <i>LCII: Tididiek</i> | <i>Mukura Access Roads</i> | <i>Ngora CARs Maintenance and Bottleneck Improvement</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | | 21,743 |
| Total for LCIII: Kapir | | | | County: NGORA | | | | 26,097 | | |
| <i>LCII: Ajesa</i> | <i>Sub County Access Roads</i> | <i>Kapir CARs Maintenance and Bottleneck improvement</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | | 26,097 |
| Total Cost of output048151 | | | | 0 | 102,893 | 0 | 0 | 102,893 | 0 | 102,883 |
| 048156 Urban unpaved roads Maintenance (LLS) | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | | | | 0 | 126,615 | 0 | 0 | 126,615 | 0 | 0 |
| Total Cost of output048156 | | | | 0 | 126,615 | 0 | 0 | 126,615 | 0 | 0 |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | | | 0 | 339,293 | 0 | 0 | 339,293 | 0 | 339,532 |
| Total for LCIII: Ngora Town Council | | | | County: NGORA | | | | 339,532 | | |
| <i>LCII: NORTHERN WARD</i> | <i>District Road Network (208)Kms</i> | <i>Manual routine road maintenance using road gangs FY: 2019/2020</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | | 201,980 |
| <i>LCII: NORTHERN WARD</i> | <i>Olikodia Swamp section (4.0)kms</i> | <i>Periodic Maintenance of District Roads using Heavy Equipment</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | | 90,752 |
| <i>LCII: SOUTHERN WARD</i> | <i>Selected District Roads (50)Kms</i> | <i>Mechanized Routine Road Maintenance using District Road Equipment</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | | 46,800 |
| Total Cost of output048158 | | | | 0 | 339,293 | 0 | 0 | 339,293 | 0 | 339,532 |
| Total Cost of Lower Local Services | | | | 0 | 568,801 | 0 | 0 | 568,801 | 0 | 442,415 |
| 03 Capital Purchases | | | | | | | | | | |
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048172 Administrative Capital | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
| Total for LCIII: Ngora Town Council | | | | County: NGORA | | | | 1,200 | | |
| <i>LCII: NORTHERN WARD</i> | <i>Natural resources Office</i> | <i>Environmental Impact Assessment - Field Expenses-498</i> | <i>Source: Sector Development Grant</i> | | | | | | | 1,200 |

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FY 2019/20

| | | | | | | | | | | | | |
|---|-----------------------|---|----------------------------------|---|--------|---|--------|--------|-------|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 20,489 | 0 | 20,489 | 0 | 0 | 13,600 | 0 | 13,600 | | |
| Total for LCIII: Ngora Town Council | | | County: NGORA | | | | | | | 13,600 | | |
| LCII: SOUTHERN WARD | Mukura-Ngora Road | Monitoring, Supervision and Appraisal - Meetings-1264 | Source: Sector Development Grant | | | | | | 1,600 | | | |
| LCII: SOUTHERN WARD | Roads Office | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Source: Sector Development Grant | | | | | | 8,000 | | | |
| LCII: WESTERN WARD | Roads Staff | Monitoring, Supervision and Appraisal - Workshops-1267 | Source: Sector Development Grant | | | | | | 4,000 | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 3,200 | | |
| Total for LCIII: Ngora Town Council | | | County: NGORA | | | | | | | 3,200 | | |
| LCII: WESTERN WARD | Roads office | Furniture and Fixtures - Assorted Equipment-628 | Source: Sector Development Grant | | | | | | 3,200 | | | |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 | | |
| Total for LCIII: Ngora Town Council | | | County: NGORA | | | | | | | 1,200 | | |
| LCII: Kobuku | Roads office | Stationery, photocopying, small office equipment and materials | Source: Sector Development Grant | | | | | | 1,200 | | | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,256 | 0 | 1,256 | | |
| Total for LCIII: Ngora Town Council | | | County: NGORA | | | | | | | 1,256 | | |
| LCII: Kobuku | General Resource Room | ICT - Network Installation, Repair, Maintenance and Support-812 | Source: Sector Development Grant | | | | | | 500 | | | |
| LCII: Kobuku | Roads Staff | ICT - Assorted Communications Equipment-705 | Source: Sector Development Grant | | | | | | 756 | | | |
| Total Cost of output048172 | | | 0 | 0 | 20,489 | 0 | 20,489 | 0 | 0 | 20,456 | 0 | 20,456 |
| 048180 Rural roads construction and rehabilitation | | | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 19,967 | 0 | 19,967 | 0 | 0 | 20,000 | 0 | 20,000 | | |

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| | | | | | |
|---|--|---|---|----------------|------------------|
| Total for LCIII: Ngora Town Council | | County: NGORA | | 20,000 | |
| <i>LCII: NORTHERN WARD</i> | <i>Mukura ngora Road (Section 4+900-5+620)</i> | <i>Engineering and Design studies and Plans - Consultancy-476</i> | <i>Source: Sector Development Grant</i> | <i>20,000</i> | |
| 312103 Roads and Bridges | 0 | 0 | 368,669 | 0 | 368,669 |
| Total for LCIII: Ngora Town Council | | County: NGORA | | 363,321 | |
| <i>LCII: NORTHERN WARD</i> | <i>Mukura Ngora road (Section 4+900-5+620)</i> | <i>Roads and Bridges - Contracts-1562</i> | <i>Source: Sector Development Grant</i> | <i>240,000</i> | |
| <i>LCII: NORTHERN WARD</i> | <i>Retention for FY:2018/19</i> | <i>Roads and Bridges - Contractors-1561</i> | <i>Source: Sector Development Grant</i> | <i>18,321</i> | |
| <i>LCII: WESTERN WARD</i> | <i>Mukura Ngora Road (0+850-1+350)</i> | <i>Roads and Bridges - Maintenance and Repair-1567</i> | <i>Source: Sector Development Grant</i> | <i>105,000</i> | |
| Total Cost of output048180 | 0 | 0 | 388,636 | 0 | 388,636 |
| Total Cost of Capital Purchases | 0 | 0 | 409,125 | 0 | 409,125 |
| Total cost of District, Urban and Community Access Roads | 54,325 | 609,456 | 409,125 | 0 | 1,072,906 |

0482 District Engineering Services

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

048202 Vehicle Maintenance

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 228002 Maintenance - Vehicles | 0 | 24,628 | 0 | 0 | 24,628 | 0 | 35,000 | 0 | 0 | 35,000 |
| Total Cost of output048202 | 0 | 24,628 | 0 | 0 | 24,628 | 0 | 35,000 | 0 | 0 | 35,000 |

048203 Plant Maintenance

| | | | | | | | | | | |
|---|---------------|----------------|----------------|----------|------------------|---------------|----------------|----------------|----------|------------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 42,027 | 0 | 0 | 42,027 | 0 | 31,690 | 0 | 0 | 31,690 |
| Total Cost of output048203 | 0 | 42,027 | 0 | 0 | 42,027 | 0 | 31,690 | 0 | 0 | 31,690 |
| Total Cost of Higher LG Services | 0 | 66,655 | 0 | 0 | 66,655 | 0 | 66,690 | 0 | 0 | 66,690 |
| Total cost of District Engineering Services | 0 | 66,655 | 0 | 0 | 66,655 | 0 | 66,690 | 0 | 0 | 66,690 |
| Total cost of Roads and Engineering | 54,325 | 676,111 | 409,125 | 0 | 1,139,561 | 54,325 | 674,111 | 403,777 | 0 | 1,132,213 |

Vote:603 Ngora District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 53,443 | 25,372 | 49,942 |
| District Unconditional Grant (Wage) | 18,871 | 9,436 | 18,871 |
| Locally Raised Revenues | 3,000 | 150 | 1,000 |
| Sector Conditional Grant (Non-Wage) | 31,572 | 15,786 | 30,071 |
| Development Revenues | 305,768 | 203,845 | 237,433 |
| District Discretionary Development Equalization Grant | 61,283 | 40,856 | 0 |
| Sector Development Grant | 244,485 | 162,990 | 237,433 |
| Total Revenues shares | 359,211 | 229,217 | 287,375 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 18,871 | 9,436 | 18,871 |
| Non Wage | 34,572 | 14,970 | 31,071 |
| Development Expenditure | | | |
| Domestic Development | 305,768 | 19,234 | 237,433 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 359,211 | 43,640 | 287,375 |

B2: Expenditure Details by Programme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--|--------------|----------|----------|---------------|---------------------------------------|--------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098101 Operation of the District Water Office | | | | | | | | | | |
| 211101 General Staff Salaries | 18,871 | 0 | 0 | 0 | 18,871 | 18,871 | 0 | 0 | 0 | 18,871 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 700 | 0 | 0 | 700 | 0 | 5,070 | 0 | 0 | 5,070 |
| Total Cost of output098101 | 18,871 | 6,100 | 0 | 0 | 24,971 | 18,871 | 5,070 | 0 | 0 | 23,941 |
| 098102 Supervision, monitoring and coordination | | | | | | | | | | |
| 221012 Small Office Equipment | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 351 | 0 | 0 | 351 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 1,020 | 0 | 0 | 1,020 | 0 | 10,222 | 0 | 0 | 10,222 |
| 228002 Maintenance - Vehicles | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098102 | 0 | 2,372 | 0 | 0 | 2,372 | 0 | 10,222 | 0 | 0 | 10,222 |

098103 Support for O&M of district water and sanitation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 3,100 | 0 | 0 | 3,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098103 | 0 | 3,100 | 0 | 0 | 3,100 | 0 | 0 | 0 | 0 | 0 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 17,135 | 0 | 0 | 17,135 | 0 | 1,350 | 0 | 0 | 1,350 |
| 221003 Staff Training | 0 | 1,250 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 3,615 | 0 | 0 | 3,615 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 14,429 | 0 | 0 | 14,429 |
| Total Cost of output098104 | 0 | 23,000 | 0 | 0 | 23,000 | 0 | 15,779 | 0 | 0 | 15,779 |
| Total Cost of Higher LG Services | 18,871 | 34,572 | 0 | 0 | 53,443 | 18,871 | 31,071 | 0 | 0 | 49,942 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900 | 0 | 1,900 |
|---|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Ngora Town Council **County: NGORA** **1,900**

LCII: Kobuku Water Office Engineering and Design studies and Plans - Assessment-474 Source: Sector Development Grant 1,500

LCII: Kobuku Water Office Engineering and Design studies and Plans - Expenses-481 Source: Sector Development Grant 400

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 24,605 | 0 | 24,605 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Ngora Town Council **County: NGORA** **24,605**

LCII: Kobuku Water Office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 3,400

LCII: Kobuku Water Office Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 15,000

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| | | | | | | | | | | |
|-------------------------------------|------------------------------|---|----------------------------------|-------|-------|---|---|-------|---|-------|
| LCII: Kobuku | Water Office | Monitoring, Supervision and Appraisal - Meetings-1264 | Source: Sector Development Grant | 3,205 | | | | | | |
| LCII: Kobuku | Water Office | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Source: Sector Development Grant | 1,000 | | | | | | |
| LCII: Kobuku | Water Office | Monitoring, Supervision and Appraisal - Workshops-1267 | Source: Sector Development Grant | 2,000 | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 5 | 0 | 5 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 600 |
| Total for LCIII: Ngora Town Council | | County: NGORA | | | 600 | | | | | |
| LCII: Kobuku | Water office bieng retention | Construction Services - Contractors-393 | Source: Sector Development Grant | 600 | | | | | | |
| 312201 Transport Equipment | 0 | 0 | 4,995 | 0 | 4,995 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,450 | 0 | 3,450 |
| Total for LCIII: Ngora Town Council | | County: NGORA | | | 3,450 | | | | | |
| LCII: Kobuku | Water Office | Furniture and Fixtures - Cabinets-632 | Source: Sector Development Grant | 2,500 | | | | | | |
| LCII: Kobuku | Water Office | Furniture and Fixtures - Chairs-634 | Source: Sector Development Grant | 950 | | | | | | |
| 312206 Gross Tax | 0 | 0 | 145 | 0 | 145 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 4,995 | 0 | 4,995 | 0 | 0 | 4,300 | 0 | 4,300 |
| Total for LCIII: Ngora Town Council | | County: NGORA | | | 4,300 | | | | | |
| LCII: Kobuku | Water Office | Assorted Stationery material | Source: Sector Development Grant | 2,000 | | | | | | |
| LCII: Kobuku | Water Office | Procurement of Cartridge, servicing of computers and purchase of laptop | Source: Sector Development Grant | 2,300 | | | | | | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| Total for LCIII: Ngora Town Council | | County: NGORA | | | 3,500 | | | | | |
| LCII: Kobuku | Water Office | ICT - Network Installation, Repair, Maintenance and Support-812 | Source: Sector Development Grant | 3,500 | | | | | | |

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| | | | | | | | | | | |
|---|---------------------------|--|----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Ngora Town Council | County: NGORA | | | | | | | | | 2,000 |
| LCII: Kobuku | Water Office | Electricity | Source: Sector Development Grant | 1,000 | | | | | | |
| LCII: Kobuku | Water Office | Gumboots, corporate wear | Source: Sector Development Grant | 1,000 | | | | | | |
| Total Cost of output098172 | 0 | 0 | 28,140 | 0 | 28,140 | 0 | 0 | 40,355 | 0 | 40,355 |
| 098180 Construction of public latrines in RGCs | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 12,335 | 0 | 12,335 | 0 | 0 | 7,123 | 0 | 7,123 |
| Total for LCIII: Ngora Town Council | County: NGORA | | | | | | | | | 1,123 |
| LCII: Kobuku | Water Office | Construction Services - Projects-407 | Source: Sector Development Grant | 123 | | | | | | |
| LCII: Kobuku | Water Office | Construction Services - Straight Lights-411 | Source: Sector Development Grant | 1,000 | | | | | | |
| Total for LCIII: Mukura | County: NGORA | | | | | | | | | 6,000 |
| LCII: Akubui | Amapu Rural Growth Center | Construction Services - New Structures-402 | Source: Sector Development Grant | 6,000 | | | | | | |
| Total Cost of output098180 | 0 | 0 | 12,335 | 0 | 12,335 | 0 | 0 | 7,123 | 0 | 7,123 |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 27,130 | 0 | 27,130 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,492 | 0 | 4,492 |
| Total for LCIII: Ngora Town Council | County: NGORA | | | | | | | | | 4,492 |
| LCII: Kobuku | Water office | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | 2,992 | | | | | | |
| LCII: Kobuku | WATER OFFICE | Monitoring, Supervision and Appraisal - General Works - 1260 | Source: Sector Development Grant | 1,500 | | | | | | |
| 312104 Other Structures | 0 | 0 | 231,876 | 0 | 231,876 | 0 | 0 | 185,463 | 0 | 185,463 |
| Total for LCIII: Ngora Town Council | County: NGORA | | | | | | | | | 42,496 |
| LCII: Kobuin | obabario | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 4,000 | | | | | | |
| LCII: Kobuin | obabario | Construction Services - Water Schemes-418 | Source: Sector Development Grant | 1,500 | | | | | | |

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|-----------------------------------|-------------------------------------|--|----------------------------------|----------------|
| LCII: Kobuku | wATER OFFICE | Construction Services - Adverts-390 | Source: Sector Development Grant | 2,500 |
| LCII: Kobuku | wATER OFFICE | Construction Services - Utilities-413 | Source: Sector Development Grant | 996 |
| LCII: Kobuku | water office (being retention fees) | Construction Services - Other Construction Works-405 | Source: Sector Development Grant | 25,000 |
| LCII: Ngora Institutional Complex | Ngora Girls p/school | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 4,000 |
| LCII: SOUTHERN WARD | Okisimo village | Construction Services - Water Schemes-418 | Source: Sector Development Grant | 4,500 |
| Total for LCIII: Kobwin | | County: NGORA | | 6,518 |
| LCII: Akarukei | Akarukei p/school | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 6,518 |
| Total for LCIII: Mukura | | County: NGORA | | 14,860 |
| LCII: Adul | Adodoi swamp | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 4,430 |
| LCII: Agogomit | Agogomit swamp | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 4,430 |
| LCII: Kamodokima | Kamodokima p/school | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 6,000 |
| Total for LCIII: Ngora | | County: NGORA | | 121,589 |
| LCII: Kalengo | Kalengo p/school | Construction Services - Projects-407 | Source: Sector Development Grant | 121,589 |
| Total Cost of output098183 | | 0 | 0 | 259,005 |
| | | 0 | 0 | 189,955 |
| | | 0 | 0 | 189,955 |

098184 Construction of piped water supply system

| | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|---|---|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 3,840 | 0 | 3,840 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 548 | 0 | 548 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 900 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |

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|---|--------|--------|---------|---|---------|--------|--------|---------|---|---------|
| Total Cost of output098184 | 0 | 0 | 6,288 | 0 | 6,288 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 305,768 | 0 | 305,768 | 0 | 0 | 237,433 | 0 | 237,433 |
| Total cost of Rural Water Supply and Sanitation | 18,871 | 34,572 | 305,768 | 0 | 359,211 | 18,871 | 31,071 | 237,433 | 0 | 287,375 |
| Total cost of Water | 18,871 | 34,572 | 305,768 | 0 | 359,211 | 18,871 | 31,071 | 237,433 | 0 | 287,375 |

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 56,026 | 26,663 | 59,007 |
| District Unconditional Grant (Wage) | 49,004 | 24,502 | 49,004 |
| Locally Raised Revenues | 3,000 | 150 | 6,000 |
| Sector Conditional Grant (Non-Wage) | 4,023 | 2,011 | 4,003 |
| Development Revenues | 72,000 | 0 | 72,000 |
| External Financing | 72,000 | 0 | 72,000 |
| Total Revenues shares | 128,026 | 26,663 | 131,007 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 49,004 | 24,502 | 49,004 |
| Non Wage | 7,023 | 2,161 | 10,003 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 72,000 | 0 | 72,000 |
| Total Expenditure | 128,026 | 26,663 | 131,007 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|---|-----------------|----------------|----------------|---------------|--|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098301 Districts Wetland Planning , Regulation and Promotion | | | | | | | | | | |
| 211101 General Staff Salaries | 49,004 | 0 | 0 | 0 | 49,004 | 49,004 | 0 | 0 | 0 | 49,004 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,350 | 0 | 0 | 1,350 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 527 | 0 | 0 | 527 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098301 | 49,004 | 3,277 | 0 | 0 | 52,281 | 49,004 | 0 | 0 | 0 | 49,004 |

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098303 Tree Planting and Afforestation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 3,745 | 0 | 0 | 3,745 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098303 | 0 | 3,745 | 0 | 0 | 3,745 | 0 | 0 | 0 | 0 | 0 |

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,969 | 0 | 0 | 2,969 |
| Total Cost of output098304 | 0 | 0 | 0 | 0 | 0 | 0 | 2,969 | 0 | 0 | 2,969 |

098305 Forestry Regulation and Inspection

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output098305 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

098306 Community Training in Wetland management

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098306 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

098307 River Bank and Wetland Restoration

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 2,034 | 0 | 0 | 2,034 |
| Total Cost of output098307 | 0 | 0 | 0 | 0 | 0 | 0 | 2,034 | 0 | 0 | 2,034 |

098309 Monitoring and Evaluation of Environmental Compliance

| | | | | | | | | | | |
|---|---------------|--------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output098309 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Higher LG Services | 49,004 | 7,023 | 0 | 0 | 56,026 | 49,004 | 10,003 | 0 | 0 | 59,007 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098372 Administrative Capital

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|---|--------|--------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,500 | 21,500 |
|--|---|---|---|---|---|---|---|---|--------|--------|

Total for LCIII: Ngora **County: NGORA** **21,500**

| | | | | |
|------------------|--------------------|---|-----------------------------------|---------------|
| <i>LCII: Agu</i> | <i>agu</i> | <i>Environmental Impact Assessment - Advertising-493</i> | <i>Source: External Financing</i> | <i>1,000</i> |
| <i>LCII: Agu</i> | <i>Agu village</i> | <i>Environmental Impact Assessment - Field Expenses-498</i> | <i>Source: External Financing</i> | <i>3,500</i> |
| <i>LCII: Agu</i> | <i>Agu village</i> | <i>Environmental Impact Assessment - Stakeholder Engagement-502</i> | <i>Source: External Financing</i> | <i>10,500</i> |
| <i>LCII: Agu</i> | <i>Agu village</i> | <i>Environmental Impact Assessment - Travel-503</i> | <i>Source: External Financing</i> | <i>6,500</i> |

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| | | | | | | | | | | |
|---|-----------------------------|--|---------------|----------------------------|--------|---|---|---|--------|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 | 13,000 |
| Total for LCIII: Ngora | | | County: NGORA | | | | | | | 13,000 |
| LCII: Agu | Agu village | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | Source: External Financing | | | | | 13,000 | |
| 311101 Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| Total for LCIII: Ngora | | | County: NGORA | | | | | | | 6,000 |
| LCII: Agu | Agu village | Real estate services - Land Survey-1517 | | Source: External Financing | | | | | 6,000 | |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,200 | 6,200 |
| Total for LCIII: Ngora | | | County: NGORA | | | | | | | 6,200 |
| LCII: Agu | Agu village | Transport Equipment - Fuel and Lubricants-1912 | | Source: External Financing | | | | | 6,200 | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 |
| Total for LCIII: Ngora | | | County: NGORA | | | | | | | 1,500 |
| LCII: Agu | Agu village | Furniture and Fixtures - Maintenance and Repair-644 | | Source: External Financing | | | | | 1,500 | |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 11,000 |
| Total for LCIII: Ngora Town Council | | | County: NGORA | | | | | | | 9,000 |
| LCII: Kobuku | Ngora District headquarters | maintenance of motor cycle and office operations. | | Source: External Financing | | | | | 9,000 | |
| Total for LCIII: Ngora | | | County: NGORA | | | | | | | 2,000 |
| LCII: Agu | Agu village | welfare | | Source: External Financing | | | | | 2,000 | |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,800 | 12,800 |
| Total for LCIII: Ngora | | | County: NGORA | | | | | | | 12,800 |
| LCII: Agu | Agu village | Cultivated Assets - Plantation-424 | | Source: External Financing | | | | | 5,200 | |
| LCII: Agu | Agu village | Cultivated Assets - Seedlings-426 | | Source: External Financing | | | | | 7,600 | |
| Total Cost of output098372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,000 | 72,000 |
| 098375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 15,190 | 15,190 | 0 | 0 | 0 | 0 | 0 |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 15,000 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 14,550 | 14,550 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|---|---------------|--------------|----------|---------------|----------------|---------------|---------------|----------|---------------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 5,350 | 5,350 | 0 | 0 | 0 | 0 | 0 |
| 311101 Land | 0 | 0 | 0 | 8,410 | 8,410 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 8,500 | 8,500 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098375 | 0 | 0 | 0 | 72,000 | 72,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 72,000 | 72,000 | 0 | 0 | 0 | 72,000 | 72,000 |
| Total cost of Natural Resources Management | 49,004 | 7,023 | 0 | 72,000 | 128,026 | 49,004 | 10,003 | 0 | 72,000 | 131,007 |
| Total cost of Natural Resources | 49,004 | 7,023 | 0 | 72,000 | 128,026 | 49,004 | 10,003 | 0 | 72,000 | 131,007 |

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 112,770 | 49,216 | 657,391 |
| District Unconditional Grant (Wage) | 43,284 | 21,642 | 43,284 |
| Locally Raised Revenues | 3,000 | 2,150 | 1,000 |
| Other Transfers from Central Government | 32,600 | 8,481 | 580,004 |
| Sector Conditional Grant (Non-Wage) | 33,886 | 16,943 | 33,103 |
| Development Revenues | 769,186 | 16,667 | 22,000 |
| District Discretionary Development Equalization Grant | 25,000 | 16,667 | 0 |
| External Financing | 64,000 | 0 | 22,000 |
| Other Transfers from Central Government | 680,186 | 0 | 0 |
| Total Revenues shares | 881,956 | 65,883 | 679,391 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 43,284 | 21,642 | 43,284 |
| Non Wage | 69,486 | 23,682 | 614,107 |
| Development Expenditure | | | |
| Domestic Development | 705,186 | 0 | 0 |
| External Financing | 64,000 | 0 | 22,000 |
| Total Expenditure | 881,956 | 45,324 | 679,391 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 108102 Support to Women, Youth and PWDs | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 468 | 0 | 0 | 468 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |

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| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of output108102 | 0 | 0 | 0 | 0 | 0 | 0 | 13,568 | 0 | 0 | 13,568 |

108105 Adult Learning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 3,300 | 0 | 0 | 3,300 | 0 | 4,800 | 0 | 0 | 4,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108105 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |

108107 Gender Mainstreaming

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 222001 Telecommunications | 0 | 100 | 0 | 0 | 100 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 1,700 | 0 | 0 | 1,700 | 0 | 1,600 | 0 | 0 | 1,600 |
| Total Cost of output108107 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

108108 Children and Youth Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 20,269 | 0 | 0 | 20,269 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,040 | 0 | 0 | 6,040 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,696 | 0 | 0 | 1,696 |
| Total Cost of output108108 | 0 | 22,240 | 0 | 0 | 22,240 | 0 | 26,165 | 0 | 0 | 26,165 |

108109 Support to Youth Councils

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 100 | 0 | 0 | 100 | 0 | 200 | 0 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 222001 Telecommunications | 0 | 147 | 0 | 0 | 147 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 1,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108109 | 0 | 2,547 | 0 | 0 | 2,547 | 0 | 2,500 | 0 | 0 | 2,500 |

108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 200 | 0 | 0 | 200 | 0 | 369 | 0 | 0 | 369 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 222001 Telecommunications | 0 | 169 | 0 | 0 | 169 | 0 | 200 | 0 | 0 | 200 |
| 224006 Agricultural Supplies | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227001 Travel inland | 0 | 3,700 | 0 | 0 | 3,700 | 0 | 3,500 | 0 | 0 | 3,500 |

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| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108110 | 0 | 12,269 | 0 | 0 | 12,269 | 0 | 12,269 | 0 | 0 | 12,269 |

108114 Representation on Women's Councils

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 1,957 | 0 | 0 | 1,957 | 0 | 200 | 0 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 300 | 0 | 0 | 300 |
| 222001 Telecommunications | 0 | 448 | 0 | 0 | 448 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 1,800 | 0 | 0 | 1,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,102 | 0 | 0 | 2,102 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108114 | 0 | 13,107 | 0 | 0 | 13,107 | 0 | 2,500 | 0 | 0 | 2,500 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|---------------|----------------|
| 211101 General Staff Salaries | 43,284 | 0 | 0 | 0 | 43,284 | 43,284 | 0 | 0 | 0 | 43,284 |
| 221002 Workshops and Seminars | 0 | 1,002 | 0 | 0 | 1,002 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 400 | 0 | 0 | 400 | 0 | 2,000 | 0 | 2,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 400 | 0 | 1,000 | 1,400 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 203 | 0 | 0 | 203 |
| 222001 Telecommunications | 0 | 600 | 0 | 0 | 600 | 0 | 1,000 | 0 | 1,000 | 2,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 6,318 | 0 | 0 | 6,318 | 0 | 17,500 | 0 | 18,000 | 35,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,502 | 0 | 0 | 2,502 | 0 | 0 | 0 | 0 | 0 |
| 273101 Medical expenses (To general Public) | 0 | 0 | 0 | 0 | 0 | 0 | 1,731 | 0 | 0 | 1,731 |
| Total Cost of output108117 | 43,284 | 11,322 | 0 | 0 | 54,606 | 43,284 | 23,834 | 0 | 22,000 | 89,119 |
| Total Cost of Higher LG Services | 43,284 | 69,486 | 0 | 0 | 112,770 | 43,284 | 88,837 | 0 | 22,000 | 154,121 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

108151 Community Development Services for LLGs (LLS)

| | | | | | | | | | | |
|--------------|---|---|---|---|---|---|---------|---|---|---------|
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 255,270 | 0 | 0 | 255,270 |
|--------------|---|---|---|---|---|---|---------|---|---|---------|

Total for LCIII: Ngora Town Council **County: NGORA** **51,054**

LCII: Kachinga Headquarters Ngora Town Council Source: Other Transfers from Central Government 51,054

Total for LCIII: Kobwin **County: NGORA** **51,054**

LCII: Kococwa village Kobwin Sub county Source: Other Transfers from Central Government 51,054

Total for LCIII: Mukura **County: NGORA** **51,054**

LCII: Ajeluk village Mukura Sub County Source: Other Transfers from Central Government 51,054

Total for LCIII: Ngora **County: NGORA** **51,054**

LCII: Tididiek village Ngora sub county Source: Other Transfers from Central Government 51,054

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| | | | | | | | | | | |
|---|--------------------------------|---------------------------|--|----------------|----------------------|---------------|-----------------|----------------|----------------|----------------|
| Total for LCIII: Kapor | | | | | County: NGORA | | | | | 51,054 |
| <i>LCII: Ajesa</i> | <i>Sub-county Headquarters</i> | <i>Kapor Sub-county</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>51,054</i> | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 270,000 | 0 | 0 | 270,000 |
| Total for LCIII: Ngora Town Council | | | | | County: NGORA | | | | | 54,000 |
| <i>LCII: Kachinga</i> | <i>Headquarters</i> | <i>Ngora Town Council</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>54,000</i> | | |
| Total for LCIII: Kobwin | | | | | County: NGORA | | | | | 54,000 |
| <i>LCII: Kobwin</i> | <i>Sub-county headquarters</i> | <i>Kobwin Sub-county</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>54,000</i> | | |
| Total for LCIII: Mukura | | | | | County: NGORA | | | | | 54,000 |
| <i>LCII: Mukura</i> | <i>Sub-county headquarters</i> | <i>Mukura Sub-county</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>54,000</i> | | |
| Total for LCIII: Ngora | | | | | County: NGORA | | | | | 54,000 |
| <i>LCII: Tididiek</i> | <i>Sub-county headquarters</i> | <i>Ngora Sub-county</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>54,000</i> | | |
| Total for LCIII: Kapor | | | | | County: NGORA | | | | | 54,000 |
| <i>LCII: Ajesa</i> | <i>Sub-county headquarters</i> | <i>Kapor Sub-county</i> | <i>Source: Other Transfers from Central Government</i> | | | | | <i>54,000</i> | | |
| 291001 Transfers to Government Institutions | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108151 | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 525,270 | 0 | 0 | 525,270 |
| Total Cost of Lower Local Services | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 525,270 | 0 | 0 | 525,270 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 11,000 | 11,000 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108172 | 0 | 0 | 0 | 64,000 | 64,000 | 0 | 0 | 0 | 0 | 0 |
| 108175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 16,800 | 0 | 16,800 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 663,386 | 0 | 663,386 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108175 | 0 | 0 | 680,186 | 0 | 680,186 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 680,186 | 64,000 | 744,186 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 43,284 | 69,486 | 705,186 | 64,000 | 881,956 | 43,284 | 614,107 | 0 | 22,000 | 679,391 |
| Total cost of Community Based Services | 43,284 | 69,486 | 705,186 | 64,000 | 881,956 | 43,284 | 614,107 | 0 | 22,000 | 679,391 |

Vote:603 Ngora District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 69,496 | 37,106 | 101,415 |
| District Unconditional Grant (Non-Wage) | 21,530 | 10,657 | 31,991 |
| District Unconditional Grant (Wage) | 42,965 | 21,483 | 42,185 |
| Locally Raised Revenues | 5,000 | 4,967 | 27,240 |
| Development Revenues | 20,724 | 13,816 | 38,766 |
| District Discretionary Development Equalization Grant | 20,724 | 13,816 | 38,766 |
| Total Revenues shares | 90,219 | 50,922 | 140,182 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 42,965 | 21,483 | 42,185 |
| Non Wage | 26,530 | 15,345 | 59,231 |
| Development Expenditure | | | |
| Domestic Development | 20,724 | 6,030 | 38,766 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 90,219 | 42,858 | 140,182 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138301 Management of the District Planning Office | | | | | | | | | | |
| 211101 General Staff Salaries | 42,965 | 0 | 0 | 0 | 42,965 | 42,185 | 0 | 0 | 0 | 42,185 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,700 | 0 | 0 | 1,700 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 222001 Telecommunications | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 10,017 | 0 | 0 | 10,017 | 0 | 19,317 | 0 | 0 | 19,317 |

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| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|--------------|----------|---------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,251 | 0 | 2,251 |
| Total Cost of output138301 | 42,965 | 14,317 | 0 | 0 | 57,282 | 42,185 | 24,817 | 2,251 | 0 | 69,253 |

138302 District Planning

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 6,240 | 0 | 0 | 6,240 |
| 221010 Special Meals and Drinks | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output138302 | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 14,240 | 0 | 0 | 14,240 |

138303 Statistical data collection

| | | | | | | | | | | |
|-----------------------------------|----------|------------|----------|----------|------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138303 | 0 | 600 | 0 | 0 | 600 | 0 | 2,000 | 0 | 0 | 2,000 |

138304 Demographic data collection

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,174 | 0 | 0 | 4,174 |
| Total Cost of output138304 | 0 | 0 | 0 | 0 | 0 | 0 | 4,174 | 0 | 0 | 4,174 |

138306 Development Planning

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|---------------|----------|---------------|
| 224004 Cleaning and Sanitation | 0 | 113 | 0 | 0 | 113 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,335 | 0 | 0 | 1,335 | 0 | 3,000 | 10,015 | 0 | 13,015 |
| Total Cost of output138306 | 0 | 1,448 | 0 | 0 | 1,448 | 0 | 3,000 | 10,015 | 0 | 13,015 |

138307 Management Information Systems

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 222001 Telecommunications | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output138307 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |

138308 Operational Planning

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 3,665 | 0 | 0 | 3,665 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of output138308 | 0 | 3,665 | 0 | 0 | 3,665 | 0 | 7,000 | 0 | 0 | 7,000 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| Total Cost of output138309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,500 | 0 | 8,500 |

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|---------------|----------|----------------|
| Total Cost of Higher LG Services | 42,965 | 26,530 | 0 | 0 | 69,496 | 42,185 | 59,231 | 20,766 | 0 | 122,182 |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|---------------|----------|----------------|

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138372 Administrative Capital

| | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 8,486 | 0 | 8,486 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 4,500 |

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| | | | | | | | | | | | | |
|--|---------------------------|---------|---|---------------|---|--------|--------|--------|--------|--------|---------|--------|
| Total for LCIII: Ngora Town Council | | | | County: NGORA | | | | | | 4,500 | | |
| LCII: Kobuku | Registry | | Machinery and Equipment - Assorted Equipment-1006 | | Source: District Discretionary Development Equalization Grant | | | | | 4,500 | | |
| 312211 Office Equipment | | 0 | 0 | 2,991 | 0 | 2,991 | 0 | 0 | 3,500 | 0 | 3,500 | |
| Total for LCIII: Ngora Town Council | | | | County: NGORA | | | | | | 3,500 | | |
| LCII: Kobuku | Audit and Registry | | Filling cabinets | | Source: District Discretionary Development Equalization Grant | | | | | | 2,000 | |
| LCII: Kobuku | Planning Unit | | Mini Photocopier and printer | | Source: District Discretionary Development Equalization Grant | | | | | | 1,500 | |
| 312213 ICT Equipment | | 0 | 0 | 9,247 | 0 | 9,247 | 0 | 0 | 10,000 | 0 | 10,000 | |
| Total for LCIII: Ngora Town Council | | | | County: NGORA | | | | | | 10,000 | | |
| LCII: Kobuku | Audit | | ICT - Printers-821 | | Source: District Discretionary Development Equalization Grant | | | | | | 1,000 | |
| LCII: Kobuku | Planning Unit and Council | | ICT - Assorted Computer Accessories-707 | | Source: District Discretionary Development Equalization Grant | | | | | | 7,500 | |
| LCII: Kobuku | Registry | | ICT - Photocopiers-818 | | Source: District Discretionary Development Equalization Grant | | | | | | 1,500 | |
| Total Cost of output | | 138,372 | 0 | 0 | 20,724 | 0 | 20,724 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total Cost of Capital Purchases | | 0 | 0 | 20,724 | 0 | 20,724 | 0 | 0 | 18,000 | 0 | 18,000 | |
| Total cost of Local Government Planning Services | | 42,965 | 26,530 | 20,724 | 0 | 90,219 | 42,185 | 59,231 | 38,766 | 0 | 140,182 | |
| Total cost of Planning | | 42,965 | 26,530 | 20,724 | 0 | 90,219 | 42,185 | 59,231 | 38,766 | 0 | 140,182 | |

Vote:603 Ngora District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 31,684 | 14,492 | 29,359 |
| District Unconditional Grant (Non-Wage) | 13,000 | 6,500 | 11,675 |
| District Unconditional Grant (Wage) | 15,684 | 7,842 | 15,684 |
| Locally Raised Revenues | 3,000 | 150 | 2,000 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 31,684 | 14,492 | 29,359 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 15,684 | 7,842 | 15,684 |
| Non Wage | 16,000 | 6,650 | 13,675 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 31,684 | 14,492 | 29,359 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|---|-----------------|----------------|----------------|---------------|--|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 211101 General Staff Salaries | 15,684 | 0 | 0 | 0 | 15,684 | 15,684 | 0 | 0 | 0 | 15,684 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance - Vehicles | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148201 | 15,684 | 9,000 | 0 | 0 | 24,684 | 15,684 | 6,000 | 0 | 0 | 21,684 |
| 148202 Internal Audit | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 7,675 | 0 | 0 | 7,675 |

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| | | | | | | | | | | |
|---------------------------------------|--------|--------|---|---|--------|--------|--------|---|---|--------|
| Total Cost of output148202 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 7,675 | 0 | 0 | 7,675 |
| Total Cost of Higher LG Services | 15,684 | 16,000 | 0 | 0 | 31,684 | 15,684 | 13,675 | 0 | 0 | 29,359 |
| Total cost of Internal Audit Services | 15,684 | 16,000 | 0 | 0 | 31,684 | 15,684 | 13,675 | 0 | 0 | 29,359 |
| Total cost of Internal Audit | 15,684 | 16,000 | 0 | 0 | 31,684 | 15,684 | 13,675 | 0 | 0 | 29,359 |

Vote:603 Ngora District

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 9,629 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 9,629 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 9,629 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 9,629 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 9,629 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

068302 Enterprise Development Services

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,629 | 0 | 0 | 1,629 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output068302 | 0 | 0 | 0 | 0 | 0 | 0 | 3,629 | 0 | 0 | 3,629 |

068303 Market Linkage Services

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output068303 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |

068304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | |
|---|---|---|---|---|---|---|-----|---|---|-----|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |

Vote:603 Ngora District

FY 2019/20

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output068304 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 9,629 | 0 | 0 | 9,629 |
| Total cost of Commercial Services | 0 | 0 | 0 | 0 | 0 | 0 | 9,629 | 0 | 0 | 9,629 |
| Total cost of Trade, Industry and Local Development | 0 | 0 | 0 | 0 | 0 | 0 | 9,629 | 0 | 0 | 9,629 |

Vote:603 Ngora District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| Ngora Town Council | 334,828 | 199,733 | 371,358 |
| Kobwin | 176,007 | 115,089 | 195,348 |
| Mukura | 194,533 | 118,085 | 214,055 |
| Ngora | 163,000 | 112,260 | 220,106 |
| Kapir | 183,179 | 115,934 | 211,142 |
| Grand Total | 1,051,546 | 661,102 | 1,212,009 |
| <i>o/w: Wage:</i> | <i>189,076</i> | <i>94,538</i> | <i>189,076</i> |
| <i>Non-Wage Reccurent:</i> | <i>238,494</i> | <i>162,095</i> | <i>390,129</i> |
| <i>Domestic Devt:</i> | <i>623,976</i> | <i>404,468</i> | <i>632,804</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:603 Ngora District**FY 2019/20****SubCounty/Town Council/Division: Ngora Town Council**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 297,292 | 174,710 | 337,681 |
| Locally Raised Revenues | 51,185 | 20,741 | 95,265 |
| Other Transfers from Central Government | 0 | 30,915 | 0 |
| Urban Unconditional Grant (Non-Wage) | 57,031 | 28,516 | 53,340 |
| Urban Unconditional Grant (Wage) | 189,076 | 94,538 | 189,076 |
| <i>Development Revenues</i> | 37,535 | 25,024 | 33,677 |
| Urban Discretionary Development Equalization Grant | 37,535 | 25,024 | 33,677 |
| Total Revenue Shares | 334,828 | 199,733 | 371,358 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 189,076 | 94,538 | 189,076 |
| Non Wage | 108,216 | 80,171 | 148,605 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 37,535 | 25,024 | 33,677 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 334,828 | 199,733 | 371,358 |

Vote:603 Ngora District**FY 2019/20****SubCounty/Town Council/Division: Kobwin**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 23,726 | 15,686 | 39,653 |
| District Unconditional Grant (Non-Wage) | 22,526 | 11,488 | 22,653 |
| Locally Raised Revenues | 1,200 | 4,198 | 17,000 |
| <i>Development Revenues</i> | 152,281 | 101,440 | 155,694 |
| District Discretionary Development Equalization Grant | 152,281 | 101,440 | 155,694 |
| Total Revenue Shares | 176,007 | 117,126 | 195,348 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 23,726 | 15,686 | 39,653 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 152,281 | 99,403 | 155,694 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 176,007 | 115,089 | 195,348 |

Vote:603 Ngora District

FY 2019/20

SubCounty/Town Council/Division: Mukura

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 41,622 | 23,080 | 57,738 |
| District Unconditional Grant (Non-Wage) | 22,613 | 15,167 | 22,738 |
| Locally Raised Revenues | 19,009 | 7,913 | 35,000 |
| Development Revenues | 152,911 | 97,415 | 156,317 |
| District Discretionary Development Equalization Grant | 152,911 | 97,415 | 156,317 |
| Total Revenue Shares | 194,533 | 120,495 | 214,055 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 41,622 | 23,080 | 57,738 |
| Development Expenditure | | | |
| Domestic Development | 152,911 | 95,005 | 156,317 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 194,533 | 118,085 | 214,055 |

Vote:603 Ngora District**FY 2019/20****SubCounty/Town Council/Division: Ngora**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 26,787 | 21,755 | 81,216 |
| District Unconditional Grant (Non-Wage) | 20,302 | 6,219 | 20,366 |
| Locally Raised Revenues | 6,485 | 15,535 | 60,850 |
| <i>Development Revenues</i> | 136,213 | 95,334 | 138,890 |
| District Discretionary Development Equalization Grant | 136,213 | 95,334 | 138,890 |
| Total Revenue Shares | 163,000 | 117,089 | 220,106 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 26,787 | 21,495 | 81,216 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 136,213 | 90,766 | 138,890 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 163,000 | 112,260 | 220,106 |

Vote:603 Ngora District

FY 2019/20

SubCounty/Town Council/Division: Kapir

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 38,144 | 21,663 | 62,917 |
| District Unconditional Grant (Non-Wage) | 21,523 | 10,715 | 21,637 |
| Locally Raised Revenues | 16,621 | 10,947 | 41,280 |
| <i>Development Revenues</i> | 145,035 | 96,771 | 148,226 |
| District Discretionary Development Equalization Grant | 145,035 | 96,771 | 148,226 |
| Total Revenue Shares | 183,179 | 118,434 | 211,142 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 38,144 | 21,663 | 62,917 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 145,035 | 94,271 | 148,226 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 183,179 | 115,934 | 211,142 |

Vote:603 Ngora District**FY 2019/20****SubCounty/Town Council/Division: Ngora Town Council****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,176 | 0 | 7,176 |
| Locally Raised Revenues | 3,778 | 0 | 3,983 |
| Urban Unconditional Grant (Non-Wage) | 5,398 | 0 | 3,193 |
| Development Revenues | 3,176 | 0 | 0 |
| Urban Discretionary Development Equalization Grant | 3,176 | 0 | 0 |
| Total Revenue Shares | 12,352 | 0 | 7,176 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,176 | 0 | 7,176 |
| Development Expenditure | | | |
| Domestic Development | 3,176 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,352 | 0 | 7,176 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|---------------------|--------------------|---------------------|--------------|--|---------------------|--------------------|---------------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 9,176 | 0 | 0 | 9,176 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 9,176 | 0 | 0 | 9,176 | 0 | 0 | 0 | 0 | 0 |
| 138306 Development Planning | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 3,983 | 0 | 0 | 3,983 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,193 | 0 | 0 | 3,193 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 7,176 | 0 | 0 | 7,176 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,176 | 0 | 0 | 9,176 | 0 | 7,176 | 0 | 0 | 7,176 |

Vote:603 Ngora District

FY 2019/20

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|--------------|--------------|----------|---------------|----------|--------------|----------|----------|--------------|
| 138372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 3,176 | 0 | 3,176 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 3,176 | 0 | 3,176 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 3,176 | 0 | 3,176 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 0 | 9,176 | 3,176 | 0 | 12,352 | 0 | 7,176 | 0 | 0 | 7,176 |
| Total cost of Planning | 0 | 9,176 | 3,176 | 0 | 12,352 | 0 | 7,176 | 0 | 0 | 7,176 |

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,409 | 490 | 6,206 |
| Locally Raised Revenues | 3,675 | 0 | 2,675 |
| Urban Unconditional Grant (Non-Wage) | 3,734 | 490 | 3,532 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,409 | 490 | 6,206 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,409 | 490 | 6,206 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,409 | 490 | 6,206 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:603 Ngora District

FY 2019/20

1482 Internal Audit Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,409 | 0 | 0 | 7,409 | 0 | 6,206 | 0 | 0 | 6,206 |
| Total Cost of Output 01 | 0 | 7,409 | 0 | 0 | 7,409 | 0 | 6,206 | 0 | 0 | 6,206 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,409 | 0 | 0 | 7,409 | 0 | 6,206 | 0 | 0 | 6,206 |
| Total cost of Internal Audit Services | 0 | 7,409 | 0 | 0 | 7,409 | 0 | 6,206 | 0 | 0 | 6,206 |
| Total cost of Internal Audit | 0 | 7,409 | 0 | 0 | 7,409 | 0 | 6,206 | 0 | 0 | 6,206 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 157,019 | 95,323 | 244,937 |
| Locally Raised Revenues | 0 | 6,338 | 41,276 |
| Urban Unconditional Grant (Non-Wage) | 15,186 | 18,069 | 14,584 |
| Urban Unconditional Grant (Wage) | 141,833 | 70,916 | 189,076 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 157,019 | 95,323 | 244,937 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 141,833 | 70,916 | 189,076 |
| Non Wage | 15,186 | 24,407 | 55,861 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 157,019 | 95,323 | 244,937 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:603 Ngora District

FY 2019/20

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|----------------|---------------------------------------|---------------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211101 General Staff Salaries | 141,833 | 0 | 0 | 0 | 141,833 | 189,076 | 0 | 0 | 0 | 189,076 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 14,584 | 0 | 0 | 14,584 |
| Total Cost of Output 04 | 141,833 | 0 | 0 | 0 | 141,833 | 189,076 | 14,584 | 0 | 0 | 203,661 |
| 138106 Office Support services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 4,500 | 0 | 0 | 4,500 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 3,800 | 0 | 0 | 3,800 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 4,600 | 0 | 0 | 4,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 4,176 | 0 | 0 | 4,176 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 3,800 | 0 | 0 | 3,800 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 0 | 2,200 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 227001 Travel inland | 0 | 9,186 | 0 | 0 | 9,186 | 0 | 12,200 | 0 | 0 | 12,200 |
| Total Cost of Output 06 | 0 | 15,186 | 0 | 0 | 15,186 | 0 | 41,276 | 0 | 0 | 41,276 |
| Total Cost of Class of Output Higher LG Services | 141,833 | 15,186 | 0 | 0 | 157,019 | 189,076 | 55,861 | 0 | 0 | 244,937 |
| Total cost of District and Urban Administration | 141,833 | 15,186 | 0 | 0 | 157,019 | 189,076 | 55,861 | 0 | 0 | 244,937 |
| Total cost of Administration | 141,833 | 15,186 | 0 | 0 | 157,019 | 189,076 | 55,861 | 0 | 0 | 244,937 |

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,004 | 10,069 | 24,141 |
| Locally Raised Revenues | 0 | 3,984 | 11,137 |
| Urban Unconditional Grant (Non-Wage) | 12,004 | 6,085 | 13,004 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 12,004 | 10,069 | 24,141 |

Vote:603 Ngora District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,004 | 10,069 | 24,141 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,004 | 10,069 | 24,141 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221003 Staff Training | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,027 | 0 | 0 | 5,027 | 0 | 24,141 | 0 | 0 | 24,141 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 11,027 | 0 | 0 | 11,027 | 0 | 24,141 | 0 | 0 | 24,141 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 976 | 0 | 0 | 976 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 976 | 0 | 0 | 976 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 12,004 | 0 | 0 | 12,004 | 0 | 24,141 | 0 | 0 | 24,141 |
| Total cost of Financial Management and Accountability(LG) | 0 | 12,004 | 0 | 0 | 12,004 | 0 | 24,141 | 0 | 0 | 24,141 |
| Total cost of Finance | 0 | 12,004 | 0 | 0 | 12,004 | 0 | 24,141 | 0 | 0 | 24,141 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 7,401 | 10,420 | 5,870 |
| Locally Raised Revenues | 0 | 6,784 | 5,870 |
| Urban Unconditional Grant (Non-Wage) | 1,161 | 517 | 0 |
| Urban Unconditional Grant (Wage) | 6,240 | 3,120 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

Vote:603 Ngora District

FY 2019/20

| | | | |
|--|--------------|---------------|--------------|
| N/A | | | |
| Total Revenue Shares | 7,401 | 10,420 | 5,870 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 6,240 | 3,120 | 0 |
| Non Wage | 1,161 | 7,300 | 5,870 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,401 | 10,420 | 5,870 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138201 LG Council Administration services | | | | | | | | | | |
| 211101 General Staff Salaries | 6,240 | 0 | 0 | 0 | 6,240 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,161 | 0 | 0 | 1,161 | 0 | 5,870 | 0 | 0 | 5,870 |
| Total Cost of Output 01 | 6,240 | 1,161 | 0 | 0 | 7,401 | 0 | 5,870 | 0 | 0 | 5,870 |
| Total Cost of Class of Output Higher LG Services | 6,240 | 1,161 | 0 | 0 | 7,401 | 0 | 5,870 | 0 | 0 | 5,870 |
| Total cost of Local Statutory Bodies | 6,240 | 1,161 | 0 | 0 | 7,401 | 0 | 5,870 | 0 | 0 | 5,870 |
| Total cost of Statutory Bodies | 6,240 | 1,161 | 0 | 0 | 7,401 | 0 | 5,870 | 0 | 0 | 5,870 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 9,649 | 380 | 4,719 |
| Locally Raised Revenues | 9,649 | 0 | 2,398 |
| Urban Unconditional Grant (Non-Wage) | 0 | 380 | 2,321 |
| <i>Development Revenues</i> | 33,959 | 25,024 | 25,647 |
| Urban Discretionary Development Equalization Grant | 33,959 | 25,024 | 25,647 |
| Total Revenue Shares | 43,608 | 25,404 | 30,366 |

Vote:603 Ngora District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,649 | 380 | 4,719 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 33,959 | 25,024 | 25,647 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 43,608 | 25,404 | 30,366 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,620 | 0 | 0 | 1,620 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 825 | 0 | 0 | 825 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 650 | 0 | 0 | 650 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 677 | 0 | 0 | 677 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,276 | 0 | 0 | 2,276 | 0 | 4,719 | 0 | 0 | 4,719 |
| 227004 Fuel, Lubricants and Oils | 0 | 450 | 0 | 0 | 450 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 282103 Scholarships and related costs | 0 | 1,501 | 0 | 0 | 1,501 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 9,199 | 0 | 0 | 9,199 | 0 | 4,719 | 0 | 0 | 4,719 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,199 | 0 | 0 | 9,199 | 0 | 4,719 | 0 | 0 | 4,719 |
| 03 Capital Purchases | | | | | | | | | | |
| 018175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,647 | 0 | 25,647 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,647 | 0 | 25,647 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,647 | 0 | 25,647 |
| Total cost of Agricultural Extension Services | 0 | 9,199 | 0 | 0 | 9,199 | 0 | 4,719 | 25,647 | 0 | 30,366 |

Vote:603 Ngora District

FY 2019/20

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018272 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 31,459 | 0 | 31,459 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 33,959 | 0 | 33,959 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 33,959 | 0 | 33,959 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 0 | 33,959 | 0 | 33,959 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 9,199 | 33,959 | 0 | 43,158 | 0 | 4,719 | 25,647 | 0 | 30,366 |

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,371 | 5,376 | 16,443 |
| Locally Raised Revenues | 9,652 | 3,636 | 7,652 |
| Urban Unconditional Grant (Non-Wage) | 7,719 | 1,740 | 8,791 |
| Development Revenues | 0 | 0 | 7,830 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 7,830 |
| Total Revenue Shares | 17,371 | 5,376 | 24,273 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,371 | 5,376 | 16,443 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 7,830 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,371 | 5,376 | 24,273 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:603 Ngora District

FY 2019/20

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|--------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 8,203 | 0 | 0 | 8,203 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 7,652 | 0 | 0 | 7,652 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 73 | 0 | 0 | 73 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 0 | 94 | 0 | 0 | 94 | 0 | 0 | 0 | 0 | 0 |
| 224001 Medical and Agricultural supplies | 0 | 88 | 0 | 0 | 88 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 6,081 | 0 | 0 | 6,081 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 180 | 0 | 0 | 180 | 0 | 8,791 | 0 | 0 | 8,791 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,952 | 0 | 0 | 1,952 | 0 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 17,371 | 0 | 0 | 17,371 | 0 | 16,443 | 0 | 0 | 16,443 |
| Total Cost of Class of Output Higher LG Services | 0 | 17,371 | 0 | 0 | 17,371 | 0 | 16,443 | 0 | 0 | 16,443 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088172 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,830 | 0 | 7,830 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,830 | 0 | 7,830 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,830 | 0 | 7,830 |
| Total cost of Primary Healthcare | 0 | 17,371 | 0 | 0 | 17,371 | 0 | 16,443 | 7,830 | 0 | 24,273 |
| Total cost of Health | 0 | 17,371 | 0 | 0 | 17,371 | 0 | 16,443 | 7,830 | 0 | 24,273 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,838 | 0 | 7,088 |
| Locally Raised Revenues | 2,923 | 0 | 5,767 |
| Urban Unconditional Grant (Non-Wage) | 1,915 | 0 | 1,321 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,838 | 0 | 7,088 |

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| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|----------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,838 | 0 | 7,088 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,838 | 0 | 7,088 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,080 | 0 | 0 | 1,080 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 7,088 | 0 | 0 | 7,088 |
| Total Cost of Output 02 | 0 | 3,780 | 0 | 0 | 3,780 | 0 | 7,088 | 0 | 0 | 7,088 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,780 | 0 | 0 | 3,780 | 0 | 7,088 | 0 | 0 | 7,088 |
| Total cost of Pre-Primary and Primary Education | 0 | 3,780 | 0 | 0 | 3,780 | 0 | 7,088 | 0 | 0 | 7,088 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078403 Sports Development services | | | | | | | | | | |
| 282101 Donations | 0 | 1,058 | 0 | 0 | 1,058 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 1,058 | 0 | 0 | 1,058 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,058 | 0 | 0 | 1,058 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 1,058 | 0 | 0 | 1,058 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 4,838 | 0 | 0 | 4,838 | 0 | 7,088 | 0 | 0 | 7,088 |

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|----------------|--------------------------------|---|-----------------------------|
|----------------|--------------------------------|---|-----------------------------|

Vote:603 Ngora District

FY 2019/20

| A: Breakdown of Workplan Revenues | | | |
|--|--------------|---------------|--------------|
| Recurrent Revenues | 5,757 | 31,245 | 3,757 |
| Locally Raised Revenues | 5,286 | 0 | 3,286 |
| Other Transfers from Central Government | 0 | 30,915 | 0 |
| Urban Unconditional Grant (Non-Wage) | 470 | 330 | 470 |
| Development Revenues | 400 | 0 | 200 |
| Urban Discretionary Development Equalization Grant | 400 | 0 | 200 |
| Total Revenue Shares | 6,157 | 31,245 | 3,957 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,757 | 31,245 | 3,757 |
| Development Expenditure | | | |
| Domestic Development | 400 | 0 | 200 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,157 | 31,245 | 3,957 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|------------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 200 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 200 |
| 048109 Promotion of Community Based Management in Road Maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 470 | 0 | 0 | 470 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 3,286 | 0 | 0 | 3,286 |
| Total Cost of Output 09 | 0 | 0 | 0 | 0 | 0 | 0 | 3,757 | 0 | 0 | 3,757 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 3,757 | 200 | 0 | 3,957 |
| 02 Lower Local Services | | | | | | | | | | |
| 048155 Urban unpaved roads rehabilitation (other) | | | | | | | | | | |
| 242003 Other | 0 | 5,757 | 0 | 0 | 5,757 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 55 | 0 | 5,757 | 0 | 0 | 5,757 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 5,757 | 0 | 0 | 5,757 | 0 | 0 | 0 | 0 | 0 |

Vote:603 Ngora District

FY 2019/20

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|--------------|------------|----------|--------------|----------|--------------|------------|----------|--------------|
| 048172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 5,757 | 400 | 0 | 6,157 | 0 | 3,757 | 200 | 0 | 3,957 |
| Total cost of Roads and Engineering | 0 | 5,757 | 400 | 0 | 6,157 | 0 | 3,757 | 200 | 0 | 3,957 |

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 56,564 | 20,812 | 12,560 |
| Locally Raised Revenues | 11,596 | 0 | 8,596 |
| Urban Unconditional Grant (Non-Wage) | 3,964 | 310 | 3,964 |
| Urban Unconditional Grant (Wage) | 41,004 | 20,502 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 56,564 | 20,812 | 12,560 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 41,004 | 20,502 | 0 |
| Non Wage | 15,560 | 310 | 12,560 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 56,564 | 20,812 | 12,560 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:603 Ngora District

FY 2019/20

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 221003 Staff Training | 0 | 11,596 | 0 | 0 | 11,596 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,964 | 0 | 0 | 3,964 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 15,560 | 0 | 0 | 15,560 | 0 | 0 | 0 | 0 | 0 |
| 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | | | | | | |
| 211101 General Staff Salaries | 41,004 | 0 | 0 | 0 | 41,004 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 41,004 | 0 | 0 | 0 | 41,004 | 0 | 0 | 0 | 0 | 0 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 3,964 | 0 | 0 | 3,964 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,256 | 0 | 0 | 1,256 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 7,340 | 0 | 0 | 7,340 |
| Total Cost of Output 10 | 0 | 0 | 0 | 0 | 0 | 0 | 12,560 | 0 | 0 | 12,560 |
| Total Cost of Class of Output Higher LG Services | 41,004 | 15,560 | 0 | 0 | 56,564 | 0 | 12,560 | 0 | 0 | 12,560 |
| Total cost of Natural Resources Management | 41,004 | 15,560 | 0 | 0 | 56,564 | 0 | 12,560 | 0 | 0 | 12,560 |
| Total cost of Natural Resources | 41,004 | 15,560 | 0 | 0 | 56,564 | 0 | 12,560 | 0 | 0 | 12,560 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,106 | 595 | 4,785 |
| Locally Raised Revenues | 4,625 | 0 | 2,625 |
| Urban Unconditional Grant (Non-Wage) | 5,481 | 595 | 2,159 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,106 | 595 | 4,785 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,106 | 595 | 4,785 |
| Development Expenditure | | | |

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| | | | |
|--------------------------|---------------|------------|--------------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,106 | 595 | 4,785 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|------------|----------|----------|------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 286 | 0 | 0 | 286 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 3 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 498 | 0 | 0 | 498 |
| Total Cost of Output 07 | 0 | 786 | 0 | 0 | 786 | 0 | 500 | 0 | 0 | 500 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 100 | 0 | 0 | 100 | 0 | 50 | 0 | 0 | 50 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 450 | 0 | 0 | 450 |
| 227004 Fuel, Lubricants and Oils | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 1,350 | 0 | 0 | 1,350 | 0 | 500 | 0 | 0 | 500 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 09 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 108114 Representation on Women's Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 14 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 108116 Social Rehabilitation Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 16 | 0 | 3,900 | 0 | 0 | 3,900 | 0 | 0 | 0 | 0 | 0 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 478 | 0 | 0 | 478 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 221012 Small Office Equipment | 0 | 570 | 0 | 0 | 570 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 40 |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,067 | 0 | 0 | 2,067 |

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| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 4,070 | 0 | 0 | 4,070 | 0 | 2,785 | 0 | 0 | 2,785 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,106 | 0 | 0 | 10,106 | 0 | 4,785 | 0 | 0 | 4,785 |
| Total cost of Community Mobilisation and Empowerment | 0 | 10,106 | 0 | 0 | 10,106 | 0 | 4,785 | 0 | 0 | 4,785 |
| Total cost of Community Based Services | 0 | 10,106 | 0 | 0 | 10,106 | 0 | 4,785 | 0 | 0 | 4,785 |

SubCounty/Town Council/Division: Kobwin**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,908 | 834 | 1,300 |
| District Unconditional Grant (Non-Wage) | 1,508 | 450 | 400 |
| Locally Raised Revenues | 400 | 384 | 900 |
| Development Revenues | 6,609 | 8,787 | 3,348 |
| District Discretionary Development Equalization Grant | 6,609 | 8,787 | 3,348 |
| Total Revenue Shares | 8,517 | 9,621 | 4,648 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,908 | 834 | 1,300 |
| Development Expenditure | | | |
| Domestic Development | 6,609 | 8,787 | 3,348 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,517 | 9,621 | 4,648 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138305 Project Formulation | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,508 | 0 | 0 | 1,508 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,908 | 0 | 0 | 1,908 | 0 | 0 | 0 | 0 | 0 |
| 138308 Operational Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,908 | 0 | 0 | 1,908 | 0 | 1,300 | 0 | 0 | 1,300 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,348 | 0 | 3,348 |
| 312213 ICT Equipment | 0 | 0 | 6,609 | 0 | 6,609 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 6,609 | 0 | 6,609 | 0 | 0 | 3,348 | 0 | 3,348 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 6,609 | 0 | 6,609 | 0 | 0 | 3,348 | 0 | 3,348 |
| Total cost of Local Government Planning Services | 0 | 1,908 | 6,609 | 0 | 8,517 | 0 | 1,300 | 3,348 | 0 | 4,648 |
| Total cost of Planning | 0 | 1,908 | 6,609 | 0 | 8,517 | 0 | 1,300 | 3,348 | 0 | 4,648 |

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,188 | 6,405 | 18,595 |
| District Unconditional Grant (Non-Wage) | 6,188 | 4,806 | 14,515 |
| Locally Raised Revenues | 0 | 1,599 | 4,080 |
| Development Revenues | 48,684 | 35,165 | 40,486 |
| District Discretionary Development Equalization Grant | 48,684 | 35,165 | 40,486 |
| Total Revenue Shares | 54,873 | 41,569 | 59,081 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,188 | 6,405 | 18,595 |
| Development Expenditure | | | |
| Domestic Development | 48,684 | 35,165 | 40,486 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 54,873 | 41,569 | 59,081 |

Vote:603 Ngora District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 6,188 | 0 | 0 | 6,188 | 0 | 17,904 | 0 | 0 | 17,904 |
| Total Cost of Output 04 | 0 | 6,188 | 0 | 0 | 6,188 | 0 | 17,904 | 0 | 0 | 17,904 |
| 138106 Office Support services | | | | | | | | | | |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 692 | 0 | 0 | 692 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 692 | 0 | 0 | 692 |
| 138108 Assets and Facilities Management | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,012 | 0 | 7,012 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,012 | 0 | 7,012 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,188 | 0 | 0 | 6,188 | 0 | 18,595 | 7,012 | 0 | 25,608 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 8,500 | 0 | 8,500 | 0 | 0 | 33,474 | 0 | 33,474 |
| 312102 Residential Buildings | 0 | 0 | 25,184 | 0 | 25,184 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 48,684 | 0 | 48,684 | 0 | 0 | 33,474 | 0 | 33,474 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 48,684 | 0 | 48,684 | 0 | 0 | 33,474 | 0 | 33,474 |
| Total cost of District and Urban Administration | 0 | 6,188 | 48,684 | 0 | 54,873 | 0 | 18,595 | 40,486 | 0 | 59,081 |
| Total cost of Administration | 0 | 6,188 | 48,684 | 0 | 54,873 | 0 | 18,595 | 40,486 | 0 | 59,081 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,507 | 1,851 | 3,860 |
| District Unconditional Grant (Non-Wage) | 2,507 | 1,593 | 1,496 |
| Locally Raised Revenues | 0 | 258 | 2,364 |
| Development Revenues | 3,500 | 0 | 0 |

Vote:603 Ngora District

FY 2019/20

| | | | |
|---|--------------|--------------|--------------|
| District Discretionary Development Equalization Grant | 3,500 | 0 | 0 |
| Total Revenue Shares | 6,007 | 1,851 | 3,860 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,507 | 1,851 | 3,860 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 3,500 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,007 | 1,851 | 3,860 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|--------------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221003 Staff Training | 0 | 507 | 0 | 0 | 507 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,860 | 0 | 0 | 3,860 |
| Total Cost of Output 02 | 0 | 2,507 | 0 | 0 | 2,507 | 0 | 3,860 | 0 | 0 | 3,860 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,507 | 0 | 0 | 2,507 | 0 | 3,860 | 0 | 0 | 3,860 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 2,507 | 3,500 | 0 | 6,007 | 0 | 3,860 | 0 | 0 | 3,860 |
| Total cost of Finance | 0 | 2,507 | 3,500 | 0 | 6,007 | 0 | 3,860 | 0 | 0 | 3,860 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |

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| | | | |
|--|--------------|--------------|---------------|
| Recurrent Revenues | 6,890 | 6,346 | 13,798 |
| District Unconditional Grant (Non-Wage) | 6,890 | 4,489 | 4,942 |
| Locally Raised Revenues | 0 | 1,857 | 8,856 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,890 | 6,346 | 13,798 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,890 | 6,346 | 13,798 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,890 | 6,346 | 13,798 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 13,798 | 0 | 0 | 13,798 |
| 227004 Fuel, Lubricants and Oils | 0 | 890 | 0 | 0 | 890 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 3,890 | 0 | 0 | 3,890 | 0 | 13,798 | 0 | 0 | 13,798 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,890 | 0 | 0 | 3,890 | 0 | 13,798 | 0 | 0 | 13,798 |
| Total cost of Local Statutory Bodies | 0 | 3,890 | 0 | 0 | 3,890 | 0 | 13,798 | 0 | 0 | 13,798 |
| Total cost of Statutory Bodies | 0 | 3,890 | 0 | 0 | 3,890 | 0 | 13,798 | 0 | 0 | 13,798 |

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 600 | 0 | 300 |
| District Unconditional Grant (Non-Wage) | 300 | 0 | 0 |
| Locally Raised Revenues | 300 | 0 | 300 |
| Development Revenues | 70,088 | 35,619 | 46,780 |

Vote:603 Ngora District**FY 2019/20**

| | | | |
|---|---------------|---------------|---------------|
| District Discretionary Development Equalization Grant | 70,088 | 35,619 | 46,780 |
| Total Revenue Shares | 70,688 | 35,619 | 47,080 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 600 | 0 | 300 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 70,088 | 35,619 | 46,780 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 70,688 | 35,619 | 47,080 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 018101 Extension Worker Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 180 | 0 | 0 | 180 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 140 | 0 | 0 | 140 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 180 | 0 | 0 | 180 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 01 | 0 | 500 | 0 | 0 | 500 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Class of Output Higher LG Services | 0 | 500 | 0 | 0 | 500 | 0 | 300 | 0 | 0 | 300 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 018175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,780 | 0 | 46,780 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,780 | 0 | 46,780 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,780 | 0 | 46,780 |
| Total cost of Agricultural Extension Services | 0 | 500 | 0 | 0 | 500 | 0 | 300 | 46,780 | 0 | 47,080 |

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FY 2019/20

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|---------------|----------|---------------|---------------------------------------|------------|---------------|----------|---------------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018272 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 10,088 | 0 | 10,088 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 14,050 | 0 | 14,050 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 13,500 | 0 | 13,500 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 9,950 | 0 | 9,950 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 64,088 | 0 | 64,088 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 64,088 | 0 | 64,088 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 0 | 64,088 | 0 | 64,088 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 500 | 64,088 | 0 | 64,588 | 0 | 300 | 46,780 | 0 | 47,080 |

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 750 | 250 | 200 |
| District Unconditional Grant (Non-Wage) | 500 | 150 | 0 |
| Locally Raised Revenues | 250 | 100 | 200 |
| Development Revenues | 11,300 | 4,987 | 18,430 |
| District Discretionary Development Equalization Grant | 11,300 | 4,987 | 18,430 |
| Total Revenue Shares | 12,050 | 5,237 | 18,630 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 750 | 250 | 200 |
| Development Expenditure | | | |
| Domestic Development | 11,300 | 2,950 | 18,430 |

Vote:603 Ngora District

FY 2019/20

| | | | |
|--------------------------|---------------|--------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,050 | 3,200 | 18,630 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|---------------|----------|---------------|---------------------------------------|------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088101 Public Health Promotion | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| 224001 Medical and Agricultural supplies | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 750 | 0 | 0 | 750 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Class of Output Higher LG Services | 0 | 750 | 0 | 0 | 750 | 0 | 200 | 0 | 0 | 200 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088172 Administrative Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 11,300 | 0 | 11,300 | 0 | 0 | 18,430 | 0 | 18,430 |
| Total Cost of Output 72 | 0 | 0 | 11,300 | 0 | 11,300 | 0 | 0 | 18,430 | 0 | 18,430 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 11,300 | 0 | 11,300 | 0 | 0 | 18,430 | 0 | 18,430 |
| Total cost of Primary Healthcare | 0 | 750 | 11,300 | 0 | 12,050 | 0 | 200 | 18,430 | 0 | 18,630 |
| Total cost of Health | 0 | 750 | 11,300 | 0 | 12,050 | 0 | 200 | 18,430 | 0 | 18,630 |

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 750 | 0 | 300 |
| District Unconditional Grant (Non-Wage) | 500 | 0 | 0 |
| Locally Raised Revenues | 250 | 0 | 300 |
| Development Revenues | 7,000 | 10,028 | 12,460 |
| District Discretionary Development Equalization Grant | 7,000 | 10,028 | 12,460 |
| Total Revenue Shares | 7,750 | 10,028 | 12,760 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:603 Ngora District**FY 2019/20**

| | | | |
|--------------------------------|--------------|---------------|---------------|
| Non Wage | 750 | 0 | 300 |
| Development Expenditure | | | |
| Domestic Development | 7,000 | 10,028 | 12,460 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,750 | 10,028 | 12,760 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 750 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 750 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 750 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |

078175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,460 | 0 | 3,460 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,460 | 0 | 3,460 |

078183 Provision of furniture to primary schools

| | | | | | | | | | | |
|--|----------|------------|--------------|----------|--------------|----------|----------|---------------|----------|---------------|
| 312203 Furniture & Fixtures | 0 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total Cost of Output 83 | 0 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 9,000 | 0 | 9,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 12,460 | 0 | 12,460 |
| Total cost of Pre-Primary and Primary Education | 0 | 750 | 3,500 | 0 | 4,250 | 0 | 0 | 12,460 | 0 | 12,460 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|--------------|----------|--------------|---------------------------------------|------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 078405 Education Management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total cost of Education | 0 | 750 | 3,500 | 0 | 4,250 | 0 | 300 | 12,460 | 0 | 12,760 |

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FY 2019/20

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 5,100 | 6,220 | 6,850 |
| District Discretionary Development Equalization Grant | 5,100 | 6,220 | 6,850 |
| Total Revenue Shares | 5,100 | 6,220 | 6,850 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

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| | | | |
|--------------------------------|--------------|--------------|--------------|
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 5,100 | 6,220 | 6,850 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,100 | 6,220 | 6,850 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|----------|--------------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
| 098305 Forestry Regulation and Inspection | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 200 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,299 | 0 | 1,299 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| 098306 Community Training in Wetland management | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 800 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 800 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,350 | 0 | 1,350 |
| Total Cost of Output 09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,350 | 0 | 1,350 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,850 | 0 | 6,850 |

Vote:603 Ngora District

FY 2019/20

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|--|----------|----------|--------------|----------|--------------|----------|----------|--------------|----------|--------------|
| 098372 Administrative Capital | | | | | | | | | | |
| 311101 Land | 0 | 0 | 5,100 | 0 | 5,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 5,100 | 0 | 5,100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 5,100 | 0 | 5,100 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 0 | 5,100 | 0 | 5,100 | 0 | 0 | 6,850 | 0 | 6,850 |
| Total cost of Natural Resources | 0 | 0 | 5,100 | 0 | 5,100 | 0 | 0 | 6,850 | 0 | 6,850 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,133 | 0 | 600 |
| District Unconditional Grant (Non-Wage) | 4,133 | 0 | 600 |
| Development Revenues | 0 | 634 | 12,134 |
| District Discretionary Development Equalization Grant | 0 | 634 | 12,134 |
| Total Revenue Shares | 4,133 | 634 | 12,734 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,133 | 0 | 600 |
| Development Expenditure | | | |
| Domestic Development | 0 | 634 | 12,134 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,133 | 634 | 12,734 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|---------|----------|-------|---------------------------------------|----------|---------|----------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 600 | 0 | 0 | 600 |

Vote:603 Ngora District**FY 2019/20**

| | | | | | | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 733 | 0 | 0 | 733 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 4,133 | 0 | 0 | 4,133 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,133 | 0 | 0 | 4,133 | 0 | 600 | 0 | 0 | 600 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,134 | 0 | 12,134 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,134 | 0 | 12,134 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,134 | 0 | 12,134 |
| Total cost of Community Mobilisation and Empowerment | 0 | 4,133 | 0 | 0 | 4,133 | 0 | 600 | 12,134 | 0 | 12,734 |
| Total cost of Community Based Services | 0 | 4,133 | 0 | 0 | 4,133 | 0 | 600 | 12,134 | 0 | 12,734 |

SubCounty/Town Council/Division: Mukura**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,000 | 223 | 3,207 |
| District Unconditional Grant (Non-Wage) | 3,000 | 192 | 2,388 |
| Locally Raised Revenues | 1,000 | 30 | 819 |
| Development Revenues | 0 | 0 | 3,600 |
| District Discretionary Development Equalization Grant | 0 | 0 | 3,600 |
| Total Revenue Shares | 4,000 | 223 | 6,807 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,000 | 223 | 3,207 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 3,600 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,000 | 223 | 6,807 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:603 Ngora District

FY 2019/20

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|--------------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138305 Project Formulation | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 138308 Operational Planning | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 819 | 0 | 0 | 819 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,388 | 0 | 0 | 2,388 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 3,207 | 0 | 0 | 3,207 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,207 | 0 | 0 | 3,207 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 3,600 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 3,600 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 3,600 |
| Total cost of Local Government Planning Services | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,207 | 3,600 | 0 | 6,807 |
| Total cost of Planning | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,207 | 3,600 | 0 | 6,807 |

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,308 | 10,406 | 30,149 |
| District Unconditional Grant (Non-Wage) | 10,308 | 4,923 | 4,814 |
| Locally Raised Revenues | 0 | 5,483 | 25,335 |
| Development Revenues | 31,054 | 5,704 | 10,004 |
| District Discretionary Development Equalization Grant | 31,054 | 5,704 | 10,004 |
| Total Revenue Shares | 41,362 | 16,110 | 40,153 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:603 Ngora District**FY 2019/20**

| | | | |
|--------------------------------|---------------|---------------|---------------|
| Non Wage | 10,308 | 10,406 | 30,149 |
| Development Expenditure | | | |
| Domestic Development | 31,054 | 5,704 | 10,004 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 41,362 | 16,110 | 40,153 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|---------------------------------------|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,183 | 0 | 0 | 7,183 | 0 | 26,457 | 0 | 0 | 26,457 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,125 | 0 | 0 | 3,125 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 10,308 | 0 | 0 | 10,308 | 0 | 26,457 | 0 | 0 | 26,457 |
| 138106 Office Support services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 691 | 0 | 0 | 691 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 3,691 | 0 | 0 | 3,691 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,308 | 0 | 0 | 10,308 | 0 | 30,149 | 0 | 0 | 30,149 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 9,500 | 0 | 9,500 | 0 | 0 | 10,004 | 0 | 10,004 |
| 312201 Transport Equipment | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 6,554 | 0 | 6,554 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 31,054 | 0 | 31,054 | 0 | 0 | 10,004 | 0 | 10,004 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 31,054 | 0 | 31,054 | 0 | 0 | 10,004 | 0 | 10,004 |
| Total cost of District and Urban Administration | 0 | 10,308 | 31,054 | 0 | 41,362 | 0 | 30,149 | 10,004 | 0 | 40,153 |
| Total cost of Administration | 0 | 10,308 | 31,054 | 0 | 41,362 | 0 | 30,149 | 10,004 | 0 | 40,153 |

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:603 Ngora District**FY 2019/20**

| | | | |
|--|--------------|--------------|--------------|
| Recurrent Revenues | 7,192 | 2,694 | 5,554 |
| District Unconditional Grant (Non-Wage) | 6,192 | 2,694 | 3,954 |
| Locally Raised Revenues | 1,000 | 0 | 1,600 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,192 | 2,694 | 5,554 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,192 | 2,694 | 5,554 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,192 | 2,694 | 5,554 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 192 | 0 | 0 | 192 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 5,554 | 0 | 0 | 5,554 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 7,192 | 0 | 0 | 7,192 | 0 | 5,554 | 0 | 0 | 5,554 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,192 | 0 | 0 | 7,192 | 0 | 5,554 | 0 | 0 | 5,554 |
| Total cost of Financial Management and Accountability(LG) | 0 | 7,192 | 0 | 0 | 7,192 | 0 | 5,554 | 0 | 0 | 5,554 |
| Total cost of Finance | 0 | 7,192 | 0 | 0 | 7,192 | 0 | 5,554 | 0 | 0 | 5,554 |

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,000 | 2,180 | 7,658 |

Vote:603 Ngora District

FY 2019/20

| | | | |
|--|---------------|--------------|--------------|
| District Unconditional Grant (Non-Wage) | 0 | 0 | 4,644 |
| Locally Raised Revenues | 10,000 | 2,180 | 3,014 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 10,000 | 2,180 | 7,658 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,000 | 2,180 | 7,658 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,000 | 2,180 | 7,658 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138201 LG Council Administration services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 7,658 | 0 | 0 | 7,658 |
| Total Cost of Output 01 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 7,658 | 0 | 0 | 7,658 |
| Total Cost of Class of Output Higher LG Services | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 7,658 | 0 | 0 | 7,658 |
| Total cost of Local Statutory Bodies | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 7,658 | 0 | 0 | 7,658 |
| Total cost of Statutory Bodies | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 7,658 | 0 | 0 | 7,658 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,233 | 4,411 | 4,639 |
| District Unconditional Grant (Non-Wage) | 0 | 4,411 | 3,933 |
| Locally Raised Revenues | 4,233 | 0 | 707 |
| Development Revenues | 24,517 | 17,172 | 51,784 |

Vote:603 Ngora District**FY 2019/20**

| | | | |
|---|---------------|---------------|---------------|
| District Discretionary Development Equalization Grant | 24,517 | 17,172 | 51,784 |
| Total Revenue Shares | 28,750 | 21,583 | 56,423 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,233 | 4,411 | 4,639 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 24,517 | 17,172 | 51,784 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 28,750 | 21,583 | 56,423 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018101 Extension Worker Services | | | | | | | | | | |
| 222001 Telecommunications | 0 | 828 | 0 | 0 | 828 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 16 | 0 | 0 | 16 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,639 | 0 | 0 | 4,639 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,113 | 0 | 0 | 3,113 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 3,957 | 0 | 0 | 3,957 | 0 | 4,639 | 0 | 0 | 4,639 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,957 | 0 | 0 | 3,957 | 0 | 4,639 | 0 | 0 | 4,639 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,784 | 0 | 51,784 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,784 | 0 | 51,784 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,784 | 0 | 51,784 |
| Total cost of Agricultural Extension Services | 0 | 3,957 | 0 | 0 | 3,957 | 0 | 4,639 | 51,784 | 0 | 56,423 |

Vote:603 Ngora District**FY 2019/20****0182 District Production Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018272 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 6,017 | 0 | 6,017 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 13,000 | 0 | 13,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 21,517 | 0 | 21,517 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 21,517 | 0 | 21,517 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 0 | 21,517 | 0 | 21,517 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 3,957 | 21,517 | 0 | 25,474 | 0 | 4,639 | 51,784 | 0 | 56,423 |

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,398 | 1,027 | 1,511 |
| District Unconditional Grant (Non-Wage) | 1,038 | 807 | 1,280 |
| Locally Raised Revenues | 360 | 220 | 230 |
| Development Revenues | 19,200 | 13,410 | 18,739 |
| District Discretionary Development Equalization Grant | 19,200 | 13,410 | 18,739 |
| Total Revenue Shares | 20,598 | 14,437 | 20,250 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,398 | 1,027 | 1,511 |
| Development Expenditure | | | |
| Domestic Development | 19,200 | 11,000 | 18,739 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,598 | 12,027 | 20,250 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:603 Ngora District

FY 2019/20

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 088101 Public Health Promotion | | | | | | | | | | |
| 224004 Cleaning and Sanitation | 0 | 1,398 | 0 | 0 | 1,398 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,511 | 0 | 0 | 1,511 |
| Total Cost of Output 01 | 0 | 1,398 | 0 | 0 | 1,398 | 0 | 1,511 | 0 | 0 | 1,511 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,398 | 0 | 0 | 1,398 | 0 | 1,511 | 0 | 0 | 1,511 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 088172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 15,600 | 0 | 15,600 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 3,600 | 0 | 3,600 | 0 | 0 | 18,739 | 0 | 18,739 |
| Total Cost of Output 72 | 0 | 0 | 19,200 | 0 | 19,200 | 0 | 0 | 18,739 | 0 | 18,739 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 19,200 | 0 | 19,200 | 0 | 0 | 18,739 | 0 | 18,739 |
| Total cost of Primary Healthcare | 0 | 1,398 | 19,200 | 0 | 20,598 | 0 | 1,511 | 18,739 | 0 | 20,250 |
| Total cost of Health | 0 | 1,398 | 19,200 | 0 | 20,598 | 0 | 1,511 | 18,739 | 0 | 20,250 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,038 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 1,038 | 0 | 0 |
| Development Revenues | 31,000 | 41,624 | 31,269 |
| District Discretionary Development Equalization Grant | 31,000 | 41,624 | 31,269 |
| Total Revenue Shares | 32,038 | 41,624 | 31,269 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,038 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 31,000 | 41,624 | 31,269 |

Vote:603 Ngora District**FY 2019/20**

| | | | |
|--------------------------|---------------|---------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 32,038 | 41,624 | 31,269 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|----------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,038 | 0 | 0 | 1,038 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 1,038 | 0 | 0 | 1,038 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,038 | 0 | 0 | 1,038 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 20,200 | 0 | 20,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 81 | 0 | 0 | 20,200 | 0 | 20,200 | 0 | 0 | 0 | 0 | 0 |
| 078183 Provision of furniture to primary schools | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 5,400 | 0 | 5,400 | 0 | 0 | 31,269 | 0 | 31,269 |
| Total Cost of Output 83 | 0 | 0 | 5,400 | 0 | 5,400 | 0 | 0 | 31,269 | 0 | 31,269 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 25,600 | 0 | 25,600 | 0 | 0 | 31,269 | 0 | 31,269 |
| Total cost of Pre-Primary and Primary Education | 0 | 1,038 | 25,600 | 0 | 26,638 | 0 | 0 | 31,269 | 0 | 31,269 |
| Total cost of Education | 0 | 1,038 | 25,600 | 0 | 26,638 | 0 | 0 | 31,269 | 0 | 31,269 |

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 1,818 |
| Locally Raised Revenues | 0 | 0 | 1,818 |
| Development Revenues | 20,000 | 2,034 | 19,520 |
| District Discretionary Development Equalization Grant | 20,000 | 2,034 | 19,520 |
| Total Revenue Shares | 20,000 | 2,034 | 21,338 |

Vote:603 Ngora District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|--------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 1,818 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 20,000 | 2,034 | 19,520 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,000 | 2,034 | 21,338 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,818 | 0 | 0 | 1,818 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 1,818 | 0 | 0 | 1,818 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 1,818 | 0 | 0 | 1,818 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | | | | | |
| 263370 Sector Development Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,520 | 0 | 19,520 |
| Total Cost of Output 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,520 | 0 | 19,520 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,520 | 0 | 19,520 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048180 Rural roads construction and rehabilitation | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 80 | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 1,818 | 19,520 | 0 | 21,338 |
| Total cost of Roads and Engineering | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 1,818 | 19,520 | 0 | 21,338 |

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Vote:603 Ngora District

FY 2019/20

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 0 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,056 | 0 | 1,675 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 1,023 |
| Locally Raised Revenues | 2,056 | 0 | 652 |
| Development Revenues | 3,000 | 4,000 | 2,928 |
| District Discretionary Development Equalization Grant | 3,000 | 4,000 | 2,928 |
| Total Revenue Shares | 5,056 | 4,000 | 4,603 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,056 | 0 | 1,675 |
| Development Expenditure | | | |

Vote:603 Ngora District**FY 2019/20**

| | | | |
|--------------------------|--------------|--------------|--------------|
| Domestic Development | 3,000 | 4,000 | 2,928 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,056 | 4,000 | 4,603 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|--------------|----------|--------------|---------------------------------------|--------------|--------------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,927 | 0 | 2,927 |
| 221001 Advertising and Public Relations | 0 | 658 | 0 | 0 | 658 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 338 | 0 | 0 | 338 | 0 | 0 | 1 | 0 | 1 |
| 228004 Maintenance – Other | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 2,056 | 0 | 0 | 2,056 | 0 | 0 | 2,928 | 0 | 2,928 |
| 098306 Community Training in Wetland management | | | | | | | | | | |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 548 | 0 | 0 | 548 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 652 | 0 | 0 | 652 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 098307 River Bank and Wetland Restoration | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 475 | 0 | 0 | 475 |
| Total Cost of Output 07 | 0 | 0 | 0 | 0 | 0 | 0 | 475 | 0 | 0 | 475 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,056 | 0 | 0 | 2,056 | 0 | 1,675 | 2,928 | 0 | 4,603 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 2,056 | 3,000 | 0 | 5,056 | 0 | 1,675 | 2,928 | 0 | 4,603 |
| Total cost of Natural Resources | 0 | 2,056 | 3,000 | 0 | 5,056 | 0 | 1,675 | 2,928 | 0 | 4,603 |

Workplan : Community Based Services

Vote:603 Ngora District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,398 | 2,140 | 1,528 |
| District Unconditional Grant (Non-Wage) | 1,038 | 2,140 | 702 |
| Locally Raised Revenues | 360 | 0 | 825 |
| Development Revenues | 24,140 | 13,470 | 18,473 |
| District Discretionary Development Equalization Grant | 24,140 | 13,470 | 18,473 |
| Total Revenue Shares | 25,538 | 15,610 | 20,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,398 | 2,140 | 1,528 |
| Development Expenditure | | | |
| Domestic Development | 24,140 | 13,470 | 18,473 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 25,538 | 15,610 | 20,000 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 07 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 0 | 0 | 125 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 202 | 0 | 0 | 202 |
| Total Cost of Output 09 | 0 | 0 | 0 | 0 | 0 | 0 | 328 | 0 | 0 | 328 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 222001 Telecommunications | 0 | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,038 | 0 | 0 | 1,038 | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Output 17 | 0 | 1,398 | 0 | 0 | 1,398 | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,398 | 0 | 0 | 1,398 | 0 | 1,528 | 0 | 0 | 1,528 |

Vote:603 Ngora District

FY 2019/20

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|--------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 3,062 | 0 | 3,062 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 21,000 | 0 | 21,000 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 78 | 0 | 78 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 24,140 | 0 | 24,140 | 0 | 0 | 0 | 0 | 0 |
| 108175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,473 | 0 | 18,473 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,473 | 0 | 18,473 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 24,140 | 0 | 24,140 | 0 | 0 | 18,473 | 0 | 18,473 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,398 | 24,140 | 0 | 25,538 | 0 | 1,528 | 18,473 | 0 | 20,000 |
| Total cost of Community Based Services | 0 | 1,398 | 24,140 | 0 | 25,538 | 0 | 1,528 | 18,473 | 0 | 20,000 |

SubCounty/Town Council/Division: Ngora

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 384 | 0 | 384 |
| District Unconditional Grant (Non-Wage) | 384 | 0 | 384 |
| Development Revenues | 0 | 0 | 1,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 1,000 |
| Total Revenue Shares | 384 | 0 | 1,384 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 384 | 0 | 384 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 1,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 384 | 0 | 1,384 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:603 Ngora District

FY 2019/20

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|--------------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138303 Statistical data collection | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 384 | 0 | 0 | 384 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 384 | 0 | 0 | 384 |
| 138305 Project Formulation | | | | | | | | | | |
| 227001 Travel inland | 0 | 384 | 0 | 0 | 384 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 384 | 0 | 0 | 384 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 384 | 0 | 0 | 384 | 0 | 384 | 0 | 0 | 384 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total cost of Local Government Planning Services | 0 | 384 | 0 | 0 | 384 | 0 | 384 | 1,000 | 0 | 1,384 |
| Total cost of Planning | 0 | 384 | 0 | 0 | 384 | 0 | 384 | 1,000 | 0 | 1,384 |

Workplan : Administration**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,203 | 15,399 | 46,338 |
| District Unconditional Grant (Non-Wage) | 7,718 | 6,062 | 8,290 |
| Locally Raised Revenues | 5,485 | 9,337 | 38,048 |
| Development Revenues | 18,613 | 3,715 | 23,770 |
| District Discretionary Development Equalization Grant | 18,613 | 3,715 | 23,770 |
| Total Revenue Shares | 31,816 | 19,114 | 70,108 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,203 | 15,399 | 46,338 |

Vote:603 Ngora District

FY 2019/20

| <i>Development Expenditure</i> | | | |
|--------------------------------|---------------|---------------|---------------|
| Domestic Development | 18,613 | 3,715 | 23,770 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 31,816 | 19,114 | 70,108 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|---------------------------------------|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,485 | 0 | 0 | 5,485 | 0 | 34,843 | 0 | 0 | 34,843 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,897 | 0 | 5,897 |
| Total Cost of Output 04 | 0 | 5,485 | 0 | 0 | 5,485 | 0 | 34,843 | 5,897 | 0 | 40,740 |
| 138106 Office Support services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 10,923 | 0 | 0 | 10,923 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 10,923 | 0 | 0 | 10,923 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,485 | 0 | 0 | 5,485 | 0 | 45,766 | 5,897 | 0 | 51,663 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 242003 Other | 0 | 7,718 | 0 | 0 | 7,718 | 0 | 572 | 0 | 0 | 572 |
| Total Cost of Output 51 | 0 | 7,718 | 0 | 0 | 7,718 | 0 | 572 | 0 | 0 | 572 |
| Total Cost of Class of Output Lower Local Services | 0 | 7,718 | 0 | 0 | 7,718 | 0 | 572 | 0 | 0 | 572 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,873 | 0 | 17,873 |
| 312104 Other Structures | 0 | 0 | 18,613 | 0 | 18,613 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 18,613 | 0 | 18,613 | 0 | 0 | 17,873 | 0 | 17,873 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 18,613 | 0 | 18,613 | 0 | 0 | 17,873 | 0 | 17,873 |
| Total cost of District and Urban Administration | 0 | 13,203 | 18,613 | 0 | 31,816 | 0 | 46,338 | 23,770 | 0 | 70,108 |
| Total cost of Administration | 0 | 13,203 | 18,613 | 0 | 31,816 | 0 | 46,338 | 23,770 | 0 | 70,108 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Vote:603 Ngora District

FY 2019/20

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,420 | 5,463 | 12,056 |
| District Unconditional Grant (Non-Wage) | 5,420 | 157 | 5,820 |
| Locally Raised Revenues | 0 | 5,306 | 6,236 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,420 | 5,463 | 12,056 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,420 | 5,463 | 12,056 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,420 | 5,463 | 12,056 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|---------|----------|-------|---------------------------------------|----------|---------|----------|--------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 420 | 0 | 0 | 420 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 12,056 | 0 | 0 | 12,056 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 5,420 | 0 | 0 | 5,420 | 0 | 12,056 | 0 | 0 | 12,056 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,420 | 0 | 0 | 5,420 | 0 | 12,056 | 0 | 0 | 12,056 |
| Total cost of Financial Management and Accountability(LG) | 0 | 5,420 | 0 | 0 | 5,420 | 0 | 12,056 | 0 | 0 | 12,056 |
| Total cost of Finance | 0 | 5,420 | 0 | 0 | 5,420 | 0 | 12,056 | 0 | 0 | 12,056 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:603 Ngora District

FY 2019/20

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 260 | 15,666 |
| Locally Raised Revenues | 0 | 260 | 15,666 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 260 | 15,666 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 15,666 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 15,666 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|-------------|------------|-------------|-------|---------------------------------------|-------------|------------|-------------|--------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138201 LG Council Administration services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 15,666 | 0 | 0 | 15,666 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 0 | 0 | 15,666 | 0 | 0 | 15,666 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 15,666 | 0 | 0 | 15,666 |
| Total cost of Local Statutory Bodies | 0 | 0 | 0 | 0 | 0 | 0 | 15,666 | 0 | 0 | 15,666 |
| Total cost of Statutory Bodies | 0 | 0 | 0 | 0 | 0 | 0 | 15,666 | 0 | 0 | 15,666 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,260 | 0 | 2,160 |
| District Unconditional Grant (Non-Wage) | 1,260 | 0 | 1,260 |

Vote:603 Ngora District**FY 2019/20**

| | | | |
|---|---------------|---------------|---------------|
| Locally Raised Revenues | 1,000 | 0 | 900 |
| Development Revenues | 46,800 | 41,888 | 30,520 |
| District Discretionary Development Equalization Grant | 46,800 | 41,888 | 30,520 |
| Total Revenue Shares | 49,060 | 41,888 | 32,680 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,260 | 0 | 2,160 |
| Development Expenditure | | | |
| Domestic Development | 46,800 | 41,888 | 30,520 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 49,060 | 41,888 | 32,680 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018101 Extension Worker Services | | | | | | | | | | |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,160 | 0 | 0 | 2,160 |
| 227004 Fuel, Lubricants and Oils | 0 | 740 | 0 | 0 | 740 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 520 | 0 | 0 | 520 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 2,260 | 0 | 0 | 2,260 | 0 | 2,160 | 0 | 0 | 2,160 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,260 | 0 | 0 | 2,260 | 0 | 2,160 | 0 | 0 | 2,160 |
| 03 Capital Purchases | | | | | | | | | | |
| 018175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,520 | 0 | 30,520 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,520 | 0 | 30,520 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,520 | 0 | 30,520 |
| Total cost of Agricultural Extension Services | 0 | 2,260 | 0 | 0 | 2,260 | 0 | 2,160 | 30,520 | 0 | 32,680 |

Vote:603 Ngora District

FY 2019/20

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|--------------|---------------|----------|---------------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018272 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 6,800 | 0 | 6,800 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 44,800 | 0 | 44,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 44,800 | 0 | 44,800 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 0 | 44,800 | 0 | 44,800 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 2,260 | 44,800 | 0 | 47,060 | 0 | 2,160 | 30,520 | 0 | 32,680 |

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 780 | 0 | 580 |
| District Unconditional Grant (Non-Wage) | 780 | 0 | 580 |
| Development Revenues | 14,600 | 4,569 | 6,000 |
| District Discretionary Development Equalization Grant | 14,600 | 4,569 | 6,000 |
| Total Revenue Shares | 15,380 | 4,569 | 6,580 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 780 | 0 | 580 |
| Development Expenditure | | | |
| Domestic Development | 14,600 | 0 | 6,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 15,380 | 0 | 6,580 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:603 Ngora District

FY 2019/20

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|---------------|----------|---------------|---------------------------------------|------------|--------------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 540 | 0 | 0 | 540 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 580 | 0 | 0 | 580 |
| Total Cost of Output 01 | 0 | 780 | 0 | 0 | 780 | 0 | 580 | 0 | 0 | 580 |
| Total Cost of Class of Output Higher LG Services | 0 | 780 | 0 | 0 | 780 | 0 | 580 | 0 | 0 | 580 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 088172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 4,600 | 0 | 4,600 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total Cost of Output 72 | 0 | 0 | 14,600 | 0 | 14,600 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 14,600 | 0 | 14,600 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total cost of Primary Healthcare | 0 | 780 | 14,600 | 0 | 15,380 | 0 | 580 | 6,000 | 0 | 6,580 |
| Total cost of Health | 0 | 780 | 14,600 | 0 | 15,380 | 0 | 580 | 6,000 | 0 | 6,580 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,280 | 0 | 1,280 |
| District Unconditional Grant (Non-Wage) | 1,280 | 0 | 1,280 |
| Development Revenues | 18,700 | 2,817 | 18,400 |
| District Discretionary Development Equalization Grant | 18,700 | 2,817 | 18,400 |
| Total Revenue Shares | 19,980 | 2,817 | 19,680 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,280 | 0 | 1,280 |
| Development Expenditure | | | |
| Domestic Development | 18,700 | 2,817 | 18,400 |

Vote:603 Ngora District

FY 2019/20

| | | | |
|--------------------------|---------------|--------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 19,980 | 2,817 | 19,680 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|--------------|----------|--------------|---------------------------------------|--------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 222001 Telecommunications | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,040 | 0 | 0 | 1,040 | 0 | 1,280 | 0 | 0 | 1,280 |
| Total Cost of Output 02 | 0 | 1,280 | 0 | 0 | 1,280 | 0 | 1,280 | 0 | 0 | 1,280 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,280 | 0 | 0 | 1,280 | 0 | 1,280 | 0 | 0 | 1,280 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 078175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 1,208 | 0 | 1,208 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Output 81 | 0 | 0 | 1,208 | 0 | 1,208 | 0 | 0 | 4,000 | 0 | 4,000 |
| 078183 Provision of furniture to primary schools | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 6,960 | 0 | 6,960 | 0 | 0 | 11,400 | 0 | 11,400 |
| Total Cost of Output 83 | 0 | 0 | 6,960 | 0 | 6,960 | 0 | 0 | 11,400 | 0 | 11,400 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 8,168 | 0 | 8,168 | 0 | 0 | 18,400 | 0 | 18,400 |
| Total cost of Pre-Primary and Primary Education | 0 | 1,280 | 8,168 | 0 | 9,448 | 0 | 1,280 | 18,400 | 0 | 19,680 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------|----------|-------|---------------------------------------|----------|---------|----------|-------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 078472 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 5,133 | 0 | 5,133 | 0 | 0 | 0 | 0 | 0 |

Vote:603 Ngora District**FY 2019/20**

| | | | | | | | | | | |
|---|----------|--------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| 312202 Machinery and Equipment | 0 | 0 | 5,400 | 0 | 5,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 10,533 | 0 | 10,533 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 10,533 | 0 | 10,533 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 10,533 | 0 | 10,533 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 1,280 | 18,700 | 0 | 19,980 | 0 | 1,280 | 18,400 | 0 | 19,680 |

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 780 | 0 | 580 |
| District Unconditional Grant (Non-Wage) | 780 | 0 | 580 |
| Development Revenues | 10,000 | 15,500 | 10,000 |
| District Discretionary Development Equalization Grant | 10,000 | 15,500 | 10,000 |
| Total Revenue Shares | 10,780 | 15,500 | 10,580 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 780 | 0 | 580 |
| Development Expenditure | | | |
| Domestic Development | 10,000 | 15,500 | 10,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,780 | 15,500 | 10,580 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |

Vote:603 Ngora District**FY 2019/20****048108 Operation of District Roads Office**

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|------------|---------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 580 | 0 | 0 | 580 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 580 | 0 | 0 | 580 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 580 | 10,000 | 0 | 10,580 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|----------|---------------|----------|---------------|----------|------------|---------------|----------|---------------|
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | | | | | |
| 291001 Transfers to Government Institutions | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 57 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 580 | 10,000 | 0 | 10,580 |

0482 District Engineering Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|---------------|----------|---------------|---------------------------------------|------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048206 Sector Capacity Development | | | | | | | | | | |
| 222001 Telecommunications | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 540 | 0 | 0 | 540 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 780 | 0 | 0 | 780 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 780 | 0 | 0 | 780 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Engineering Services | 0 | 780 | 0 | 0 | 780 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 780 | 10,000 | 0 | 10,780 | 0 | 580 | 10,000 | 0 | 10,580 |

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 6,900 | 6,559 | 9,900 |
| District Discretionary Development Equalization Grant | 6,900 | 6,559 | 9,900 |
| Total Revenue Shares | 6,900 | 6,559 | 9,900 |

Vote:603 Ngora District

FY 2019/20

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 6,900 | 6,559 | 9,900 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,900 | 6,559 | 9,900 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|---------------------------------------|----------|--------------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,900 | 0 | 9,900 |
| Total Cost of Output 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,900 | 0 | 9,900 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,900 | 0 | 9,900 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 098372 Administrative Capital | | | | | | | | | | |
| 311101 Land | 0 | 0 | 6,900 | 0 | 6,900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 6,900 | 0 | 6,900 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 6,900 | 0 | 6,900 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 0 | 6,900 | 0 | 6,900 | 0 | 0 | 9,900 | 0 | 9,900 |
| Total cost of Natural Resources | 0 | 0 | 6,900 | 0 | 6,900 | 0 | 0 | 9,900 | 0 | 9,900 |

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 2,680 | 632 | 2,172 |
| District Unconditional Grant (Non-Wage) | 2,680 | 0 | 2,172 |
| Locally Raised Revenues | 0 | 632 | 0 |
| <i>Development Revenues</i> | 20,600 | 20,287 | 39,300 |

Vote:603 Ngora District**FY 2019/20**

| | | | |
|---|---------------|---------------|---------------|
| District Discretionary Development Equalization Grant | 20,600 | 20,287 | 39,300 |
| Total Revenue Shares | 23,280 | 20,919 | 41,472 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,680 | 632 | 2,172 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 20,600 | 20,287 | 39,300 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 23,280 | 20,919 | 41,472 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 900 | 0 | 0 | 900 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 07 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 500 | 0 | 0 | 500 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 09 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of Output 10 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 108117 Operation of the Community Based Services Department | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 1,072 | 0 | 0 | 1,072 |
| 227004 Fuel, Lubricants and Oils | 0 | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 1,680 | 0 | 0 | 1,680 | 0 | 1,072 | 0 | 0 | 1,072 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,680 | 0 | 0 | 2,680 | 0 | 2,172 | 0 | 0 | 2,172 |

Vote:603 Ngora District

FY 2019/20

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|--------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 20,600 | 0 | 20,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 20,600 | 0 | 20,600 | 0 | 0 | 0 | 0 | 0 |
| 108175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,300 | 0 | 39,300 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,300 | 0 | 39,300 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 20,600 | 0 | 20,600 | 0 | 0 | 39,300 | 0 | 39,300 |
| Total cost of Community Mobilisation and Empowerment | 0 | 2,680 | 20,600 | 0 | 23,280 | 0 | 2,172 | 39,300 | 0 | 41,472 |
| Total cost of Community Based Services | 0 | 2,680 | 20,600 | 0 | 23,280 | 0 | 2,172 | 39,300 | 0 | 41,472 |

SubCounty/Town Council/Division: Kapir

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 440 | 180 | 2,000 |
| District Unconditional Grant (Non-Wage) | 0 | 180 | 0 |
| Locally Raised Revenues | 440 | 0 | 2,000 |
| Development Revenues | 0 | 0 | 1,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 1,000 |
| Total Revenue Shares | 440 | 180 | 3,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 440 | 180 | 2,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 1,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 440 | 180 | 3,000 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:603 Ngora District

FY 2019/20

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|-----------------|----------------|----------------|--------------|---------------------------------------|-----------------|----------------|----------------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138305 Project Formulation | | | | | | | | | | |
| 227001 Travel inland | 0 | 440 | 0 | 0 | 440 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 440 | 0 | 0 | 440 | 0 | 0 | 0 | 0 | 0 |
| 138306 Development Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 440 | 0 | 0 | 440 | 0 | 2,000 | 0 | 0 | 2,000 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total Cost of Output 72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total cost of Local Government Planning Services | 0 | 440 | 0 | 0 | 440 | 0 | 2,000 | 1,000 | 0 | 3,000 |
| Total cost of Planning | 0 | 440 | 0 | 0 | 440 | 0 | 2,000 | 1,000 | 0 | 3,000 |

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 19,263 | 5,845 | 29,697 |
| District Unconditional Grant (Non-Wage) | 10,782 | 2,455 | 9,396 |
| Locally Raised Revenues | 8,481 | 3,390 | 20,301 |
| Development Revenues | 28,254 | 13,691 | 35,052 |
| District Discretionary Development Equalization Grant | 28,254 | 13,691 | 35,052 |
| Total Revenue Shares | 47,517 | 19,536 | 64,748 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,263 | 5,845 | 29,697 |

Vote:603 Ngora District

FY 2019/20

| <i>Development Expenditure</i> | | | |
|--------------------------------|---------------|---------------|---------------|
| Domestic Development | 28,254 | 13,691 | 35,052 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 47,517 | 19,536 | 64,748 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|---------------------------------------|---------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 8,828 | 0 | 0 | 8,828 | 0 | 27,134 | 0 | 0 | 27,134 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,619 | 0 | 6,619 |
| Total Cost of Output 04 | 0 | 8,828 | 0 | 0 | 8,828 | 0 | 27,134 | 6,619 | 0 | 33,753 |
| 138106 Office Support services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,760 | 0 | 0 | 5,760 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,563 | 0 | 0 | 2,563 |
| 227001 Travel inland | 0 | 4,675 | 0 | 0 | 4,675 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 10,435 | 0 | 0 | 10,435 | 0 | 2,563 | 0 | 0 | 2,563 |
| Total Cost of Class of Output Higher LG Services | 0 | 19,263 | 0 | 0 | 19,263 | 0 | 29,697 | 6,619 | 0 | 36,316 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,432 | 0 | 28,432 |
| 312104 Other Structures | 0 | 0 | 28,254 | 0 | 28,254 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 28,254 | 0 | 28,254 | 0 | 0 | 28,432 | 0 | 28,432 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 28,254 | 0 | 28,254 | 0 | 0 | 28,432 | 0 | 28,432 |
| Total cost of District and Urban Administration | 0 | 19,263 | 28,254 | 0 | 47,517 | 0 | 29,697 | 35,052 | 0 | 64,748 |
| Total cost of Administration | 0 | 19,263 | 28,254 | 0 | 47,517 | 0 | 29,697 | 35,052 | 0 | 64,748 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,960 | 4,137 | 6,460 |
| District Unconditional Grant (Non-Wage) | 0 | 2,197 | 3,300 |

Vote:603 Ngora District**FY 2019/20**

| | | | |
|---|---------------|--------------|--------------|
| Locally Raised Revenues | 4,960 | 1,940 | 3,160 |
| Development Revenues | 8,000 | 0 | 0 |
| District Discretionary Development Equalization Grant | 8,000 | 0 | 0 |
| Total Revenue Shares | 12,960 | 4,137 | 6,460 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,960 | 4,137 | 6,460 |
| Development Expenditure | | | |
| Domestic Development | 8,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,960 | 4,137 | 6,460 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|--------------|--------------|----------|---------------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 222001 Telecommunications | 0 | 960 | 0 | 0 | 960 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 6,460 | 0 | 0 | 6,460 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 4,960 | 0 | 0 | 4,960 | 0 | 6,460 | 0 | 0 | 6,460 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,960 | 0 | 0 | 4,960 | 0 | 6,460 | 0 | 0 | 6,460 |
| 03 Capital Purchases | | | | | | | | | | |
| 148172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 0 | 4,960 | 8,000 | 0 | 12,960 | 0 | 6,460 | 0 | 0 | 6,460 |
| Total cost of Finance | 0 | 4,960 | 8,000 | 0 | 12,960 | 0 | 6,460 | 0 | 0 | 6,460 |

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:603 Ngora District

FY 2019/20

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,571 | 8,889 | 20,920 |
| District Unconditional Grant (Non-Wage) | 8,571 | 5,796 | 8,571 |
| Locally Raised Revenues | 0 | 3,094 | 12,349 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,571 | 8,889 | 20,920 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,571 | 8,889 | 20,920 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,571 | 8,889 | 20,920 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---------|----------|-------|---------------------------------------|----------|---------|----------|--------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138201 LG Council Administration services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,431 | 0 | 0 | 7,431 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 540 | 0 | 0 | 540 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 20,920 | 0 | 0 | 20,920 |
| 227004 Fuel, Lubricants and Oils | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 8,571 | 0 | 0 | 8,571 | 0 | 20,920 | 0 | 0 | 20,920 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,571 | 0 | 0 | 8,571 | 0 | 20,920 | 0 | 0 | 20,920 |
| Total cost of Local Statutory Bodies | 0 | 8,571 | 0 | 0 | 8,571 | 0 | 20,920 | 0 | 0 | 20,920 |
| Total cost of Statutory Bodies | 0 | 8,571 | 0 | 0 | 8,571 | 0 | 20,920 | 0 | 0 | 20,920 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|-----------------------|-----------------------------------|---|--------------------------------|
|-----------------------|-----------------------------------|---|--------------------------------|

Vote:603 Ngora District

FY 2019/20

| A: Breakdown of Workplan Revenues | | | |
|---|---------------|---------------|---------------|
| Recurrent Revenues | 420 | 0 | 480 |
| Locally Raised Revenues | 420 | 0 | 480 |
| Development Revenues | 44,215 | 43,664 | 34,707 |
| District Discretionary Development Equalization Grant | 44,215 | 43,664 | 34,707 |
| Total Revenue Shares | 44,635 | 43,664 | 35,187 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 420 | 0 | 480 |
| Development Expenditure | | | |
| Domestic Development | 44,215 | 43,664 | 34,707 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 44,635 | 43,664 | 35,187 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|------------|----------|----------|------------|---------------------------------------|------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018101 Extension Worker Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 120 | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 120 | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 180 | 0 | 0 | 180 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 480 | 0 | 0 | 480 |
| Total Cost of Output 01 | 0 | 420 | 0 | 0 | 420 | 0 | 480 | 0 | 0 | 480 |
| Total Cost of Class of Output Higher LG Services | 0 | 420 | 0 | 0 | 420 | 0 | 480 | 0 | 0 | 480 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,707 | 0 | 34,707 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,707 | 0 | 34,707 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,707 | 0 | 34,707 |
| Total cost of Agricultural Extension Services | 0 | 420 | 0 | 0 | 420 | 0 | 480 | 34,707 | 0 | 35,187 |

Vote:603 Ngora District**FY 2019/20****0182 District Production Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|------------|---------------|----------|---------------|---------------------------------------|------------|---------------|----------|---------------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018272 Administrative Capital | | | | | | | | | | |
| 312211 Office Equipment | 0 | 0 | 38,615 | 0 | 38,615 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 1,600 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 40,215 | 0 | 40,215 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 40,215 | 0 | 40,215 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Production Services | 0 | 0 | 40,215 | 0 | 40,215 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 0 | 420 | 40,215 | 0 | 40,635 | 0 | 480 | 34,707 | 0 | 35,187 |

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,120 | 0 | 320 |
| District Unconditional Grant (Non-Wage) | 1,800 | 0 | 0 |
| Locally Raised Revenues | 320 | 0 | 320 |
| Development Revenues | 14,000 | 7,541 | 22,200 |
| District Discretionary Development Equalization Grant | 14,000 | 7,541 | 22,200 |
| Total Revenue Shares | 16,120 | 7,541 | 22,520 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,120 | 0 | 320 |
| Development Expenditure | | | |
| Domestic Development | 14,000 | 5,041 | 22,200 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,120 | 5,041 | 22,520 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:603 Ngora District

FY 2019/20

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|--------------|---------------|----------|---------------|---------------------------------------|------------|---------------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 088101 Public Health Promotion | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 320 | 0 | 0 | 320 |
| 224001 Medical and Agricultural supplies | 0 | 1,120 | 0 | 0 | 1,120 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 2,120 | 0 | 0 | 2,120 | 0 | 320 | 0 | 0 | 320 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,120 | 0 | 0 | 2,120 | 0 | 320 | 0 | 0 | 320 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 088172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,200 | 0 | 22,200 |
| 312104 Other Structures | 0 | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 22,200 | 0 | 22,200 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 22,200 | 0 | 22,200 |
| Total cost of Primary Healthcare | 0 | 2,120 | 14,000 | 0 | 16,120 | 0 | 320 | 22,200 | 0 | 22,520 |
| Total cost of Health | 0 | 2,120 | 14,000 | 0 | 16,120 | 0 | 320 | 22,200 | 0 | 22,520 |

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 14,400 | 15,228 | 19,400 |
| District Discretionary Development Equalization Grant | 14,400 | 15,228 | 19,400 |
| Total Revenue Shares | 14,400 | 15,228 | 19,400 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 14,400 | 15,228 | 19,400 |

Vote:603 Ngora District**FY 2019/20**

| | | | |
|--------------------------|---------------|---------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,400 | 15,228 | 19,400 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|---------------------------------------|----------|---------------|----------|---------------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 078183 Provision of furniture to primary schools | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 6,480 | 0 | 6,480 | 0 | 0 | 19,400 | 0 | 19,400 |
| Total Cost of Output 83 | 0 | 0 | 6,480 | 0 | 6,480 | 0 | 0 | 19,400 | 0 | 19,400 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 6,480 | 0 | 6,480 | 0 | 0 | 19,400 | 0 | 19,400 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 6,480 | 0 | 6,480 | 0 | 0 | 19,400 | 0 | 19,400 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|--------------|----------|--------------|---------------------------------------|----------|---------------|----------|---------------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 078472 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,440 | 0 | 1,440 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 1,440 | 0 | 1,440 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 1,440 | 0 | 1,440 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 0 | 1,440 | 0 | 1,440 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 0 | 7,920 | 0 | 7,920 | 0 | 0 | 19,400 | 0 | 19,400 |

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 6,700 | 924 | 8,000 |
| District Discretionary Development Equalization Grant | 6,700 | 924 | 8,000 |
| Total Revenue Shares | 6,700 | 924 | 8,000 |

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| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 6,700 | 924 | 8,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,700 | 924 | 8,000 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|----------|--------------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 098306 Community Training in Wetland management | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 200 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,100 | 0 | 2,100 |
| Total Cost of Output 08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total Cost of Output 09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 4,700 | 0 | 4,700 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|--|----------|----------|--------------|----------|--------------|----------|----------|--------------|----------|--------------|
| 312101 Non-Residential Buildings | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 6,700 | 0 | 6,700 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 6,700 | 0 | 6,700 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 0 | 6,700 | 0 | 6,700 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total cost of Natural Resources | 0 | 0 | 6,700 | 0 | 6,700 | 0 | 0 | 8,000 | 0 | 8,000 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,370 | 2,613 | 3,040 |
| District Unconditional Grant (Non-Wage) | 370 | 89 | 370 |
| Locally Raised Revenues | 2,000 | 2,524 | 2,670 |
| Development Revenues | 29,466 | 15,723 | 19,500 |
| District Discretionary Development Equalization Grant | 29,466 | 15,723 | 19,500 |
| Total Revenue Shares | 31,836 | 18,335 | 22,540 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,370 | 2,613 | 3,040 |
| Development Expenditure | | | |
| Domestic Development | 29,466 | 15,723 | 19,500 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 31,836 | 18,335 | 22,540 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Draft Budget Estimates for FY 2019/20 | | | | |
|------------------------------------|--------------------------------|----------|----------|----------|----------|---------------------------------------|------------|----------|----------|------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 07 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |

Vote:603 Ngora District

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108109 Support to Youth Councils

| | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|------------|----------|----------|------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Output 09 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |

108114 Representation on Women's Councils

| | | | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|------------|----------|----------|------------|
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 0 | 0 | 130 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 370 | 0 | 0 | 370 |
| Total Cost of Output 14 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 222001 Telecommunications | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 1,470 | 0 | 0 | 1,470 | 0 | 1,140 | 0 | 0 | 1,140 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 17 | 0 | 2,370 | 0 | 0 | 2,370 | 0 | 1,540 | 0 | 0 | 1,540 |

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| Total Cost of Class of Output Higher LG Services | 0 | 2,370 | 0 | 0 | 2,370 | 0 | 3,040 | 0 | 0 | 3,040 |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

108172 Administrative Capital

| | | | | | | | | | | |
|----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 312101 Non-Residential Buildings | 0 | 0 | 29,466 | 0 | 29,466 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 72 | 0 | 0 | 29,466 | 0 | 29,466 | 0 | 0 | 0 | 0 | 0 |

108175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,500 | 0 | 19,500 |
| Total Cost of Output 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,500 | 0 | 19,500 |

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 29,466 | 0 | 29,466 | 0 | 0 | 19,500 | 0 | 19,500 |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|---|----------|--------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| Total cost of Community Mobilisation and Empowerment | 0 | 2,370 | 29,466 | 0 | 31,836 | 0 | 3,040 | 19,500 | 0 | 22,540 |
|---|----------|--------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|

| | | | | | | | | | | |
|---|----------|--------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|
| Total cost of Community Based Services | 0 | 2,370 | 29,466 | 0 | 31,836 | 0 | 3,040 | 19,500 | 0 | 22,540 |
|---|----------|--------------|---------------|----------|---------------|----------|--------------|---------------|----------|---------------|