

Vote:603 Ngora District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	435,037	108,759	856,169
o/w Higher Local Government	310,033	103,759	771,205
o/w Lower Local Government	125,004	5,000	84,964
Discretionary Government Transfers	2,626,233	2,249,705	2,623,521
o/w Higher Local Government	1,655,822	1,361,746	1,669,309
o/w Lower Local Government	970,412	887,959	954,213
Conditional Government Transfers	14,445,180	11,475,771	15,960,935
o/w Higher Local Government	14,445,180	11,475,771	15,960,935
o/w Lower Local Government	0	0	0
Other Government Transfers	2,282,259	1,228,917	2,096,840
o/w Higher Local Government	2,282,259	1,228,917	1,907,632
o/w Lower Local Government	0	0	189,208
External Financing	1,144,330	199,131	672,000
o/w Higher Local Government	1,144,330	199,131	672,000
o/w Lower Local Government	0	0	0
Grand Total	20,933,039	15,262,283	22,209,466
o/w Higher Local Government	19,837,624	14,369,324	20,981,080
o/w Lower Local Government	1,095,415	892,959	1,228,385

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	3,039,751	2,774,793	2,957,515
o/w Higher Local Government	2,651,385	1,881,834	2,623,333
o/w Lower Local Government	388,366	892,959	334,182
Finance	337,721	191,914	614,936
o/w Higher Local Government	285,650	191,914	569,069
o/w Lower Local Government	52,071	0	45,867
Statutory Bodies	461,798	286,788	498,175

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o/w Higher Local Government	431,615	286,788	462,289
o/w Lower Local Government	30,183	0	35,886
Production and Marketing	1,123,407	697,591	994,286
o/w Higher Local Government	921,672	697,591	897,326
o/w Lower Local Government	201,735	0	96,961
Health	3,599,932	1,992,634	3,698,046
o/w Higher Local Government	3,507,679	1,992,634	3,489,761
o/w Lower Local Government	92,253	0	208,285
Education	9,957,738	7,964,519	10,791,116
o/w Higher Local Government	9,867,541	7,964,519	10,564,084
o/w Lower Local Government	90,197	0	227,032
Roads and Engineering	1,024,515	833,269	1,045,404
o/w Higher Local Government	964,367	833,269	828,910
o/w Lower Local Government	60,148	0	216,494
Water	232,958	224,440	417,503
o/w Higher Local Government	232,958	224,440	417,503
o/w Lower Local Government	0	0	0
Natural Resources	191,047	46,502	99,914
o/w Higher Local Government	141,336	46,502	86,280
o/w Lower Local Government	49,711	0	13,634
Community Based Services	757,407	106,544	777,161
o/w Higher Local Government	655,876	106,544	762,380
o/w Lower Local Government	101,531	0	14,780
Planning	176,347	126,128	275,135
o/w Higher Local Government	153,332	126,128	251,250
o/w Lower Local Government	23,015	0	23,885
Internal Audit	19,881	9,256	23,776
o/w Higher Local Government	13,675	9,256	16,367
o/w Lower Local Government	6,206	0	7,409
Trade, Industry and Local Development	10,538	7,903	16,499
o/w Higher Local Government	10,538	7,903	12,528

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o/w Lower Local Government	0	0	3,970
Grand Total	20,933,039	15,262,283	22,209,466
<i>o/w Higher Local Government</i>	<i>19,837,624</i>	<i>14,369,324</i>	<i>20,981,080</i>
<i>o/w: Wage:</i>	<i>9,712,641</i>	<i>7,588,965</i>	<i>10,555,356</i>
<i>Non-Wage Reccurent:</i>	<i>6,269,601</i>	<i>3,970,748</i>	<i>7,109,432</i>
<i>Domestic Devt:</i>	<i>2,711,052</i>	<i>2,610,480</i>	<i>2,644,292</i>
<i>External Financing:</i>	<i>1,144,330</i>	<i>199,131</i>	<i>672,000</i>
<i>o/w Lower Local Government</i>	<i>1,095,415</i>	<i>892,959</i>	<i>1,228,385</i>
<i>o/w: Wage:</i>	<i>189,076</i>	<i>141,807</i>	<i>189,076</i>
<i>Non-Wage Reccurent:</i>	<i>265,737</i>	<i>110,550</i>	<i>396,123</i>
<i>Domestic Devt:</i>	<i>640,602</i>	<i>640,602</i>	<i>643,186</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:603 Ngora District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	435,037	108,759	856,169
Advance Recoveries	0	0	0
Advertisements/Bill Boards	9,518	0	10,518
Agency Fees	20,056	5,084	32,056
Animal & Crop Husbandry related Levies	14,447	8,676	47,642
Application Fees	1,293	1,000	2,594
Business licenses	14,780	5,721	45,780
Educational/Instruction related levies	20,000	0	27,120
Ground rent	5,240	0	7,000
Group registration	10,590	652	30,590
Inspection Fees	19,965	567	6,050
Land Fees	70,625	4,436	35,625
Liquor licenses	3,567	564	10,578
Local Hotel Tax	5,000	0	6,720
Local Services Tax	97,000	40,187	150,000
Market /Gate Charges	80,000	26,999	290,103
Other Fees and Charges	9,000	768	35,400
Other licenses	0	0	15,940
Park Fees	6,605	0	5,750
Property related Duties/Fees	16,500	0	25,000
Quarry Charges	560	0	6,750
Refuse collection charges/Public convenience	8,425	5,000	15,437
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,890	2,045	24,890
Registration of Businesses	10,376	7,060	22,376
Rent & rates – produced assets – from other govt. units	5,600	0	2,250
2a. Discretionary Government Transfers	2,626,233	2,249,705	2,623,521
District Discretionary Development Equalization Grant	1,086,442	1,086,442	1,064,769
District Unconditional Grant (Non-Wage)	490,343	367,757	510,692
District Unconditional Grant (Wage)	773,355	580,016	773,355
Urban Discretionary Development Equalization Grant	33,677	33,677	32,483
Urban Unconditional Grant (Non-Wage)	53,340	40,005	53,146
Urban Unconditional Grant (Wage)	189,076	141,807	189,076
2b. Conditional Government Transfer	14,445,180	11,475,771	15,960,935
Sector Conditional Grant (Wage)	8,939,286	7,008,949	9,782,001
Sector Conditional Grant (Non-Wage)	2,370,509	1,634,064	2,865,542

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Sector Development Grant	1,971,038	1,971,038	1,648,480
Transitional Development Grant	79,947	0	77,917
General Public Service Pension Arrears (Budgeting)	134,518	134,518	0
Salary arrears (Budgeting)	59,165	59,165	0
Pension for Local Governments	443,513	332,635	577,987
Gratuity for Local Governments	447,204	335,403	1,009,008
2c. Other Government Transfer	2,282,259	1,228,917	2,096,840
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	17,256	0	0
Northern Uganda Social Action Fund (NUSAF)	1,171,654	758,898	691,813
Support to PLE (UNEB)	12,000	11,620	11,620
Uganda Road Fund (URF)	493,167	379,675	545,418
Uganda Women Entrepreneurship Program(UWEP)	0	0	142,864
Vegetable Oil Development Project	32,178	29,835	35,178
Youth Livelihood Programme (YLP)	268,004	0	250,000
Makerere School of Public Health	0	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	0
Micro Projects under Luwero Rwenzori Development Programme	288,000	48,890	260,000
Development Response to Displacement Impacts Project (DRDIP)	0	0	0
Uganda Sanitation Fund (USF)	0	0	79,947
Results Based Financing (RBF)	0	0	50,000
Parish Community Associations (PCAs)	0	0	30,000
3. External Financing	1,144,330	199,131	672,000
The AIDS Support Organisation (TASO)	322,000	32,630	322,000
International Bank for Reconstruction and Development (IBRD)	0	0	0
United Nations Development Programme (UNDP)	72,000	0	0
United Nations Children Fund (UNICEF)	30,000	0	50,000
Global Fund for HIV, TB & Malaria	100,000	0	50,000
World Health Organisation (WHO)	520,330	0	0
Global Alliance for Vaccines and Immunization (GAVI)	100,000	166,500	200,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	50,000
Total Revenues shares	20,933,039	15,262,283	22,209,466

Vote:603 Ngora District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,531,506	1,761,955	2,390,049
District Unconditional Grant (Non-Wage)	66,579	49,935	66,579
District Unconditional Grant (Wage)	311,662	233,746	311,662
General Public Service Pension Arrears (Budgeting)	134,518	134,518	0
Gratuity for Local Governments	447,204	335,403	1,009,008
Locally Raised Revenues	77,761	17,582	63,000
Other Transfers from Central Government	991,104	598,972	361,813
Pension for Local Governments	443,513	332,635	577,987
Salary arrears (Budgeting)	59,165	59,165	0
Development Revenues	119,879	119,879	233,284
District Discretionary Development Equalization Grant	119,879	119,879	133,284
Locally Raised Revenues	0	0	100,000
Total Revenues shares	2,651,385	1,881,834	2,623,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	311,662	322,217	311,662
Non Wage	2,219,844	1,181,136	2,078,387
Development Expenditure			
Domestic Development	119,879	56,326	233,284
External Financing	0	0	0
Total Expenditure	2,651,385	1,559,680	2,623,333

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	311,662	0	0	0	311,662	311,662	0	0	0	311,662
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	6,000	0	0	6,000
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	3,500	0	0	3,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,261	0	0	2,261	0	2,500	0	0	2,500
221012 Small Office Equipment	0	500	0	0	500	0	500	2,000	0	2,500
221017 Subscriptions	0	7,000	0	0	7,000	0	6,000	0	0	6,000
222001 Telecommunications	0	3,800	0	0	3,800	0	4,000	0	0	4,000
223004 Guard and Security services	0	1,500	0	0	1,500	0	0	16,520	0	16,520
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	1,500	0	0	1,500	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,475	0	0	1,475
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	31,873	0	0	31,873	0	26,500	0	0	26,500
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
282102 Fines and Penalties/ Court wards	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output138101	311,662	100,934	0	0	412,596	311,662	92,975	23,520	0	428,157
138102 Human Resource Management Services										
213001 Medical expenses (To employees)	0	425	0	0	425	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
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	6,704	0	0	6,704
Total Cost of output138102	0	10,825	0	0	10,825	0	11,204	0	0	11,204

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138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	15,770	0	15,770
221003 Staff Training	0	0	47,952	0	47,952	0	0	0	0
Total Cost of output138103	0	0	47,952	0	47,952	0	0	15,770	0

138104 Supervision of Sub County programme implementation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0
227004 Fuel, Lubricants and Oils	0	1,081	0	0	1,081	0	3,000	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0
Total Cost of output138104	0	7,081	0	0	7,081	0	9,000	0	0

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	7,500	0	0	7,500	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0
Total Cost of output138105	0	7,500	0	0	7,500	0	4,000	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	30,720	0	0	30,720	0	24,576	0	0
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,480	0	0	3,480	0	1,200	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	3,000	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	1,800	0	0
223005 Electricity	0	400	0	0	400	0	200	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	300	0	0
224006 Agricultural Supplies	0	876,313	0	0	876,313	0	307,000	0	0
227001 Travel inland	0	41,791	0	0	41,791	0	11,237	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	4,000	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	4,000	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	2,000	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output138106	0	991,104	0	0	991,104	0	361,813	0	0

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	3,000	0	0
Total Cost of output138108	0	0	0	0	0	0	3,000	0	0

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138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	443,513	0	0	443,513	0	577,987	0	0	577,987
212107 Gratuity for Local Governments	0	447,204	0	0	447,204	0	1,009,008	0	0	1,009,008
321608 General Public Service Pension arrears (Budgeting)	0	134,518	0	0	134,518	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	59,165	0	0	59,165	0	0	0	0	0
Total Cost of output138109	0	1,084,399	0	0	1,084,399	0	1,586,995	0	0	1,586,995

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138111	0	2,100	0	0	2,100	0	2,000	0	0	2,000

138112 Information collection and management

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138112	0	1,000	0	0	1,000	0	0	0	0	0

138113 Procurement Services

221001 Advertising and Public Relations	0	500	0	0	500	0	1,000	0	0	1,000
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	3,900	0	0	3,900
Total Cost of output138113	0	14,900	0	0	14,900	0	7,400	0	0	7,400
Total Cost of Higher LG Services	311,662	2,219,844	47,952	0	2,579,458	311,662	2,078,387	39,290	0	2,429,338

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,895	0	11,895

Total for LCIII: Ngora Town Council **County: NGORA** **11,895**

LCII: Eastern ward *2 Stance VIP latrine at CBS office* *Building Construction - Latrines-237* *Source: District Discretionary Development Equalization Grant* *11,895*

312102 Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
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Total for LCIII: Ngora Town Council **County: NGORA** **40,000**

LCII: Eastern ward *Refurbishment of the Main Admin Block, DHOs .* *Building Construction - Maintenance and Repair-241* *Source: District Discretionary Development Equalization Grant* *40,000*

312104 Other Structures	0	0	29,928	0	29,928	0	0	0	0	0
312201 Transport Equipment	0	0	40,000	0	40,000	0	0	100,000	0	100,000

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Total for LCIII: Ngora Town Council				County: NGORA						100,000
LCII: Eastern ward	District HQds			Transport Equipment - Staff Bus-1929		Source: Locally Raised Revenues				100,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	42,100	0	42,100
Total for LCIII: Ngora Town Council				County: NGORA						42,100
LCII: NORTHERN WARD	Council Chambers for LCV,RDC,DISO,CAO			Furniture and Fixtures - Chairs-634		Source: District Discretionary Development Equalization Grant				4,000
LCII: NORTHERN WARD	District Head quarters CAOs and CFOs offices			Furniture and Fixtures - Sofa Sets-654		Source: District Discretionary Development Equalization Grant				14,000
LCII: NORTHERN WARD	District Headquarters Accounts office			Furniture and Fixtures - Work Station-659		Source: District Discretionary Development Equalization Grant				12,500
LCII: NORTHERN WARD	District Headquarters Council Chambers			Furniture and Fixtures - Tables -656		Source: District Discretionary Development Equalization Grant				2,000
LCII: NORTHERN WARD	District HRO office			Furniture and Fixtures - Shelves-653		Source: District Discretionary Development Equalization Grant				4,800
LCII: NORTHERN WARD	District PDU			Furniture and Fixtures - Shelves-653		Source: District Discretionary Development Equalization Grant				4,800
Total Cost of output138172	0	0	71,928	0	71,928	0	0	193,995	0	193,995
Total Cost of Capital Purchases	0	0	71,928	0	71,928	0	0	193,995	0	193,995
Total cost of District and Urban Administration	311,662	2,219,844	119,879	0	2,651,385	311,662	2,078,387	233,284	0	2,623,333
Total cost of Administration	311,662	2,219,844	119,879	0	2,651,385	311,662	2,078,387	233,284	0	2,623,333

Vote:603 Ngora District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	285,650	191,914	569,069
District Unconditional Grant (Non-Wage)	94,272	70,704	94,272
District Unconditional Grant (Wage)	105,232	78,924	105,232
Locally Raised Revenues	86,146	42,287	369,565
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	285,650	191,914	569,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,232	74,089	105,232
Non Wage	180,418	97,303	463,837
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	285,650	171,392	569,069

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	105,232	0	0	0	105,232	105,232	0	0	0	105,232
221003 Staff Training	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	0	6,800	0	8,000	0	0	8,000
222001 Telecommunications	0	3,600	0	0	3,600	0	3,000	0	0	3,000

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222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
226002 Licenses	0	41,000	0	0	41,000	0	300,419	0	0	300,419
227001 Travel inland	0	36,818	0	0	36,818	0	41,318	0	0	41,318
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148101	105,232	107,218	0	0	212,450	105,232	391,737	0	0	496,969
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	1,800	0	0	1,800	0	1,600	0	0	1,600
227001 Travel inland	0	10,000	0	0	10,000	0	9,900	0	0	9,900
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of output148102	0	19,200	0	0	19,200	0	18,900	0	0	18,900
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148103	0	10,000	0	0	10,000	0	10,000	0	0	10,000
148105 LG Accounting Services										
222001 Telecommunications	0	3,600	0	0	3,600	0	2,800	0	0	2,800
227001 Travel inland	0	10,400	0	0	10,400	0	10,400	0	0	10,400
Total Cost of output148105	0	14,000	0	0	14,000	0	13,200	0	0	13,200
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	105,232	180,418	0	0	285,650	105,232	463,837	0	0	569,069
Total cost of Financial Management and Accountability(LG)	105,232	180,418	0	0	285,650	105,232	463,837	0	0	569,069
Total cost of Finance	105,232	180,418	0	0	285,650	105,232	463,837	0	0	569,069

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	431,615	286,788	462,289
District Unconditional Grant (Non-Wage)	198,433	148,824	198,272
District Unconditional Grant (Wage)	130,117	97,588	142,117
Locally Raised Revenues	103,065	40,376	121,900
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	431,615	286,788	462,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,117	84,611	142,117
Non Wage	301,498	138,330	320,172
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	431,615	222,940	462,289

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	130,117	0	0	0	130,117	142,117	0	0	0	142,117
211103 Allowances (Incl. Casuals, Temporary)	0	142,239	0	0	142,239	0	155,967	0	0	155,967
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	746	0	0	746	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,000	0	0	2,000
222001 Telecommunications	0	1,600	0	0	1,600	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	590	0	0	590	0	300	0	0	300

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227001 Travel inland	0	22,409	0	0	22,409	0	13,960	0	0	13,960
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	5,200	0	0	5,200
228003 Maintenance – Machinery, Equipment & Furniture	0	150	0	0	150	0	0	0	0	0
Total Cost of output138201	130,117	173,835	0	0	303,952	142,117	181,927	0	0	324,044

138202 LG Procurement Management Services

227001 Travel inland	0	4,388	0	0	4,388	0	3,505	0	0	3,505
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output138202	0	4,388	0	0	4,388	0	4,105	0	0	4,105

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	11,503	0	0	11,503	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221004 Recruitment Expenses	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	700	0	0	700	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	100	0	0	100	0	100	0	0	100
224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,628	0	0	3,628
Total Cost of output138203	0	14,003	0	0	14,003	0	14,328	0	0	14,328

138204 LG Land Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,978	0	0	2,978	0	3,255	0	0	3,255
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138204	0	4,178	0	0	4,178	0	3,755	0	0	3,755

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	3,774	0	0	3,774	0	6,398	0	0	6,398
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,000	0	0	1,000
227001 Travel inland	0	700	0	0	700	0	1,100	0	0	1,100
Total Cost of output138205	0	5,073	0	0	5,073	0	8,498	0	0	8,498

138206 LG Political and executive oversight

221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
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221009 Welfare and Entertainment	0	780	0	0	780	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	27,240	0	0	27,240	0	18,400	0	0	18,400
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	40,200	0	0	40,200
Total Cost of output138206	0	68,020	0	0	68,020	0	81,400	0	0	81,400
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	26,160	0	0	26,160	0	24,600	0	0	24,600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,560	0	0	1,560
227001 Travel inland	0	5,840	0	0	5,840	0	0	0	0	0
Total Cost of output138207	0	32,000	0	0	32,000	0	26,160	0	0	26,160
Total Cost of Higher LG Services	130,117	301,498	0	0	431,615	142,117	320,172	0	0	462,289
Total cost of Local Statutory Bodies	130,117	301,498	0	0	431,615	142,117	320,172	0	0	462,289
Total cost of Statutory Bodies	130,117	301,498	0	0	431,615	142,117	320,172	0	0	462,289

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	864,360	640,279	840,656
Locally Raised Revenues	1,000	0	2,000
Other Transfers from Central Government	49,434	29,835	35,178
Sector Conditional Grant (Non-Wage)	196,897	147,673	186,449
Sector Conditional Grant (Wage)	617,029	462,771	617,029
Development Revenues	57,312	57,312	56,669
Sector Development Grant	57,312	57,312	56,669
Total Revenues shares	921,672	697,591	897,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	617,029	407,364	617,029
Non Wage	247,331	129,818	223,628
Development Expenditure			
Domestic Development	57,312	0	56,669
External Financing	0	0	0
Total Expenditure	921,672	537,183	897,326

B2: Expenditure Details by Programme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	800	0	0	800	0	1,380	0	0	1,380
221009 Welfare and Entertainment	0	1,380	0	0	1,380	0	850	0	0	850
221011 Printing, Stationery, Photocopying and Binding	0	706	0	0	706	0	0	0	0	0
222001 Telecommunications	0	451	0	0	451	0	0	0	0	0
227001 Travel inland	0	11,957	0	0	11,957	0	1,328	0	0	1,328
227004 Fuel, Lubricants and Oils	0	6,078	0	0	6,078	0	885	0	0	885

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228002 Maintenance - Vehicles	0	1,084	0	0	1,084	0	0	0	0	0
Total Cost of output018203	0	22,457	0	0	22,457	0	4,443	0	0	4,443

018204 Fisheries regulation

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	2,090	0	0	2,090
227004 Fuel, Lubricants and Oils	0	188	0	0	188	0	799	0	0	799
228002 Maintenance - Vehicles	0	700	0	0	700	0	813	0	0	813
Total Cost of output018204	0	3,188	0	0	3,188	0	3,702	0	0	3,702

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	11,000	0	0	11,000	0	11,000	0	0	11,000
221003 Staff Training	0	454	0	0	454	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	754	0	0	754
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222001 Telecommunications	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	15,238	0	0	15,238	0	15,238	0	0	15,238
227004 Fuel, Lubricants and Oils	0	5,347	0	0	5,347	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	4,740	0	0	4,740
Total Cost of output018205	0	37,339	0	0	37,339	0	40,732	0	0	40,732

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	800	0	0	800	0	1,481	0	0	1,481
227004 Fuel, Lubricants and Oils	0	934	0	0	934	0	0	0	0	0
Total Cost of output018207	0	1,734	0	0	1,734	0	1,481	0	0	1,481

018212 District Production Management Services

211101 General Staff Salaries	617,029	0	0	0	617,029	617,029	0	0	0	617,029
221002 Workshops and Seminars	0	26,091	0	0	26,091	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	3,537	0	0	3,537	0	0	0	0	0
221009 Welfare and Entertainment	0	5,185	0	0	5,185	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,665	0	0	4,665	0	4,500	0	0	4,500
221012 Small Office Equipment	0	1,563	0	0	1,563	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	4,519	0	0	4,519	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
223004 Guard and Security services	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	281	0	0	281	0	1,500	0	0	1,500
223006 Water	0	1,376	0	0	1,376	0	700	0	0	700
224001 Medical and Agricultural supplies	0	17,550	0	0	17,550	0	0	0	0	0

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224004 Cleaning and Sanitation	0	375	0	0	375	0	600	0	0	600
224006 Agricultural Supplies	0	9,038	0	0	9,038	0	0	0	0	0
227001 Travel inland	0	78,327	0	0	78,327	0	93,520	0	0	93,520
227004 Fuel, Lubricants and Oils	0	23,819	0	0	23,819	0	29,850	0	0	29,850
228002 Maintenance - Vehicles	0	6,288	0	0	6,288	0	20,000	0	0	20,000
Total Cost of output018212	617,029	182,613	0	0	799,642	617,029	173,270	0	0	790,298
Total Cost of Higher LG Services	617,029	247,331	0	0	864,360	617,029	223,628	0	0	840,656

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	25,145	0	25,145
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Total for LCIII: Ngora Town Council **County: NGORA** **25,145**

LCII: Eastern ward	crop production department	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant	7,544
LCII: Eastern ward	ENTOMOLOGY	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	2,012
LCII: Eastern ward	FISHERIES PRODUCTION	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Sector Development Grant	5,029
LCII: Eastern ward	livestock production	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	6,035
LCII: Eastern ward	PRODUCTION OFFICE	Monitoring, Supervision and Appraisal - Fruit Factory-1259	Source: Sector Development Grant	4,526

312101 Non-Residential Buildings	0	0	25,169	0	25,169	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	32,142	0	32,142	0	0	0	0	0
Total Cost of output018272	0	0	57,312	0	57,312	0	0	25,145	0	25,145

018275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Ngora Town Council **County: NGORA** **15,000**

LCII: Eastern ward	Motorized Feed Mixer - Production Office	Machinery and Equipment - Feed Mill-1049	Source: Sector Development Grant	15,000
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312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	16,524	0	16,524
Total for LCIII: Ngora Town Council	County: NGORA									16,524
<i>LCII: Eastern ward</i>	<i>Plant Clinic at Production office</i>		<i>Laboratory Equipment for the Plant Clinic</i>		<i>Source: Sector Development Grant</i>					<i>16,524</i>
Total Cost of output018275	0	0	0	0	0	0	0	31,524	0	31,524
Total Cost of Capital Purchases	0	0	57,312	0	57,312	0	0	56,669	0	56,669
Total cost of District Production Services	617,029	247,331	57,312	0	921,672	617,029	223,628	56,669	0	897,326
Total cost of Production and Marketing	617,029	247,331	57,312	0	921,672	617,029	223,628	56,669	0	897,326

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,332,559	1,748,661	2,620,550
Locally Raised Revenues	1,000	0	41,000
Other Transfers from Central Government	0	0	129,947
Sector Conditional Grant (Non-Wage)	370,188	277,632	488,231
Sector Conditional Grant (Wage)	1,961,371	1,471,028	1,961,371
Development Revenues	1,175,120	243,973	869,212
District Discretionary Development Equalization Grant	0	0	42,813
External Financing	1,050,330	199,131	672,000
Sector Development Grant	44,843	44,843	76,482
Transitional Development Grant	79,947	0	77,917
Total Revenues shares	3,507,679	1,992,634	3,489,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,961,371	1,430,759	1,961,371
Non Wage	371,188	287,394	659,179
Development Expenditure			
Domestic Development	124,790	22,204	197,212
External Financing	1,050,330	0	672,000
Total Expenditure	3,507,679	1,740,357	3,489,761

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	4,251	0	0	4,251	0	4,301	0	0	4,301
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Total for LCIII: Ngora Town Council				County: NGORA				4,301			
LCII: NORTHERN WARD				St Anthony NGO Health Center I				Source: Sector Conditional Grant (Non-Wage) 4,301			
Total Cost of output088153		0	4,251	0	0	4,251	0	4,301	0	0	4,301
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
242003 Other		0	0	0	670,330	670,330	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	113,722	0	0	113,722	0	163,428	0	0	163,428
Total for LCIII: Ngora Town Council				County: NGORA				51,609			
LCII: Eastern ward				Ngora Health Center IV				Source: Sector Conditional Grant (Non-Wage) 34,406			
LCII: SOUTHERN WARD				Ngora DMU Health Center III				Source: Sector Conditional Grant (Non-Wage) 17,203			
Total for LCIII: Kobwin				County: NGORA				34,406			
LCII: Aciisa				Atoot Health Center II				Source: Sector Conditional Grant (Non-Wage) 8,601			
LCII: Aciisa				Kobuin Health Center III				Source: Sector Conditional Grant (Non-Wage) 17,203			
LCII: Aciisa				Opot Health Center II				Source: Sector Conditional Grant (Non-Wage) 8,601			
Total for LCIII: Mukura				County: NGORA				34,406			
LCII: Adul				Ajeluk Health Center III				Source: Sector Conditional Grant (Non-Wage) 17,203			
LCII: Adul				Mukura Health Center III				Source: Sector Conditional Grant (Non-Wage) 17,203			
Total for LCIII: Ngora				County: NGORA				17,203			
LCII: Agu				Agu Health Center III				Source: Sector Conditional Grant (Non-Wage) 17,203			
Total for LCIII: Kapir				County: NGORA				25,804			
LCII: Abatai				Kapir Health Center III				Source: Sector Conditional Grant (Non-Wage) 17,203			
LCII: Abatai				Omiito Health Center II				Source: Sector Conditional Grant (Non-Wage) 8,601			
263370 Sector Development Grant		0	0	0	0	0	0	0	0	200,000	200,000
Total for LCIII: Ngora Town Council				County: NGORA				50,000			
LCII: Eastern ward		NGORA DMU HC III		NGORA DMU HC III		Source: External Financing		20,000			
LCII: Eastern ward		NGORA HC IV		NGORA HC IV		Source: External Financing		30,000			
Total for LCIII: Kobwin				County: NGORA				40,000			
LCII: Atoot		ATOOT HC II		ATOOT HC II		Source: External Financing		10,000			
LCII: Kobwin		KOBWIN HC III		KOBWIN HC III		Source: External Financing		30,000			

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Total for LCIII: Mukura				County: NGORA				50,000			
LCII: Ajeluk	AJELUK HC III	AJELUK HC III	Source: External Financing	20,000							
LCII: Okunguro	MUKURA HC III	MUKURA HC III	Source: External Financing	30,000							
Total for LCIII: Ngora				County: NGORA				30,000			
LCII: Agu	AGU HC III	AGU HC III	Source: External Financing	30,000							
Total for LCIII: Kapor				County: NGORA				30,000			
LCII: Ajesa	KAPIR HC III	KAPIR HC III	Source: External Financing	30,000							
Total Cost of output088154		0	113,722	0	670,330	784,052	0	163,428	0	200,000	363,428
Total Cost of Lower Local Services		0	117,972	0	670,330	788,302	0	167,729	0	200,000	367,729
Total cost of Primary Healthcare		0	117,972	0	670,330	788,302	0	167,729	0	200,000	367,729

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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.)

263367 Sector Conditional Grant (Non-Wage)	0	224,866	0	0	224,866	0	290,903	0	0	290,903
Total for LCIII: Ngora Town Council			County: NGORA							290,903
LCII: SOUTHERN WARD			Ngora Hospital Delegated		Source: Sector Conditional Grant (Non-Wage)					290,903
Total Cost of output088252	0	224,866	0	0	224,866	0	290,903	0	0	290,903
Total Cost of Lower Local Services	0	224,866	0	0	224,866	0	290,903	0	0	290,903
Total cost of District Hospital Services	0	224,866	0	0	224,866	0	290,903	0	0	290,903

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,961,371	0	0	0	1,961,371	1,961,371	0	0	0	1,961,371
221001 Advertising and Public Relations	0	0	0	4,000	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,289	0	0	1,289	0	1,789	0	0	1,789
221005 Hire of Venue (chairs, projector, etc)	0	0	0	5,000	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	18,200	19,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,000	5,000	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	250	0	0	250
222001 Telecommunications	0	200	0	14,000	14,200	0	200	0	0	200
223005 Electricity	0	800	0	0	800	0	600	0	0	600
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400

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227001 Travel inland	0	3,700	0	58,500	62,200	0	4,700	0	211,000	215,700
227004 Fuel, Lubricants and Oils	0	3,700	0	40,600	44,300	0	4,700	0	0	4,700
228002 Maintenance - Vehicles	0	2,270	0	10,700	12,970	0	2,603	0	0	2,603
Total Cost of output088301	1,961,371	13,609	0	156,000	2,130,980	1,961,371	16,242	0	211,000	2,188,613

088302 Healthcare Services Monitoring and Inspection

221001 Advertising and Public Relations	0	500	0	12,000	12,500	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	14,000	14,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,120	0	0	1,120	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	36,000	36,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,312	0	16,000	17,312	0	1,312	0	0	1,312
221012 Small Office Equipment	0	0	0	9,000	9,000	0	40,000	0	0	40,000
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	2,340	0	32,000	34,340	0	2,076	0	0	2,076
223006 Water	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,000	0	45,000	47,000	0	131,947	0	261,000	392,947
227004 Fuel, Lubricants and Oils	0	4,764	0	60,000	64,764	0	4,765	0	0	4,765
228002 Maintenance - Vehicles	0	2,004	0	0	2,004	0	2,004	0	0	2,004
Total Cost of output088302	0	14,740	0	224,000	238,740	0	184,305	0	261,000	445,305
Total Cost of Higher LG Services	1,961,371	28,349	0	380,000	2,369,720	1,961,371	200,547	0	472,000	2,633,918

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,242	0	2,242	0	0	0	0	0
312101 Non-Residential Buildings	0	0	8,300	0	8,300	0	0	74,811	0	74,811

Total for LCIII: Ngora Town Council **County: NGORA** **62,836**

LCII: Eastern ward	Kitchen at Ngora HC IV	Building Construction - Kitchen-235	Source: District Discretionary Development Equalization Grant	11,975
LCII: Eastern ward	Retention for Mat. ward at Ngora HC IV	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	6,000
LCII: Eastern ward	Terrazo at Ngora HC IV	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	44,861

Total for LCIII: Kobwin **County: NGORA** **11,975**

LCII: Kobwin	Kitchen at Kobwin HC III	Building Construction - Kitchen-235	Source: District Discretionary Development Equalization Grant	9,975
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LCII: Kobwin	Kitchen at Kobwin HC III	Building Construction - Structures-266	Source: Sector Development Grant	2,000						
312104 Other Structures	0	0	32,600	0	32,600	0	0	29,622	0	29,622
Total for LCIII: Ngora Town Council		County: NGORA								29,622
LCII: Eastern ward	2 Bath shelters at Ngora HC IV	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	10,000						
LCII: Eastern ward	5 stance pit latrine at Ngora HC IV	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	19,622						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,262	0	8,262
Total for LCIII: Ngora Town Council		County: NGORA								8,262
LCII: Eastern ward	DHOS office	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	8,262						
312212 Medical Equipment	0	0	1,701	0	1,701	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	6,600	0	6,600
Total for LCIII: Ngora Town Council		County: NGORA								6,600
LCII: Eastern ward	2 laptop computers for DHOs office	ICT - Computers-734	Source: District Discretionary Development Equalization Grant	6,600						
Total Cost of output088372		0	0	44,843	0	44,843	0	0	119,295	0
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	79,947	0	79,947	0	0	77,917	0	77,917
Total for LCIII: Ngora Town Council		County: NGORA								77,917
LCII: Eastern ward	DHOs office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	50,000						
LCII: Eastern ward	DHOs office	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant	27,917						
Total Cost of output088375		0	0	79,947	0	79,947	0	0	77,917	0
Total Cost of Capital Purchases		0	0	124,790	0	124,790	0	0	197,212	0
Total cost of Health Management and Supervision		1,961,371	28,349	124,790	380,000	2,494,511	1,961,371	200,547	197,212	472,000
Total cost of Health		1,961,371	371,188	124,790	1,050,330	3,507,679	1,961,371	659,179	197,212	672,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,143,772	6,261,375	9,336,514
District Unconditional Grant (Wage)	32,176	24,132	32,176
Locally Raised Revenues	13,000	0	13,000
Other Transfers from Central Government	12,000	11,620	11,620
Sector Conditional Grant (Non-Wage)	1,725,709	1,150,473	2,076,117
Sector Conditional Grant (Wage)	6,360,887	5,075,150	7,203,601
Development Revenues	1,723,769	1,703,144	1,227,570
District Discretionary Development Equalization Grant	280,000	280,000	130,000
Locally Raised Revenues	0	0	15,000
Other Transfers from Central Government	180,550	159,925	330,000
Sector Development Grant	1,263,219	1,263,219	752,570
Total Revenues shares	9,867,541	7,964,519	10,564,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,393,063	5,228,560	7,235,777
Non Wage	1,750,709	1,133,698	2,100,737
Development Expenditure			
Domestic Development	1,723,769	693,892	1,227,570
External Financing	0	0	0
Total Expenditure	9,867,541	7,056,150	10,564,084

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,463,001	0	0	0	4,463,001	4,850,932	0	0	0	4,850,932
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213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	800	0	0	800
221001 Advertising and Public Relations	0	0	1,200	0	1,200	0	0	0	0	0
227001 Travel inland	0	16,200	0	0	16,200	0	15,820	0	0	15,820
228004 Maintenance – Other	0	0	0	0	0	0	28,223	0	0	28,223
282103 Scholarships and related costs	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output078102	4,463,001	25,000	1,200	0	4,489,201	4,850,932	52,843	0	0	4,903,775
Total Cost of Higher LG Services	4,463,001	25,000	1,200	0	4,489,201	4,850,932	52,843	0	0	4,903,775

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	594,633	0	0	594,633	0	788,785	0	0	788,785
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Total for LCIII: Ngora Town Council **County: NGORA** **109,652**

LCII: Eastern ward	BKC DEM SCHOOL NGORA	Source: Sector Conditional Grant (Non-Wage)	5,991
LCII: Eastern ward	NGORA BOYS P.S	Source: Sector Conditional Grant (Non-Wage)	15,613
LCII: Eastern ward	NGORA GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	25,949
LCII: Eastern ward	NGORA OKOBOI P.S	Source: Sector Conditional Grant (Non-Wage)	7,419
LCII: Eastern ward	NGORA SCHOOL FOR THE DEAF	Source: Sector Conditional Grant (Non-Wage)	16,375
LCII: Eastern ward	NGORA TOWNSHIP P.S	Source: Sector Conditional Grant (Non-Wage)	13,760
LCII: Eastern ward	ONYEDE P.S	Source: Sector Conditional Grant (Non-Wage)	11,618
LCII: Eastern ward	ST. ALOYSIUS DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,927

Total for LCIII: Kobwin **County: NGORA** **162,070**

LCII: Aciisa	ACIISA P.S	Source: Sector Conditional Grant (Non-Wage)	16,599
LCII: Aciisa	AKARUKEI P.S	Source: Sector Conditional Grant (Non-Wage)	15,885
LCII: Akarukei	ATOOT P.S	Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Atoot	KOCOCWA P.S	Source: Sector Conditional Grant (Non-Wage)	11,992
LCII: Atoot	KOILE P.S	Source: Sector Conditional Grant (Non-Wage)	13,964
LCII: Kadok	KOBWIN P.S	Source: Sector Conditional Grant (Non-Wage)	17,500
LCII: Kadok	ST. GUSTA KOSIM P.S	Source: Sector Conditional Grant (Non-Wage)	9,340
LCII: Kobwin	KODIKE P.S	Source: Sector Conditional Grant (Non-Wage)	15,579
LCII: Kodike	Tilling Primary School	Source: Sector Conditional Grant (Non-Wage)	17,942

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LCII: Opot	OPOT P.S	Source: Sector Conditional Grant (Non-Wage)	14,168
LCII: Tilling	GAWA P.S	Source: Sector Conditional Grant (Non-Wage)	13,182
Total for LCIII: Mukura	County: NGORA		183,960
LCII: Akeit	Akeit Primary School	Source: Sector Conditional Grant (Non-Wage)	14,202
LCII: Akubui	AJELUK P.S	Source: Sector Conditional Grant (Non-Wage)	8,779
LCII: Akubui	AKUBUI P.S	Source: Sector Conditional Grant (Non-Wage)	10,173
LCII: Kaler	KAMODOKIMA P.S	Source: Sector Conditional Grant (Non-Wage)	12,638
LCII: Kokodu	Kokodu Primary School	Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Kokodu	KUMEL P.S	Source: Sector Conditional Grant (Non-Wage)	8,116
LCII: Kumel	AMUGAGARA P.S	Source: Sector Conditional Grant (Non-Wage)	14,746
LCII: Madoch	AGOGOMIT P.S	Source: Sector Conditional Grant (Non-Wage)	13,267
LCII: Madoch	Madoc Ailak Primary School	Source: Sector Conditional Grant (Non-Wage)	9,017
LCII: Madoch	ONGEEREI P.S	Source: Sector Conditional Grant (Non-Wage)	11,278
LCII: Morukakise	MURUKAKISE P.S	Source: Sector Conditional Grant (Non-Wage)	11,992
LCII: Morukakise	PUNA P.S	Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Mukura	MUKURA P.S	Source: Sector Conditional Grant (Non-Wage)	18,605
LCII: Okunguro	KALER P.S	Source: Sector Conditional Grant (Non-Wage)	15,409
LCII: Okunguro	MUKURA-OKUNGURO P.S	Source: Sector Conditional Grant (Non-Wage)	11,482
Total for LCIII: Ngora	County: NGORA		154,019
LCII: Agu	AGU P.S	Source: Sector Conditional Grant (Non-Wage)	12,519
LCII: Angod	ANGOD P.S	Source: Sector Conditional Grant (Non-Wage)	9,765
LCII: Apama	APAMA P.S	Source: Sector Conditional Grant (Non-Wage)	14,202
LCII: Kopege	KOPEGE KAKUNGULU P.S	Source: Sector Conditional Grant (Non-Wage)	15,409
LCII: Ngora	NGORA NEW P.S	Source: Sector Conditional Grant (Non-Wage)	14,270
LCII: Nyamongo	NYAMONGO P.S	Source: Sector Conditional Grant (Non-Wage)	14,100
LCII: Odwarat	ODWARAT P.S	Source: Sector Conditional Grant (Non-Wage)	11,788
LCII: Omaditok	OMADITOK P.S	Source: Sector Conditional Grant (Non-Wage)	15,579
LCII: Oteteen	OTETEEN P.S	Source: Sector Conditional Grant (Non-Wage)	9,425
LCII: Tididiek	AGOLITOM P.S	Source: Sector Conditional Grant (Non-Wage)	13,335
LCII: Tididiek	KALENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,592

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LCII: Tididiek	TIBIDIEK-OKOROM P.S	Source: Sector Conditional Grant (Non-Wage)	15,035							
Total for LCIII: Kapir	County: NGORA		179,084							
LCII: Abatai	AGIRIGIROI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,494							
LCII: Agirigiroi	AGULE-OMIITO P.S	Source: Sector Conditional Grant (Non-Wage)	13,284							
LCII: Ajesa	AKISIM P.S	Source: Sector Conditional Grant (Non-Wage)	15,001							
LCII: Ajesa	KAPIR P.S	Source: Sector Conditional Grant (Non-Wage)	10,768							
LCII: Akisim	ATAPAR P.S	Source: Sector Conditional Grant (Non-Wage)	18,367							
LCII: Atapar	Atiira Primary School	Source: Sector Conditional Grant (Non-Wage)	19,370							
LCII: Atapar	OMURIANA P.S	Source: Sector Conditional Grant (Non-Wage)	13,403							
LCII: Kapir	KOKONG P.S	Source: Sector Conditional Grant (Non-Wage)	8,133							
LCII: Kokong	KOLOIN P.S	Source: Sector Conditional Grant (Non-Wage)	12,179							
LCII: Koloin	OLUWA P.S	Source: Sector Conditional Grant (Non-Wage)	14,117							
LCII: Oluwa	OMIITO P.S	Source: Sector Conditional Grant (Non-Wage)	14,117							
LCII: Omiito	AKARUKEI AJESA P.S	Source: Sector Conditional Grant (Non-Wage)	13,998							
LCII: Omiito	ORISAI P.S	Source: Sector Conditional Grant (Non-Wage)	10,853							
Total Cost of output078151	0	594,633	0	0	594,633	0	788,785	0	0	788,785
Total Cost of Lower Local Services	0	594,633	0	0	594,633	0	788,785	0	0	788,785
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	0	0	0	0	0	1,960	0	1,960
Total for LCIII: Ngora Town Council			County: NGORA			1,960				
LCII: Eastern ward	Natural Resources Office	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant			1,460				
LCII: Eastern ward	PDU	Environmental Impact Assessment - Advertising-493	Source: Sector Development Grant			500				
281503 Engineering and Design Studies & Plans for capital works	0	0	600	0	600	0	0	600	0	600
Total for LCIII: Ngora Town Council			County: NGORA			600				
LCII: NORTHERN WARD	District Engineers Office	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant			600				

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,300	0	3,300	0	0	14,000	0	14,000
Total for LCIII: Ngora Town Council			County: NGORA							14,000
LCII: NORTHERN WARD	District Education Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							4,000
LCII: NORTHERN WARD	District Engineers Office	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant							10,000
312201 Transport Equipment	0	0	1,937	0	1,937	0	0	2,369	0	2,369
Total for LCIII: Ngora Town Council			County: NGORA							2,369
LCII: NORTHERN WARD	District Education Office	Transport Equipment - Fuel and Lubricants-1912	Source: Sector Development Grant							2,369
312213 ICT Equipment	0	0	0	0	0	0	0	300	0	300
Total for LCIII: Ngora Town Council			County: NGORA							300
LCII: NORTHERN WARD	District Education Office	ICT - Paper-817	Source: Sector Development Grant							300
Total Cost of output078175										
	0	0	5,837	0	5,837	0	0	19,229	0	19,229
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	283,849	0	283,849	0	0	369,500	0	369,500
Total for LCIII: Mukura			County: NGORA							24,500
LCII: Adul	Kaler Primary School	Building Construction - Schools-256	Source: Locally Raised Revenues							15,000
LCII: Mukura	Mukura Okunguro primary School	Building Construction - Schools-256	Source: Sector Development Grant							9,500
Total for LCIII: Ngora			County: NGORA							95,000
LCII: Ngora	Ngora New primary school	Building Construction - Schools-256	Source: Sector Development Grant							95,000
Total for LCIII: Kapir			County: NGORA							250,000
LCII: Koloin	Koloin Primary School	Building Construction - Schools-256	Source: Other Transfers from Central Government							250,000
Total Cost of output078180										
	0	0	283,849	0	283,849	0	0	369,500	0	369,500
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	81,859	0	81,859	0	0	71,200	0	71,200

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Total for LCIII: Ngora Town Council		County: NGORA		30,400	
<i>LCII: Eastern ward</i>	<i>Retentions in Atapar, Agu, Mukura, Akarukai Ajesa,</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>	
<i>LCII: NORTHERN WARD</i>	<i>Ngora Girls Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,400</i>	
Total for LCIII: Mukura		County: NGORA		40,800	
<i>LCII: Ajeluk</i>	<i>Ajeluk Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,400</i>	
<i>LCII: Akubui</i>	<i>Akubui Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,400</i>	
Total Cost of output078181		0	0	81,859	0
078182 Teacher house construction and rehabilitation		81,859	0	0	71,200
312102 Residential Buildings	0	0	276,857	0	276,857
Total for LCIII: Kobwin		County: NGORA		13,587	
<i>LCII: Kodike</i>	<i>Kodike Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>13,587</i>	
Total for LCIII: Ngora		County: NGORA		13,575	
<i>LCII: Kalengo</i>	<i>Kalengo Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>13,575</i>	
Total for LCIII: Kapor		County: NGORA		80,000	
<i>LCII: Omiito</i>	<i>Agule-Omiito Primary school</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Other Transfers from Central Government</i>	<i>80,000</i>	
Total Cost of output078182		0	0	276,857	0
078183 Provision of furniture to primary schools		276,857	0	0	107,161
312203 Furniture & Fixtures	0	0	14,543	0	14,543
Total for LCIII: Kobwin		County: NGORA		17,414	
<i>LCII: Atoot</i>	<i>Atoot Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>7,200</i>	
<i>LCII: Atoot</i>	<i>Atoot, Gawa, Kamodokima and Atiira PSs</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>	<i>600</i>	
<i>LCII: Tilling</i>	<i>Gawa Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>7,200</i>	

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LCII: Tilling	Gawa, Kamodokima, Atiira and Atoot PSs	Furniture and Fixtures - Notice Boards-645	Source: Sector Development Grant	2,414							
Total for LCIII: Mukura		County: NGORA		7,200							
LCII: Kamodokima	Kamodokima Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	7,200							
Total for LCIII: Kapir		County: NGORA		7,880							
LCII: Kapir	Atiira Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	7,200							
LCII: Kapir	Atiira, Gawa, Kamodokima and Atoot PSs	Furniture and Fixtures - Tables -656	Source: Sector Development Grant	680							
Total Cost of output078183		0	0	14,543	0	14,543	0	0	32,494	0	32,494
Total Cost of Capital Purchases		0	0	662,945	0	662,945	0	0	599,585	0	599,585
Total cost of Pre-Primary and Primary Education		4,463,001	619,633	664,145	0	5,746,778	4,850,932	841,629	599,585	0	6,292,146

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
211101 General Staff Salaries	1,462,921	0	0	0	1,462,921	1,883,637	0	0	0	1,883,637
Total Cost of output078201	1,462,921	0	0	0	1,462,921	1,883,637	0	0	0	1,883,637
Total Cost of Higher LG Services	1,462,921	0	0	0	1,462,921	1,883,637	0	0	0	1,883,637
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,810	0	0	10,810
Total for LCIII: Ngora Town Council										3,384
LCII: SOUTHERN WARD	Light College - Ngora	Light College	Source: Sector Conditional Grant (Non-Wage)							3,384
Total for LCIII: Ngora			County: NGORA							5,828
LCII: Oteteen	Ngora PEAS High School	Ngora PEAS High School	Source: Sector Conditional Grant (Non-Wage)							5,828
Total for LCIII: Kapir			County: NGORA							1,598
LCII: Akisim	St Stephen Akisim SSS	St Stephen Akisim SSS	Source: Sector Conditional Grant (Non-Wage)							1,598
263367 Sector Conditional Grant (Non-Wage)	0	635,208	0	0	635,208	0	793,015	0	0	793,015
Total for LCIII: Ngora Town Council										358,105
LCII: Eastern ward		NGORA GIRLS S.S	Source: Sector Conditional Grant (Non-Wage)							71,625

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LCII: Eastern ward		NGORA H.S		Source: Sector Conditional Grant (Non-Wage)		286,480				
Total for LCIII: Kobwin		County: NGORA				151,550				
LCII: Aciisa		KOBWIN S.S.S		Source: Sector Conditional Grant (Non-Wage)		151,550				
Total for LCIII: Mukura		County: NGORA				206,415				
LCII: Adul		MUKURA MEM.S.S.S		Source: Sector Conditional Grant (Non-Wage)		206,415				
Total for LCIII: Kapir		County: NGORA				76,945				
LCII: Abatai		OKAPEL HIGH SCH.		Source: Sector Conditional Grant (Non-Wage)		76,945				
Total Cost of output078251		0	635,208	0	0	635,208	0	803,825	0	803,825
Total Cost of Lower Local Services		0	635,208	0	0	635,208	0	803,825	0	803,825
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,560	0	1,560	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,064	0	19,064	0	0	19,064	0	19,064
Total for LCIII: Ngora Town Council		County: NGORA				19,064				
LCII: Eastern ward	DEOs office	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant		7,964				
LCII: NORTHERN WARD	District Education Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		11,100				
312201 Transport Equipment	0	0	7,200	0	7,200	0	0	9,518	0	9,518
Total for LCIII: Ngora Town Council		County: NGORA				9,518				
LCII: Eastern ward	DEOs office	Transport Equipment - Fuel and Lubricants-1912		Source: Sector Development Grant		2,318				
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				
312213 ICT Equipment	0	0	7,596	0	7,596	0	0	3,096	0	3,096

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Total for LCIII: Ngora Town Council				County: NGORA						3,096	
LCII: NORTHERN WARD	District Education Office	ICT - Paper-817	Source: Sector Development Grant	1,296							
LCII: NORTHERN WARD	District Education Office	ICT - Preventive Maintenance Services-820	Source: Sector Development Grant	1,000							
LCII: NORTHERN WARD	District Education Office	ICT - Toner-852	Source: Sector Development Grant	800							
Total Cost of output078275		0	0	35,420	0	35,420	0	0	31,678	0	31,678

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	1,014,758	0	1,014,758	0	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	0	255,785	0	255,785
Total for LCIII: Ngora		County: NGORA							255,785		
LCII: Odwarat	Ngora Seed Secondary School - Odwarat	Building Construction - Contractor-217	Source: Sector Development Grant								255,785
Total Cost of output078280		0	0	1,014,758	0	1,014,758	0	0	255,785	0	255,785

078283 Laboratories and Science Room Construction

312213 ICT Equipment	0	0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Ngora		County: NGORA							154,475		
LCII: Odwarat	Ngora Seed Secondary School-Odwarat	ICT - Computers-733	Source: Sector Development Grant								154,475
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: Ngora		County: NGORA							56,047		
LCII: Odwarat	Ngora Seed Secondary School Odwarat	Supply of Chemicals and Reagents	Source: Sector Development Grant								8,547
LCII: Odwarat	Ngora Seed Secondary School Odwarat	Supply of Science Kits	Source: Sector Development Grant								47,500
Total Cost of output078283		0	0	0	0	0	0	0	210,522	0	210,522
Total Cost of Capital Purchases		0	0	1,050,178	0	1,050,178	0	0	497,985	0	497,985
Total cost of Secondary Education		1,462,921	635,208	1,050,178	0	3,148,307	1,883,637	803,825	497,985	0	3,185,447

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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		434,965	0	0	0	434,965	469,032	0	0	0	469,032
Total Cost of output078301		434,965	0	0	0	434,965	469,032	0	0	0	469,032
Total Cost of Higher LG Services		434,965	0	0	0	434,965	469,032	0	0	0	469,032

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
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 Ngora PTC</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i> 354,893
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	434,965	354,893	0	0	789,858	469,032	354,893	0	0	823,925
0784 Education & Sports Management and Inspection										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221008 Computer supplies and Information Technology (IT)	0	3,300	0	0	3,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	540	0	0	540
221017 Subscriptions	0	1,500	0	0	1,500	0	200	0	0	200
222001 Telecommunications	0	300	0	0	300	0	420	0	0	420
227001 Travel inland	0	43,192	0	0	43,192	0	33,165	0	0	33,165
228002 Maintenance - Vehicles	0	3,600	0	0	3,600	0	1,395	0	0	1,395
Total Cost of output078401	0	53,392	0	0	53,392	0	35,720	0	0	35,720
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	0	0	0	0	0	9,770	0	0	9,770
Total Cost of output078402	0	0	0	0	0	0	9,770	0	0	9,770
078403 Sports Development services										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	23,598	0	0	23,598	0	8,836	0	0	8,836
221012 Small Office Equipment	0	0	0	0	0	0	462	0	0	462
221017 Subscriptions	0	2,400	0	0	2,400	0	584	0	0	584
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	26,185	0	0	26,185	0	20,117	0	0	20,117
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output078403	0	68,383	0	0	68,383	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

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078405 Education Management Services

211101 General Staff Salaries	32,176	0	0	0	32,176	32,176	0	0	0	32,176
221011 Printing, Stationery, Photocopying and Binding	0	798	0	0	798	0	798	0	0	798
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
223005 Electricity	0	210	0	0	210	0	210	0	0	210
227001 Travel inland	0	9,354	0	0	9,354	0	6,482	0	0	6,482
227004 Fuel, Lubricants and Oils	0	5,928	0	0	5,928	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	1,950	0	0	1,950	0	1,950	0	0	1,950
Total Cost of output078405	32,176	19,200	0	0	51,376	32,176	14,900	0	0	47,076
Total Cost of Higher LG Services	32,176	140,975	0	0	173,152	32,176	100,390	0	0	132,566

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,446	0	9,446	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	130,000	0	130,000

Total for LCIII: Ngora Town Council **County: NGORA** **130,000**

LCII: NORTHERN WARD District Education Office Building Construction - Offices-248 Source: District Discretionary Development Equalization Grant 130,000

Total Cost of output078472	0	0	9,446	0	9,446	0	0	130,000	0	130,000
Total Cost of Capital Purchases	0	0	9,446	0	9,446	0	0	130,000	0	130,000
Total cost of Education & Sports Management and Inspection	32,176	140,975	9,446	0	182,598	32,176	100,390	130,000	0	262,566
Total cost of Education	6,393,063	1,750,709	1,723,769	0	9,867,541	7,235,777	2,100,737	1,227,570	0	10,564,084

Vote:603 Ngora District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	560,590	429,492	425,133
District Unconditional Grant (Wage)	66,423	49,817	66,423
Locally Raised Revenues	1,000	0	2,500
Other Transfers from Central Government	493,167	379,675	356,210
Development Revenues	403,777	403,777	403,777
Sector Development Grant	403,777	403,777	403,777
Total Revenues shares	964,367	833,269	828,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,423	49,740	66,423
Non Wage	494,167	310,192	358,710
Development Expenditure			
Domestic Development	403,777	7,550	403,777
External Financing	0	0	0
Total Expenditure	964,367	367,482	828,910

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	66,423	0	0	0	66,423	66,423	0	0	0	66,423
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	2,600	0	0	2,600	0	1,600	0	0	1,600
221003 Staff Training	0	2,200	0	0	2,200	0	1,200	0	0	1,200
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0

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221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,000	0	0	1,000	0	629	0	0	629
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,410	0	0	1,410	0	1,410	0	0	1,410
222003 Information and communications technology (ICT)	0	500	0	0	500	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	3,300	0	0	3,300
223005 Electricity	0	400	0	0	400	0	600	0	0	600
223006 Water	0	637	0	0	637	0	711	0	0	711
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	9,160	0	0	9,160	0	14,800	0	0	14,800
228004 Maintenance – Other	0	3,000	0	0	3,000	0	1,900	0	0	1,900
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output048108	66,423	30,627	0	0	97,050	66,423	36,650	0	0	103,073
Total Cost of Higher LG Services	66,423	30,627	0	0	97,050	66,423	36,650	0	0	103,073

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	75,387	0	0	75,387	0	0	0	0	0
Total Cost of output048151	0	75,387	0	0	75,387	0	0	0	0	0

048154 Urban paved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	92,767	0	0	92,767	0	0	0	0	0
Total Cost of output048154	0	92,767	0	0	92,767	0	0	0	0	0

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	246,636	0	0	246,636	0	262,575	0	0	262,575
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Total for LCIII: Ngora Town Council

County: NGORA

210,575

LCII: Eastern ward

District Road Network in all LLGs

Manual Routine Maintenance of selected District Road Sections (200)Kms using Road Gangs during the FY 2020/2021

Source: Other Transfers from Central Government

200,000

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LCII: Eastern ward	District Roads Office	Provision of Special Tools, Equipment & Gear to Road Related Activities during the FY:2020/2021	Source: Other Transfers from Central Government	10,575							
Total for LCIII: Ngora		County: NGORA			52,000						
LCII: Ngora	Selected Ditsrict Roads in all LLGs	Mechanized Routine Road Maintenance of Seleveted District Roads (60.0) Kms using Road Equipment during the FY: 2020/2021	Source: Other Transfers from Central Government	52,000							
Total Cost of output048158		0	246,636	0	0	246,636	0	262,575	0	0	262,575
Total Cost of Lower Local Services		0	414,790	0	0	414,790	0	262,575	0	0	262,575
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	1,200	0	1,200	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	13,600	0	13,600	0	0	20,189	0	20,189
Total for LCIII: Ngora Town Council			County: NGORA								20,189
LCII: Eastern ward	District Roads office	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	6,000							
LCII: Eastern ward	Launch and Commissioning of Capital Projects	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	2,589							
LCII: Eastern ward	Supervision Fuels for Roads office	Monitoring, Supervision and Appraisal - Fuel- 2180	Source: Sector Development Grant	4,400							
LCII: Eastern ward	Travel inland for Roads Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	7,200							
312203 Furniture & Fixtures	0	0	3,200	0	3,200	0	0	0	0	0	
312211 Office Equipment	0	0	1,200	0	1,200	0	0	0	0	0	
312213 ICT Equipment	0	0	1,256	0	1,256	0	0	0	0	0	

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Total Cost of output048172		0	0	20,456	0	20,456	0	0	20,189	0	20,189
048180 Rural roads construction and rehabilitation											
281503 Engineering and Design Studies & Plans for capital works		0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total for LCIII: Mukura				County: NGORA							20,000
LCII: Akubui	Mukura-Ngora Rd (Ch.6+200-7+200)	Engineering and Design studies and Plans - Consultancy-476		Source: Sector Development Grant							20,000
312103 Roads and Bridges		0	0	363,321	0	363,321	0	0	363,588	0	363,588
Total for LCIII: Mukura				County: NGORA							363,588
LCII: Ajeluk	Mukura-Ngora Rd (Ch.6+200-7+200)	Roads and Bridges - Contractors-1561		Source: Sector Development Grant							235,442
LCII: Mukura	Mukura Ngora Road (Ch.1+850-3+900)	Roads and Bridges - Maintenance and Repair-1567		Source: Sector Development Grant							128,146
Total Cost of output048180		0	0	383,321	0	383,321	0	0	383,588	0	383,588
Total Cost of Capital Purchases		0	0	403,777	0	403,777	0	0	403,777	0	403,777
Total cost of District, Urban and Community Access Roads		66,423	445,416	403,777	0	915,616	66,423	299,225	403,777	0	769,424

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	25,000	0	0	25,000	0	30,000	0	0	30,000
Total Cost of output048202	0	25,000	0	0	25,000	0	30,000	0	0	30,000
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	23,751	0	0	23,751	0	29,486	0	0	29,486
Total Cost of output048203	0	23,751	0	0	23,751	0	29,486	0	0	29,486
Total Cost of Higher LG Services	0	48,751	0	0	48,751	0	59,486	0	0	59,486
Total cost of District Engineering Services	0	48,751	0	0	48,751	0	59,486	0	0	59,486
Total cost of Roads and Engineering	66,423	494,167	403,777	0	964,367	66,423	358,710	403,777	0	828,910

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,071	22,553	58,522
Locally Raised Revenues	1,000	0	3,000
Sector Conditional Grant (Non-Wage)	30,071	22,553	55,522
Development Revenues	201,887	201,887	358,982
Sector Development Grant	201,887	201,887	358,982
Total Revenues shares	232,958	224,440	417,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,071	12,619	58,522
Development Expenditure			
Domestic Development	201,887	8,089	358,982
External Financing	0	0	0
Total Expenditure	232,958	20,708	417,503

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,687	0	0	1,687
221012 Small Office Equipment	0	2,100	0	0	2,100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	670	0	0	670	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	259	0	0	259

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Total Cost of output098101	0	5,070	0	0	5,070	0	4,446	0	0	4,446
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	4,122	0	0	4,122	0	0	0	0	0
221006 Commissions and related charges	0	1,700	0	0	1,700	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,206	0	0	1,206
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	304	0	0	304
221017 Subscriptions	0	0	0	0	0	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,490	0	0	6,490
Total Cost of output098102	0	10,222	0	0	10,222	0	10,800	0	0	10,800
098103 Support for O&M of district water and sanitation										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098103	0	0	0	0	0	0	4,000	0	0	4,000
098104 Promotion of Community Based Management										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	2,405	0	0	2,405
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	700	0	0	700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	2,480	0	0	2,480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	2,200	0	0	2,200
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	14,389	0	0	14,389	0	13,632	0	0	13,632
227004 Fuel, Lubricants and Oils	0	1,390	0	0	1,390	0	2,000	0	0	2,000
Total Cost of output098104	0	15,779	0	0	15,779	0	36,617	0	0	36,617
098106 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	2,659	0	0	2,659
Total Cost of output098106	0	0	0	0	0	0	2,659	0	0	2,659
Total Cost of Higher LG Services	0	31,071	0	0	31,071	0	58,522	0	0	58,522

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Ngora Town Council					County: NGORA					2,500
LCII: Eastern ward	Contribution for Procurement Advert		Environmental Impact Assessment - Advertising-493		Source: Sector Development Grant		1,500			
LCII: Eastern ward	Water office		Environmental Impact Assessment - Travel-503		Source: Sector Development Grant		1,000			
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Ngora Town Council					County: NGORA					2,000
LCII: Eastern ward	Water office		Engineering and Design studies and Plans - Contractor-477		Source: Sector Development Grant		2,000			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,250	0	11,250
Total for LCIII: Ngora Town Council					County: NGORA					11,250
LCII: Eastern ward	Water Office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		7,250			
LCII: Eastern ward	Water office		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant		4,000			
312201 Transport Equipment	0	0	0	0	0	0	0	12,500	0	12,500
Total for LCIII: Ngora Town Council					County: NGORA					12,500
LCII: Eastern ward	District		Transport Equipment - Tyres and Tubes-1936		Source: Sector Development Grant		4,500			
LCII: Eastern ward	water sector		Transport Equipment - Maintenance and Repair-1917		Source: Sector Development Grant		8,000			
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,250	0	1,250

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Total for LCIII: Ngora Town Council		County: NGORA							1,250
LCII: Eastern ward	Water office	Furniture and Fixtures - Furniture Expenses-640	Source: Sector Development Grant	1,250					
312211 Office Equipment	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Ngora Town Council		County: NGORA							2,500
LCII: Eastern ward	Water office	supply of computer	Source: Sector Development Grant	2,500					
312213 ICT Equipment	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Ngora Town Council		County: NGORA							3,000
LCII: Eastern ward	Water sector	ICT - Network Installation, Repair, Maintenance and Support-812	Source: Sector Development Grant	1,000					
LCII: Eastern ward	Water sector	ICT - Preventive Maintenance Services-820	Source: Sector Development Grant	1,000					
LCII: Eastern ward	Water sector	ICT - Printing Accessories-822	Source: Sector Development Grant	1,000					
Total Cost of output098172		0	0	0	0	0	35,000	0	35,000
098175 Non Standard Service Delivery Capital									
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	500	0	500
Total for LCIII: Ngora Town Council		County: NGORA							500
LCII: Eastern ward	Envoromeny t officecee	Environmental Impact Assessment - Travel-503	Source: Sector Development Grant	500					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,300	0	17,300	0	0	15,000	0
Total for LCIII: Ngora Town Council		County: NGORA							15,000
LCII: Eastern ward	Water Office	Monitoring, Supervision and Appraisal - Fuel- 2180	Source: Sector Development Grant	15,000					
312201 Transport Equipment	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Ngora Town Council		County: NGORA							4,000
LCII: Eastern ward	Water office	Transport Equipment - Field Vehicles- 1910	Source: Sector Development Grant	4,000					
312213 ICT Equipment	0	0	0	0	0	0	500	0	500

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Total for LCIII: Ngora Town Council			County: NGORA							500	
LCII: Eastern ward	Water Office		ICT - Preventive Maintenance Services-820	Source: Sector Development Grant					500		
Total Cost of output098175		0	0	17,300	0	17,300	0	0	20,000	0	20,000
098180 Construction of public latrines in RGCs											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,300	0	1,300
Total for LCIII: Ngora Town Council			County: NGORA							1,300	
LCII: Eastern ward	Water Office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							1,300
312101 Non-Residential Buildings		0	0	7,123	0	7,123	0	0	8,600	0	8,600
Total for LCIII: Mukura			County: NGORA							8,600	
LCII: Akeit	Amapu Trading Center-Retention and outstanding pa		Building Construction - Latrines-237	Source: Sector Development Grant							8,600
Total Cost of output098180		0	0	7,123	0	7,123	0	0	9,900	0	9,900
098181 Spring protection											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	100	0	100
Total for LCIII: Mukura			County: NGORA							100	
LCII: Agogomit	Agogomit spring		Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							100
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	100	0	100
Total for LCIII: Mukura			County: NGORA							100	
LCII: Agogomit	Agogomit village swamps		Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant							100
312104 Other Structures		0	0	0	0	0	0	0	5,800	0	5,800
Total for LCIII: Mukura			County: NGORA							5,800	
LCII: Agogomit	Agogomit swamps		Construction Services - Other Construction Works-405	Source: Sector Development Grant							5,800
Total Cost of output098181		0	0	0	0	0	0	0	6,000	0	6,000
098182 Shallow well construction											
312104 Other Structures		0	0	0	0	0	0	0	149	0	149

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Total for LCIII: Mukura		County: NGORA							149
<i>LCII: Agogomit</i>	<i>P7065-Ngora vilage</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>						<i>149</i>
Total Cost of output098182	0	0	0	0	0	0	0	149	0
098183 Borehole drilling and rehabilitation									
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	200	0
Total for LCIII: Ngora Town Council		County: NGORA							200
<i>LCII: Eastern ward</i>	<i>Water office</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>						<i>200</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	30,000	0	30,000	0	0	0	0
312104 Other Structures	0	0	141,964	0	141,964	0	0	286,733	0
Total for LCIII: Ngora Town Council		County: NGORA							32,000
<i>LCII: Eastern ward</i>	<i>Agu, Aciisa and Okorum Primary Schools</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>18,000</i>
<i>LCII: Eastern ward</i>	<i>Water Office</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>						<i>14,000</i>
Total for LCIII: Kobwin		County: NGORA							40,000
<i>LCII: Atoot</i>	<i>Drilling of 1 borehole-Okajaka</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>						<i>20,000</i>
<i>LCII: Kadok</i>	<i>Drilling of 1 borehole-Kadok</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>						<i>20,000</i>
Total for LCIII: Ngora		County: NGORA							212,733
<i>LCII: Kalengo</i>	<i>Kalengo Village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>212,733</i>
Total for LCIII: Kapir		County: NGORA							2,000
<i>LCII: Omiito</i>	<i>Retention for a borehole in Agule-Omiito</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>						<i>2,000</i>
Total Cost of output098183	0	0	171,964	0	171,964	0	0	286,933	0
098184 Construction of piped water supply system									
312104 Other Structures	0	0	5,500	0	5,500	0	0	0	0
Total Cost of output098184	0	0	5,500	0	5,500	0	0	0	0

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098185 Construction of dams

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Ngora Town Council	County: NGORA									1,000
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<i>LCII: WESTERN WARD</i>	<i>water sector</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>							<i>Source: Sector Development Grant</i>	<i>1,000</i>
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Total Cost of output098185	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Capital Purchases	0	0	201,887	0	201,887	0	0	358,982	0	358,982
Total cost of Rural Water Supply and Sanitation	0	31,071	201,887	0	232,958	0	58,522	358,982	0	417,503
Total cost of Water	0	31,071	201,887	0	232,958	0	58,522	358,982	0	417,503

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,336	46,502	68,280
District Unconditional Grant (Wage)	57,333	43,000	47,333
Locally Raised Revenues	8,000	500	5,000
Sector Conditional Grant (Non-Wage)	4,003	3,002	15,947
Development Revenues	72,000	0	18,000
District Discretionary Development Equalization Grant	0	0	18,000
External Financing	72,000	0	0
Total Revenues shares	141,336	46,502	86,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,333	35,858	47,333
Non Wage	12,003	2,499	20,947
Development Expenditure			
Domestic Development	0	0	18,000
External Financing	72,000	0	0
Total Expenditure	141,336	38,357	86,280

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	57,333	0	0	0	57,333	47,333	0	0	0	47,333
221009 Welfare and Entertainment	0	234	0	0	234	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,975	0	0	5,975
Total Cost of output098301	57,333	1,034	0	0	58,368	47,333	8,975	0	0	56,308
098303 Tree Planting and Afforestation										
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0

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224006 Agricultural Supplies	0	300	0	0	300	0	0	6,000	0	6,000
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output098303	0	2,000	0	0	2,000	0	0	6,000	0	6,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	569	0	0	569	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098304	0	2,969	0	0	2,969	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	3,472	0	0	3,472
Total Cost of output098305	0	0	0	0	0	0	3,472	0	0	3,472
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098308	0	0	0	0	0	0	1,500	0	0	1,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
225001 Consultancy Services- Short term	0	800	0	0	800	0	0	12,000	0	12,000
227001 Travel inland	0	3,100	0	0	3,100	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098310	0	6,000	0	0	6,000	0	5,000	12,000	0	17,000
Total Cost of Higher LG Services	57,333	12,003	0	0	69,336	47,333	20,947	18,000	0	86,280
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	0	72,000	72,000	0	0	0	0	0
Total Cost of output098372	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	0	0
Total cost of Natural Resources Management	57,333	12,003	0	72,000	141,336	47,333	20,947	18,000	0	86,280
Total cost of Natural Resources	57,333	12,003	0	72,000	141,336	47,333	20,947	18,000	0	86,280

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	633,876	106,544	762,380
District Unconditional Grant (Wage)	43,769	32,827	43,769
Locally Raised Revenues	1,000	0	3,000
Other Transfers from Central Government	556,004	48,890	682,864
Sector Conditional Grant (Non-Wage)	33,103	24,827	32,748
Development Revenues	22,000	0	0
External Financing	22,000	0	0
Total Revenues shares	655,876	106,544	762,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,769	32,485	43,769
Non Wage	590,107	33,845	718,611
Development Expenditure			
Domestic Development	0	0	0
External Financing	22,000	0	0
Total Expenditure	655,876	66,330	762,380

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
223005 Electricity	0	0	0	0	0	0	441	0	0	441
227001 Travel inland	0	0	0	0	0	0	9,900	0	0	9,900

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	700	0	0	700
Total Cost of output108102	0	0	0	0	0	20,041	0	0	20,041

108105 Adult Learning

221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,661	0	0	1,661	0	2,000	0	0	2,000
Total Cost of output108105	0	5,661	0	0	5,661	0	6,000	0	0	6,000

108107 Gender Mainstreaming

221009 Welfare and Entertainment	0	286	0	0	286	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	1,100	0	0	1,100	0	1,500	0	0	1,500
Total Cost of output108107	0	1,986	0	0	1,986	0	1,900	0	0	1,900

108108 Children and Youth Services

221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	407	0	0	407	0	0	0	0	0
Total Cost of output108108	0	4,307	0	0	4,307	0	4,000	0	0	4,000

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,400	0	0	1,400	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of output108109	0	2,500	0	0	2,500	0	3,000	0	0	3,000

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	200	0	0	200	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	386	0	0	386	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	8,000	0	0	8,000

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227001 Travel inland	0	2,800	0	0	2,800	0	2,200	0	0	2,200
Total Cost of output108110	0	11,586	0	0	11,586	0	11,000	0	0	11,000

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	252	0	0	252
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,477	0	0	1,477	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of output108114	0	2,877	0	0	2,877	0	2,252	0	0	2,252

108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,286	0	0	1,286	0	1,300	0	0	1,300
Total Cost of output108116	0	1,986	0	0	1,986	0	1,900	0	0	1,900

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	43,769	0	0	0	43,769	43,769	0	0	0	43,769
221009 Welfare and Entertainment	0	2,500	0	2,000	4,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	1,000	1,800	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	1,000	2,000	0	600	0	0	600
227001 Travel inland	0	11,132	0	18,000	29,132	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	6,768	0	0	6,768	0	7,095	0	0	7,095
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108117	43,769	24,200	0	22,000	89,969	43,769	27,695	0	0	71,464
Total Cost of Higher LG Services	43,769	55,103	0	22,000	120,872	43,769	77,788	0	0	121,557

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

242003 Other	0	535,004	0	0	535,004	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	640,823	0	0	640,823

Total for LCIII: Ngora Town Council **County: NGORA** **122,165**

<i>LCII: Eastern ward</i>	<i>Ngora Town Council</i>	<i>Ngora Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>72,165</i>
<i>LCII: WESTERN WARD</i>	<i>sub county</i>	<i>Ngora Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>50,000</i>

Total for LCIII: Kobwin **County: NGORA** **122,165**

<i>LCII: Kobwin</i>	<i>Kobwin Sub-county</i>	<i>Kobwin Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>47,600</i>
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LCII: Kobwin	sub county	kobwin	Source: Other Transfers from Central Government	50,000
LCII: Kococwa	Kobwin Sub county	Kobwin Sub county	Source: Other Transfers from Central Government	24,565
Total for LCIII: Mukura		County: NGORA		152,165
LCII: Mukura	Mukura Sub county	Mukura Sub county	Source: Other Transfers from Central Government	72,165
LCII: Mukura	Mukura Sub county Headquarters	Mukura Sub county Headquarters	Source: Other Transfers from Central Government	30,000
LCII: Mukura	sub county	Mukura	Source: Other Transfers from Central Government	50,000
Total for LCIII: Ngora		County: NGORA		122,165
LCII: Tididiek	Ngora Sub co	Ngora Sub county	Source: Other Transfers from Central Government	24,565
LCII: Tididiek	Ngora Sub county	Ngora Sub county	Source: Other Transfers from Central Government	47,600
LCII: Tididiek	sub county	Ngora	Source: Other Transfers from Central Government	50,000
Total for LCIII: Kapir		County: NGORA		122,165
LCII: Ajesa	Kapir Sub county	Kapir Sub county	Source: Other Transfers from Central Government	72,165
LCII: Ajesa	sub county	Kapir	Source: Other Transfers from Central Government	50,000
Total Cost of output108151	0	535,004	0	0
Total Cost of Lower Local Services	0	535,004	0	0
Total cost of Community Mobilisation and Empowerment	43,769	590,107	0	22,000
Total cost of Community Based Services	43,769	590,107	0	22,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,694	46,490	102,451
District Unconditional Grant (Non-Wage)	31,991	23,993	51,569
District Unconditional Grant (Wage)	26,642	19,982	24,643
Locally Raised Revenues	15,061	2,515	26,239
Development Revenues	79,638	79,638	148,799
District Discretionary Development Equalization Grant	79,638	79,638	148,799
Total Revenues shares	153,332	126,128	251,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,642	18,725	24,643
Non Wage	47,052	21,273	77,808
Development Expenditure			
Domestic Development	79,638	68,743	148,799
External Financing	0	0	0
Total Expenditure	153,332	108,740	251,250

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	26,642	0	0	0	26,642	24,643	0	0	0	24,643
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,800	8,079	0	10,879
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800	0	1,073	0	0	1,073
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	14,638	0	0	14,638	0	22,000	0	0	22,000

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228004 Maintenance – Other	0	0	2,251	0	2,251	0	0	0	0	0
Total Cost of output138301	26,642	20,138	2,251	0	49,031	24,643	30,073	8,079	0	62,794

138302 District Planning

221009 Welfare and Entertainment	0	2,061	0	0	2,061	0	5,239	0	0	5,239
227001 Travel inland	0	10,179	0	0	10,179	0	20,000	0	0	20,000
228004 Maintenance – Other	0	0	0	0	0	0	1,296	0	0	1,296
Total Cost of output138302	0	12,240	0	0	12,240	0	26,535	0	0	26,535

138303 Statistical data collection

222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	6,400	0	0	6,400
Total Cost of output138303	0	2,000	0	0	2,000	0	7,000	0	0	7,000

138304 Demographic data collection

227001 Travel inland	0	1,674	0	0	1,674	0	0	0	0	0
Total Cost of output138304	0	1,674	0	0	1,674	0	0	0	0	0

138305 Project Formulation

221001 Advertising and Public Relations	0	0	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	38,332	0	38,332	0	0	4,076	0	4,076
Total Cost of output138305	0	0	38,332	0	38,332	0	0	9,576	0	9,576

138306 Development Planning

227001 Travel inland	0	0	10,015	0	10,015	0	4,200	36,000	0	40,200
Total Cost of output138306	0	0	10,015	0	10,015	0	4,200	36,000	0	40,200

138307 Management Information Systems

222001 Telecommunications	0	4,000	0	0	4,000	0	0	20,000	0	20,000
Total Cost of output138307	0	4,000	0	0	4,000	0	0	20,000	0	20,000

138308 Operational Planning

227001 Travel inland	0	7,000	0	0	7,000	0	10,000	10,000	0	20,000
Total Cost of output138308	0	7,000	0	0	7,000	0	10,000	10,000	0	20,000

138309 Monitoring and Evaluation of Sector plans

222001 Telecommunications	0	0	0	0	0	0	0	120	0	120
227001 Travel inland	0	0	3,640	0	3,640	0	0	8,645	0	8,645
227004 Fuel, Lubricants and Oils	0	0	5,950	0	5,950	0	0	12,880	0	12,880
Total Cost of output138309	0	0	9,590	0	9,590	0	0	21,645	0	21,645
Total Cost of Higher LG Services	26,642	47,052	60,188	0	133,882	24,643	77,808	105,299	0	207,750

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

312203 Furniture & Fixtures	0	0	1,800	0	1,800	0	0	29,500	0	29,500
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Total for LCIII: Ngora Town Council		County: NGORA		29,500						
LCII: Eastern ward	Internal Audit Office	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	1,500						
LCII: Eastern ward	Planning-Boardroom	Furniture and Fixtures - Tables -656	Source: District Discretionary Development Equalization Grant	26,000						
LCII: Eastern ward	Records-Registry-Administration	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	2,000						
312211 Office Equipment	0	0	5,250	0	5,250	0	0	1,500	0	1,500
Total for LCIII: Ngora Town Council		County: NGORA		1,500						
LCII: Eastern ward	Planning department	Engraving of items that was done in FY 2019-20	Source: District Discretionary Development Equalization Grant	1,500						
312213 ICT Equipment	0	0	12,400	0	12,400	0	0	12,500	0	12,500
Total for LCIII: Ngora Town Council		County: NGORA		12,500						
LCII: Eastern ward	PDU-Procurement Office	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	3,300						
LCII: Eastern ward	Planning-Department	ICT - Projectors-824	Source: District Discretionary Development Equalization Grant	7,200						
LCII: Eastern ward	Registry-Records-Administration	ICT - Printers-821	Source: District Discretionary Development Equalization Grant	2,000						
Total Cost of output	138372	0	0	19,450	0	19,450	0	0	43,500	0
Total Cost of Capital Purchases	0	0	19,450	0	19,450	0	0	43,500	0	43,500
Total cost of Local Government Planning Services	26,642	47,052	79,638	0	153,332	24,643	77,808	148,799	0	251,250
Total cost of Planning	26,642	47,052	79,638	0	153,332	24,643	77,808	148,799	0	251,250

Vote:603 Ngora District

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,675	9,256	16,367
District Unconditional Grant (Non-Wage)	11,675	8,756	12,367
Locally Raised Revenues	2,000	500	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,675	9,256	16,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,675	9,256	16,367
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,675	9,256	16,367

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	6,000	0	0	6,000	0	10,367	0	0	10,367
Total Cost of output148201	0	6,000	0	0	6,000	0	10,367	0	0	10,367
148202 Internal Audit										
227001 Travel inland	0	7,675	0	0	7,675	0	6,000	0	0	6,000
Total Cost of output148202	0	7,675	0	0	7,675	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	13,675	0	0	13,675	0	16,367	0	0	16,367
Total cost of Internal Audit Services	0	13,675	0	0	13,675	0	16,367	0	0	16,367
Total cost of Internal Audit	0	13,675	0	0	13,675	0	16,367	0	0	16,367

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,538	7,903	12,528
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	10,538	7,903	10,528
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,538	7,903	12,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,538	7,563	12,528
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,538	7,563	12,528

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068301	0	0	0	0	0	0	1,500	0	0	1,500
068302 Enterprise Development Services										
227001 Travel inland	0	3,629	0	0	3,629	0	1,500	0	0	1,500
Total Cost of output068302	0	3,629	0	0	3,629	0	1,500	0	0	1,500
068303 Market Linkage Services										
227001 Travel inland	0	3,909	0	0	3,909	0	1,500	0	0	1,500
Total Cost of output068303	0	3,909	0	0	3,909	0	1,500	0	0	1,500

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068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	528	0	0	528
227001 Travel inland	0	2,000	0	0	2,000	0	3,472	0	0	3,472
Total Cost of output068304	0	3,000	0	0	3,000	0	4,000	0	0	4,000

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	528	0	0	528
Total Cost of output068305	0	0	0	0	0	0	528	0	0	528

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,528	0	0	1,528
Total Cost of output068306	0	0	0	0	0	0	1,528	0	0	1,528

068307 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068307	0	0	0	0	0	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	972	0	0	972
Total Cost of output068308	0	0	0	0	0	0	972	0	0	972
Total Cost of Higher LG Services	0	10,538	0	0	10,538	0	12,528	0	0	12,528
Total cost of Commercial Services	0	10,538	0	0	10,538	0	12,528	0	0	12,528
Total cost of Trade, Industry and Local Development	0	10,538	0	0	10,538	0	12,528	0	0	12,528

Vote:603 Ngora District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Ngora Town Council	366,649	93,341	432,904
Kobwin	186,985	11,335	206,017
Mukura	190,755	64,181	205,608
Ngora	170,605	20,879	182,144
Kapir	180,422	37,702	201,713
Grand Total	1,095,415	227,438	1,228,385
<i>o/w: Wage:</i>	<i>189,076</i>	<i>53,336</i>	<i>189,076</i>
<i>Non-Wage Reccurent:</i>	<i>265,737</i>	<i>110,550</i>	<i>396,123</i>
<i>Domestic Devt:</i>	<i>640,602</i>	<i>63,552</i>	<i>643,186</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Ngora Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	332,972	181,812	381,590
Locally Raised Revenues	90,556	0	35,808
Other Transfers from Central Government	0	0	103,560
Urban Unconditional Grant (Non-Wage)	53,340	40,005	53,146
Urban Unconditional Grant (Wage)	189,076	141,807	189,076
<i>Development Revenues</i>	33,677	33,677	51,313
Locally Raised Revenues	0	0	18,830
Urban Discretionary Development Equalization Grant	33,677	33,677	32,483
Total Revenue Shares	366,649	215,489	432,904
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	189,076	53,336	189,076
Non Wage	143,896	40,005	192,514
<i>Development Expenditure</i>			
Domestic Development	33,677	0	51,313
External Financing	0	0	0
Total Expenditure	366,649	93,341	432,904

Vote:603 Ngora District**FY 2020/21****SubCounty/Town Council/Division: Kobwin**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,265	11,335	52,429
District Unconditional Grant (Non-Wage)	22,653	11,335	22,685
Locally Raised Revenues	6,611	0	6,676
Other Transfers from Central Government	0	0	23,067
<i>Development Revenues</i>	157,721	103,770	153,588
District Discretionary Development Equalization Grant	157,721	103,770	153,588
Total Revenue Shares	186,985	115,104	206,017
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,265	11,335	52,429
<i>Development Expenditure</i>			
Domestic Development	157,721	0	153,588
External Financing	0	0	0
Total Expenditure	186,985	11,335	206,017

Vote:603 Ngora District**FY 2020/21****SubCounty/Town Council/Division: Mukura**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,403	11,397	50,821
District Unconditional Grant (Non-Wage)	22,738	11,397	22,851
Locally Raised Revenues	9,665	0	6,051
Other Transfers from Central Government	0	0	21,919
<i>Development Revenues</i>	158,351	104,377	154,787
District Discretionary Development Equalization Grant	158,351	104,377	154,787
Total Revenue Shares	190,755	115,775	205,608
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,403	11,397	50,821
<i>Development Expenditure</i>			
Domestic Development	158,351	52,784	154,787
External Financing	0	0	0
Total Expenditure	190,755	64,181	205,608

Vote:603 Ngora District**FY 2020/21****SubCounty/Town Council/Division: Ngora**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,906	10,143	44,741
District Unconditional Grant (Non-Wage)	20,366	10,143	20,448
Locally Raised Revenues	9,541	0	5,350
Other Transfers from Central Government	0	0	18,943
<i>Development Revenues</i>	140,698	97,720	137,403
District Discretionary Development Equalization Grant	140,698	97,720	137,403
Total Revenue Shares	170,605	107,863	182,144
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,906	10,143	44,741
<i>Development Expenditure</i>			
Domestic Development	140,698	10,736	137,403
External Financing	0	0	0
Total Expenditure	170,605	20,879	182,144

Vote:603 Ngora District

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SubCounty/Town Council/Division: Kapir

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,267	37,670	55,618
District Unconditional Grant (Non-Wage)	21,637	32,670	21,650
Locally Raised Revenues	8,630	5,000	12,249
Other Transfers from Central Government	0	0	21,719
<i>Development Revenues</i>	150,155	301,058	146,095
District Discretionary Development Equalization Grant	150,155	301,058	146,095
Total Revenue Shares	180,422	338,728	201,713
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,267	37,670	55,618
<i>Development Expenditure</i>			
Domestic Development	150,155	32	146,095
External Financing	0	0	0
Total Expenditure	180,422	37,702	201,713

Vote:603 Ngora District**FY 2020/21****SubCounty/Town Council/Division: Ngora Town Council****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,176	0	6,300
Locally Raised Revenues	3,983	0	2,181
Urban Unconditional Grant (Non-Wage)	3,193	0	4,119
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,176	0	6,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,176	0	6,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,176	0	6,300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	3,983	0	0	3,983	0	300	0	0	300
227001 Travel inland	0	3,193	0	0	3,193	0	1,000	0	0	1,000
Total Cost of Output 06	0	7,176	0	0	7,176	0	1,300	0	0	1,300
138308 Operational Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,881	0	0	1,881
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200

Vote:603 Ngora District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	2,119	0	0	2,119
Total Cost of Output 08	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	7,176	0	0	7,176	0	6,300	0	0	6,300
Total cost of Local Government Planning Services	0	7,176	0	0	7,176	0	6,300	0	0	6,300
Total cost of Planning	0	7,176	0	0	7,176	0	6,300	0	0	6,300

Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,206	0	7,409
Locally Raised Revenues	2,675	0	3,675
Urban Unconditional Grant (Non-Wage)	3,532	0	3,734
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,206	0	7,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,206	0	7,409
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,206	0	7,409

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	6,206	0	0	6,206	0	0	0	0	0
Total Cost of Output 01	0	6,206	0	0	6,206	0	0	0	0	0

Vote:603 Ngora District**FY 2020/21****148202 Internal Audit**

227001 Travel inland	0	0	0	0	0	0	7,409	0	0	7,409
Total Cost of Output 02	0	0	0	0	0	0	7,409	0	0	7,409
Total Cost of Class of Output Higher LG Services	0	6,206	0	0	6,206	0	7,409	0	0	7,409
Total cost of Internal Audit Services	0	6,206	0	0	6,206	0	7,409	0	0	7,409
Total cost of Internal Audit	0	6,206	0	0	6,206	0	7,409	0	0	7,409

Workplan : Trade, Industry and Local Development**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,970
Locally Raised Revenues	0	0	1,470
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,970
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,970

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	0	0	0	0	0	1,500	0	0	1,500

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068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	1,470	0	0	1,470
Total Cost of Output 04	0	0	0	0	0	0	1,470	0	0	1,470
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,970	0	0	2,970
Total cost of Commercial Services	0	0	0	0	0	0	2,970	0	0	2,970
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	2,970	0	0	2,970

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	242,038	181,812	202,563
Locally Raised Revenues	38,378	0	0
Urban Unconditional Grant (Non-Wage)	14,584	40,005	13,486
Urban Unconditional Grant (Wage)	189,076	141,807	189,076
Development Revenues	0	33,677	32,483
Urban Discretionary Development Equalization Grant	0	33,677	32,483
Total Revenue Shares	242,038	215,489	235,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,076	53,336	189,076
Non Wage	52,962	40,005	13,486
Development Expenditure			
Domestic Development	0	0	32,483
External Financing	0	0	0
Total Expenditure	242,038	93,341	235,046

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	189,076	0	0	0	189,076	0	0	0	0	0
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Vote:603 Ngora District**FY 2020/21**

227001 Travel inland	0	14,584	0	0	14,584	0	0	0	0	0
Total Cost of Output 04	189,076	14,584	0	0	203,661	0	0	0	0	0

138106 Office Support services

211101 General Staff Salaries	0	0	0	0	0	189,076	0	0	0	189,076
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	600	0	0	600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	375	0	0	375
223005 Electricity	0	0	0	0	0	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0	825	0	0	825
227001 Travel inland	0	38,378	0	0	38,378	0	7,426	0	0	7,426
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,060	0	0	1,060
Total Cost of Output 06	0	38,378	0	0	38,378	189,076	13,486	0	0	202,563
Total Cost of Class of Output Higher LG Services	189,076	52,962	0	0	242,038	189,076	13,486	0	0	202,563

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312102 Residential Buildings	0	0	0	0	0	0	0	32,483	0	32,483
Total Cost of Output 72	0	0	0	0	0	0	0	32,483	0	32,483
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	32,483	0	32,483
Total cost of District and Urban Administration	189,076	52,962	0	0	242,038	189,076	13,486	32,483	0	235,046
Total cost of Administration	189,076	52,962	0	0	242,038	189,076	13,486	32,483	0	235,046

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,141	0	20,598
Locally Raised Revenues	11,137	0	8,738
Urban Unconditional Grant (Non-Wage)	13,004	0	11,860
Development Revenues	0	0	0

Vote:603 Ngora District

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N/A			
Total Revenue Shares	24,141	0	20,598
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,141	0	20,598
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,141	0	20,598

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	24,141	0	0	24,141	0	9,156	0	0	9,156
Total Cost of Output 02	0	24,141	0	0	24,141	0	9,156	0	0	9,156
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	11,441	0	0	11,441
Total Cost of Output 03	0	0	0	0	0	0	11,441	0	0	11,441
Total Cost of Class of Output Higher LG Services	0	24,141	0	0	24,141	0	20,598	0	0	20,598
Total cost of Financial Management and Accountability(LG)	0	24,141	0	0	24,141	0	20,598	0	0	20,598
Total cost of Finance	0	24,141	0	0	24,141	0	20,598	0	0	20,598

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,060	0	797
Locally Raised Revenues	4,060	0	797
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,060	0	797

Vote:603 Ngora District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,060	0	797
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,060	0	797

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	4,060	0	0	4,060	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	797	0	0	797
Total Cost of Output 01	0	4,060	0	0	4,060	0	797	0	0	797
Total Cost of Class of Output Higher LG Services	0	4,060	0	0	4,060	0	797	0	0	797
Total cost of Local Statutory Bodies	0	4,060	0	0	4,060	0	797	0	0	797
Total cost of Statutory Bodies	0	4,060	0	0	4,060	0	797	0	0	797

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,719	0	3,226
Locally Raised Revenues	2,398	0	905
Urban Unconditional Grant (Non-Wage)	2,321	0	2,321
<i>Development Revenues</i>	25,647	0	0
Urban Discretionary Development Equalization Grant	25,647	0	0
Total Revenue Shares	30,366	0	3,226
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	4,719	0	3,226
Development Expenditure			
Domestic Development	25,647	0	0
External Financing	0	0	0
Total Expenditure	30,366	0	3,226

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	226	0	0	226
227001 Travel inland	0	2,321	0	0	2,321	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,398	0	0	1,398	0	800	0	0	800
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	600	0	0	600
Total Cost of Output 01	0	4,719	0	0	4,719	0	3,226	0	0	3,226
Total Cost of Class of Output Higher LG Services	0	4,719	0	0	4,719	0	3,226	0	0	3,226
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	25,647	0	25,647	0	0	0	0	0
Total Cost of Output 75	0	0	25,647	0	25,647	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,647	0	25,647	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,719	25,647	0	30,366	0	3,226	0	0	3,226
Total cost of Production and Marketing	0	4,719	25,647	0	30,366	0	3,226	0	0	3,226

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,443	0	16,066
Locally Raised Revenues	7,652	0	9,500
Urban Unconditional Grant (Non-Wage)	8,791	0	6,566
Development Revenues	7,830	0	0

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Urban Discretionary Development Equalization Grant	7,830	0	0
Total Revenue Shares	24,273	0	16,066
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,443	0	16,066
<i>Development Expenditure</i>			
Domestic Development	7,830	0	0
External Financing	0	0	0
Total Expenditure	24,273	0	16,066

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	16,443	0	0	16,443	0	16,066	0	0	16,066
Total Cost of Output 01	0	16,443	0	0	16,443	0	16,066	0	0	16,066
Total Cost of Class of Output Higher LG Services	0	16,443	0	0	16,443	0	16,066	0	0	16,066
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,830	0	7,830	0	0	0	0	0
Total Cost of Output 72	0	0	7,830	0	7,830	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,830	0	7,830	0	0	0	0	0
Total cost of Primary Healthcare	0	16,443	7,830	0	24,273	0	16,066	0	0	16,066
Total cost of Health	0	16,443	7,830	0	24,273	0	16,066	0	0	16,066

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,088	0	5,200
Locally Raised Revenues	5,767	0	3,733

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Urban Unconditional Grant (Non-Wage)	1,321	0	1,467
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,088	0	5,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,088	0	5,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,088	0	5,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	7,088	0	0	7,088	0	4,200	0	0	4,200
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 02	0	7,088	0	0	7,088	0	5,200	0	0	5,200
Total Cost of Class of Output Higher LG Services	0	7,088	0	0	7,088	0	5,200	0	0	5,200
Total cost of Pre-Primary and Primary Education	0	7,088	0	0	7,088	0	5,200	0	0	5,200
Total cost of Education	0	7,088	0	0	7,088	0	5,200	0	0	5,200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,757	0	104,530
Locally Raised Revenues	3,286	0	0
Other Transfers from Central Government	0	0	103,560
Urban Unconditional Grant (Non-Wage)	470	0	970

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Development Revenues	200	0	18,830
Locally Raised Revenues	0	0	18,830
Urban Discretionary Development Equalization Grant	200	0	0
Total Revenue Shares	3,957	0	123,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,757	0	104,530
Development Expenditure			
Domestic Development	200	0	18,830
External Financing	0	0	0
Total Expenditure	3,957	0	123,360

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221009 Welfare and Entertainment	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 04	0	0	200	0	200	0	0	0	0	0
048108 Operation of District Roads Office										
221009 Welfare and Entertainment	0	0	0	0	0	0	570	0	0	570
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	970	0	0	970
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	3,757	0	0	3,757	0	0	0	0	0
Total Cost of Output 09	0	3,757	0	0	3,757	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,757	200	0	3,957	0	970	0	0	970
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	103,560	0	0	103,560
Total Cost of Output 55	0	0	0	0	0	0	103,560	0	0	103,560
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	103,560	0	0	103,560

Vote:603 Ngora District**FY 2020/21**

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	0	0	0	0	0	18,830	0	18,830
Total Cost of Output 80	0	0	0	0	0	0	0	18,830	0	18,830
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,830	0	18,830
Total cost of District, Urban and Community Access Roads	0	3,757	200	0	3,957	0	104,530	18,830	0	123,360
Total cost of Roads and Engineering	0	3,757	200	0	3,957	0	104,530	18,830	0	123,360

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,560	0	6,880
Locally Raised Revenues	8,596	0	2,916
Urban Unconditional Grant (Non-Wage)	3,964	0	3,964
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,560	0	6,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,560	0	6,880
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,560	0	6,880

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	200	0	0	200
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	3,000	0	0	3,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,596	0	0	1,596	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	3,680	0	0	3,680
227004 Fuel, Lubricants and Oils	0	3,964	0	0	3,964	0	0	0	0	0
Total Cost of Output 10	0	12,560	0	0	12,560	0	3,680	0	0	3,680
Total Cost of Class of Output Higher LG Services	0	12,560	0	0	12,560	0	6,880	0	0	6,880
Total cost of Natural Resources Management	0	12,560	0	0	12,560	0	6,880	0	0	6,880
Total cost of Natural Resources	0	12,560	0	0	12,560	0	6,880	0	0	6,880

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,785	0	5,051
Locally Raised Revenues	2,625	0	1,891
Urban Unconditional Grant (Non-Wage)	2,159	0	3,159
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,785	0	5,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,785	0	5,051

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,785	0	5,051

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,785	0	0	1,785	0	5,051	0	0	5,051
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 17	0	2,785	0	0	2,785	0	5,051	0	0	5,051
Total Cost of Class of Output Higher LG Services	0	4,785	0	0	4,785	0	5,051	0	0	5,051
Total cost of Community Mobilisation and Empowerment	0	4,785	0	0	4,785	0	5,051	0	0	5,051
Total cost of Community Based Services	0	4,785	0	0	4,785	0	5,051	0	0	5,051

SubCounty/Town Council/Division: Kobwin

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	2,600
District Unconditional Grant (Non-Wage)	400	0	400
Locally Raised Revenues	900	0	2,200
Development Revenues	3,348	0	2,084
District Discretionary Development Equalization Grant	3,348	0	2,084
Total Revenue Shares	4,648	0	4,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	2,600
Development Expenditure			
Domestic Development	3,348	0	2,084
External Financing	0	0	0
Total Expenditure	4,648	0	4,684

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	0	0	0	0	0	600	0	0	600
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,300	0	0	1,300	0	1,600	0	0	1,600
Total Cost of Output 08	0	1,300	0	0	1,300	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	1,084	0	1,084
Total Cost of Output 09	0	0	0	0	0	0	0	1,084	0	1,084
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	2,600	1,084	0	3,684

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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	3,348	0	3,348	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	3,348	0	3,348	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	3,348	0	3,348	0	0	1,000	0	1,000
Total cost of Local Government Planning Services	0	1,300	3,348	0	4,648	0	2,600	2,084	0	4,684
Total cost of Planning	0	1,300	3,348	0	4,648	0	2,600	2,084	0	4,684

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,515	11,335	9,089
District Unconditional Grant (Non-Wage)	14,515	11,335	9,089
Development Revenues	40,486	103,770	51,863
District Discretionary Development Equalization Grant	40,486	103,770	51,863
Total Revenue Shares	55,001	115,104	60,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,515	11,335	9,089
Development Expenditure			
Domestic Development	40,486	0	51,863
External Financing	0	0	0
Total Expenditure	55,001	11,335	60,952

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,500	0	1,500

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	4,037	0	4,037
221012 Small Office Equipment	0	0	0	0	0	0	0	860	0	860
222001 Telecommunications	0	0	0	0	0	0	0	659	0	659
227001 Travel inland	0	13,824	0	0	13,824	0	3,689	11,325	0	15,014
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,418	0	1,418
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	10,909	0	10,909
228004 Maintenance – Other	0	0	0	0	0	0	0	7,155	0	7,155
Total Cost of Output 04	0	13,824	0	0	13,824	0	3,689	37,863	0	41,552

138106 Office Support services

222001 Telecommunications	0	692	0	0	692	0	0	0	0	0
Total Cost of Output 06	0	692	0	0	692	0	0	0	0	0

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 08	0	0	0	0	0	0	0	14,000	0	14,000

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 12	0	0	0	0	0	0	5,400	0	0	5,400

Total Cost of Class of Output Higher LG Services	0	14,515	0	0	14,515	0	9,089	51,863	0	60,952
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,486	0	40,486	0	0	0	0	0
Total Cost of Output 72	0	0	40,486	0	40,486	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	40,486	0	40,486	0	0	0	0	0
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Total cost of District and Urban Administration	0	14,515	40,486	0	55,001	0	9,089	51,863	0	60,952
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Total cost of Administration	0	14,515	40,486	0	55,001	0	9,089	51,863	0	60,952
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,860	0	6,328
District Unconditional Grant (Non-Wage)	1,496	0	3,642

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Locally Raised Revenues	2,364	0	2,686
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,860	0	6,328
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,860	0	6,328
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,860	0	6,328

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,860	0	0	3,860	0	6,328	0	0	6,328
Total Cost of Output 02	0	3,860	0	0	3,860	0	6,328	0	0	6,328
Total Cost of Class of Output Higher LG Services	0	3,860	0	0	3,860	0	6,328	0	0	6,328
Total cost of Financial Management and Accountability(LG)	0	3,860	0	0	3,860	0	6,328	0	0	6,328
Total cost of Finance	0	3,860	0	0	3,860	0	6,328	0	0	6,328

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,489	0	6,634
District Unconditional Grant (Non-Wage)	4,942	0	6,634
Locally Raised Revenues	2,547	0	0
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	7,489	0	6,634
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,489	0	6,634
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,489	0	6,634

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	7,489	0	0	7,489	0	3,060	0	0	3,060
221009 Welfare and Entertainment	0	0	0	0	0	0	437	0	0	437
Total Cost of Output 01	0	7,489	0	0	7,489	0	3,497	0	0	3,497
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	2,187	0	0	2,187
Total Cost of Output 06	0	0	0	0	0	0	2,187	0	0	2,187
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
Total Cost of Output 07	0	0	0	0	0	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	0	7,489	0	0	7,489	0	6,634	0	0	6,634
Total cost of Local Statutory Bodies	0	7,489	0	0	7,489	0	6,634	0	0	6,634
Total cost of Statutory Bodies	0	7,489	0	0	7,489	0	6,634	0	0	6,634

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	1,600

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District Unconditional Grant (Non-Wage)	0	0	1,470
Locally Raised Revenues	300	0	130
Development Revenues	46,780	0	40,641
District Discretionary Development Equalization Grant	46,780	0	40,641
Total Revenue Shares	47,080	0	42,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	1,600
Development Expenditure			
Domestic Development	46,780	0	40,641
External Financing	0	0	0
Total Expenditure	47,080	0	42,241

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0	0	40,641	0	40,641
227001 Travel inland	0	300	0	0	300	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	300	0	0	300	0	1,600	40,641	0	42,241
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	1,600	40,641	0	42,241
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										
312104 Other Structures	0	0	46,780	0	46,780	0	0	0	0	0
Total Cost of Output 75	0	0	46,780	0	46,780	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	46,780	0	46,780	0	0	0	0	0
Total cost of Agricultural Extension Services	0	300	46,780	0	47,080	0	1,600	40,641	0	42,241
Total cost of Production and Marketing	0	300	46,780	0	47,080	0	1,600	40,641	0	42,241

Workplan : Health

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	860
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	200	0	460
Development Revenues	18,430	0	40,000
District Discretionary Development Equalization Grant	18,430	0	40,000
Total Revenue Shares	18,630	0	40,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	860
Development Expenditure			
Domestic Development	18,430	0	40,000
External Financing	0	0	0
Total Expenditure	18,630	0	40,860

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	860	0	0	860
Total Cost of Output 01	0	200	0	0	200	0	860	0	0	860
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	860	0	0	860
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	18,430	0	18,430	0	0	0	0	0

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312102 Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 72	0	0	18,430	0	18,430	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	0	0	18,430	0	18,430	0	0	40,000	0	40,000
Total cost of Primary Healthcare	0	200	18,430	0	18,630	0	860	40,000	0	40,860
Total cost of Health	0	200	18,430	0	18,630	0	860	40,000	0	40,860

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	12,460	0	19,000
District Discretionary Development Equalization Grant	12,460	0	19,000
Total Revenue Shares	12,760	0	19,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	12,460	0	19,000
External Financing	0	0	0
Total Expenditure	12,760	0	19,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,460	0	3,460	0	0	0	0	0
Total Cost of Output 75	0	0	3,460	0	3,460	0	0	0	0	0

078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
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312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 81	0	0	0	0	0	0	0	19,000	0	19,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 83	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,460	0	12,460	0	0	19,000	0	19,000
Total cost of Pre-Primary and Primary Education	0	0	12,460	0	12,460	0	0	19,000	0	19,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	300	0	0	300	0	0	0	0	0
Total cost of Education	0	300	12,460	0	12,760	0	0	19,000	0	19,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	23,067
District Unconditional Grant (Non-Wage)	700	0	0
Other Transfers from Central Government	0	0	23,067
Development Revenues	15,206	0	0
District Discretionary Development Equalization Grant	15,206	0	0
Total Revenue Shares	15,906	0	23,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	23,067
Development Expenditure			

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Domestic Development	15,206	0	0
External Financing	0	0	0
Total Expenditure	15,906	0	23,067

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
227001 Travel inland		0	700	0	0	700	0	0	0	0	0
Total Cost of Output 04		0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	700	0	0	700	0	0	0	0	0
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											
242003 Other		0	0	15,206	0	15,206	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	23,067	0	0	23,067
Total Cost of Output 57		0	0	15,206	0	15,206	0	23,067	0	0	23,067
Total Cost of Class of Output Lower Local Services		0	0	15,206	0	15,206	0	23,067	0	0	23,067
Total cost of District, Urban and Community Access Roads		0	700	15,206	0	15,906	0	23,067	0	0	23,067
Total cost of Roads and Engineering		0	700	15,206	0	15,906	0	23,067	0	0	23,067

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	0	0	700
Development Revenues	8,876	0	0
District Discretionary Development Equalization Grant	8,876	0	0
Total Revenue Shares	8,876	0	1,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,500
<i>Development Expenditure</i>			
Domestic Development	8,876	0	0
External Financing	0	0	0
Total Expenditure	8,876	0	1,500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	1,200	0	1,200	0	0	0	0	0
222001 Telecommunications	0	0	226	0	226	0	0	0	0	0
227001 Travel inland	0	0	2,800	0	2,800	0	0	0	0	0
Total Cost of Output 04	0	0	4,726	0	4,726	0	0	0	0	0
098306 Community Training in Wetland management										
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
222001 Telecommunications	0	0	300	0	300	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	2,800	0	2,800	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	0	0	0	0
222001 Telecommunications	0	0	150	0	150	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	0	1,350	0	1,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	8,876	0	8,876	0	1,500	0	0	1,500
Total cost of Natural Resources Management	0	0	8,876	0	8,876	0	1,500	0	0	1,500
Total cost of Natural Resources	0	0	8,876	0	8,876	0	1,500	0	0	1,500

Vote:603 Ngora District**FY 2020/21****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	750
District Unconditional Grant (Non-Wage)	600	0	250
Locally Raised Revenues	0	0	500
Development Revenues	12,134	0	0
District Discretionary Development Equalization Grant	12,134	0	0
Total Revenue Shares	12,734	0	750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	750
Development Expenditure			
Domestic Development	12,134	0	0
External Financing	0	0	0
Total Expenditure	12,734	0	750

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	600	0	0	600	0	750	0	0	750
Total Cost of Output 17	0	600	0	0	600	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	750	0	0	750

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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	12,134	0	12,134	0	0	0	0	0
Total Cost of Output 75	0	0	12,134	0	12,134	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,134	0	12,134	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	600	12,134	0	12,734	0	750	0	0	750
Total cost of Community Based Services	0	600	12,134	0	12,734	0	750	0	0	750

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,207	0	3,000
District Unconditional Grant (Non-Wage)	2,388	0	0
Locally Raised Revenues	819	0	3,000
Development Revenues	3,600	0	0
District Discretionary Development Equalization Grant	3,600	0	0
Total Revenue Shares	6,807	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,207	0	3,000
Development Expenditure			
Domestic Development	3,600	0	0
External Financing	0	0	0
Total Expenditure	6,807	0	3,000

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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,207	0	0	3,207	0	1,300	0	0	1,300
Total Cost of Output 08	0	3,207	0	0	3,207	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,207	0	0	3,207	0	3,000	0	0	3,000
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	3,600	0	3,600	0	0	0	0	0
Total Cost of Output 72	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,600	0	3,600	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,207	3,600	0	6,807	0	3,000	0	0	3,000
Total cost of Planning	0	3,207	3,600	0	6,807	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,814	11,397	1,368
District Unconditional Grant (Non-Wage)	4,814	11,397	1,368
Development Revenues	10,004	104,377	6,303
District Discretionary Development Equalization Grant	10,004	104,377	6,303
Total Revenue Shares	14,818	115,775	7,671

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,814	11,397	1,368
<i>Development Expenditure</i>			
Domestic Development	10,004	52,784	6,303
External Financing	0	0	0
Total Expenditure	14,818	64,181	7,671

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	2,122	0	0	2,122	0	0	0	0	0
Total Cost of Output 04		0	2,122	0	0	2,122	0	0	0	0	0
138106 Office Support services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	500	0	0	500
227001 Travel inland		0	2,691	0	0	2,691	0	468	0	0	468
228002 Maintenance - Vehicles		0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06		0	2,691	0	0	2,691	0	1,368	0	0	1,368
Total Cost of Class of Output Higher LG Services		0	4,814	0	0	4,814	0	1,368	0	0	1,368
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,004	0	10,004	0	0	6,303	0	6,303
Total Cost of Output 72		0	0	10,004	0	10,004	0	0	6,303	0	6,303
Total Cost of Class of Output Capital Purchases		0	0	10,004	0	10,004	0	0	6,303	0	6,303
Total cost of District and Urban Administration		0	4,814	10,004	0	14,818	0	1,368	6,303	0	7,671
Total cost of Administration		0	4,814	10,004	0	14,818	0	1,368	6,303	0	7,671

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,554	0	5,611
District Unconditional Grant (Non-Wage)	3,954	0	5,270
Locally Raised Revenues	1,600	0	341
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,554	0	5,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,554	0	5,611
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,554	0	5,611

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,554	0	0	5,554	0	3,796	0	0	3,796
Total Cost of Output 02	0	5,554	0	0	5,554	0	3,796	0	0	3,796
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	1,815	0	0	1,815
Total Cost of Output 03	0	0	0	0	0	0	1,815	0	0	1,815
Total Cost of Class of Output Higher LG Services	0	5,554	0	0	5,554	0	5,611	0	0	5,611
Total cost of Financial Management and Accountability(LG)	0	5,554	0	0	5,554	0	5,611	0	0	5,611
Total cost of Finance	0	5,554	0	0	5,554	0	5,611	0	0	5,611

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,658	0	13,297
District Unconditional Grant (Non-Wage)	4,644	0	13,297
Locally Raised Revenues	3,014	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,658	0	13,297
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,658	0	13,297
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,658	0	13,297

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	7,658	0	0	7,658	0	0	0	0	0
Total Cost of Output 01	0	7,658	0	0	7,658	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	6,627	0	0	6,627
Total Cost of Output 06	0	0	0	0	0	0	6,627	0	0	6,627
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	6,670	0	0	6,670
Total Cost of Output 07	0	0	0	0	0	0	6,670	0	0	6,670
Total Cost of Class of Output Higher LG Services	0	7,658	0	0	7,658	0	13,297	0	0	13,297
Total cost of Local Statutory Bodies	0	7,658	0	0	7,658	0	13,297	0	0	13,297
Total cost of Statutory Bodies	0	7,658	0	0	7,658	0	13,297	0	0	13,297

Vote:603 Ngora District**FY 2020/21****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,639	0	480
District Unconditional Grant (Non-Wage)	3,933	0	0
Locally Raised Revenues	707	0	480
Development Revenues	51,784	0	45,713
District Discretionary Development Equalization Grant	51,784	0	45,713
Total Revenue Shares	56,423	0	46,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,639	0	480
Development Expenditure			
Domestic Development	51,784	0	45,713
External Financing	0	0	0
Total Expenditure	56,423	0	46,193

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
222001 Telecommunications	0	639	0	0	639	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	45,713	0	45,713
227001 Travel inland	0	2,500	0	0	2,500	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	4,639	0	0	4,639	0	480	45,713	0	46,193
Total Cost of Class of Output Higher LG Services	0	4,639	0	0	4,639	0	480	45,713	0	46,193

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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										
312201 Transport Equipment	0	0	51,784	0	51,784	0	0	0	0	0
Total Cost of Output 75	0	0	51,784	0	51,784	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	51,784	0	51,784	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,639	51,784	0	56,423	0	480	45,713	0	46,193
Total cost of Production and Marketing	0	4,639	51,784	0	56,423	0	480	45,713	0	46,193

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,511	0	1,661
District Unconditional Grant (Non-Wage)	1,280	0	771
Locally Raised Revenues	230	0	890
Development Revenues	18,739	0	75,000
District Discretionary Development Equalization Grant	18,739	0	75,000
Total Revenue Shares	20,250	0	76,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,511	0	1,661
Development Expenditure			
Domestic Development	18,739	0	75,000
External Financing	0	0	0
Total Expenditure	20,250	0	76,661

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,511	0	0	1,511	0	1,661	0	0	1,661
Total Cost of Output 01	0	1,511	0	0	1,511	0	1,661	0	0	1,661
Total Cost of Class of Output Higher LG Services	0	1,511	0	0	1,511	0	1,661	0	0	1,661
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	18,739	0	18,739	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	75,000	0	75,000
Total Cost of Output 72	0	0	18,739	0	18,739	0	0	75,000	0	75,000
Total Cost of Class of Output Capital Purchases	0	0	18,739	0	18,739	0	0	75,000	0	75,000
Total cost of Primary Healthcare	0	1,511	18,739	0	20,250	0	1,661	75,000	0	76,661
Total cost of Health	0	1,511	18,739	0	20,250	0	1,661	75,000	0	76,661

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,251
District Unconditional Grant (Non-Wage)	0	0	771
Locally Raised Revenues	0	0	480
Development Revenues	31,269	0	23,000
District Discretionary Development Equalization Grant	31,269	0	23,000
Total Revenue Shares	31,269	0	24,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,251
Development Expenditure			
Domestic Development	31,269	0	23,000

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External Financing	0	0	0
Total Expenditure	31,269	0	24,251

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services											
227001 Travel inland		0	0	0	0	0	0	1,251	0	0	1,251
Total Cost of Output 02		0	0	0	0	0	0	1,251	0	0	1,251
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	1,251	0	0	1,251
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,000	0	2,000
312101 Non-Residential Buildings		0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 81		0	0	0	0	0	0	0	23,000	0	23,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	31,269	0	31,269	0	0	0	0	0
Total Cost of Output 83		0	0	31,269	0	31,269	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	31,269	0	31,269	0	0	23,000	0	23,000
Total cost of Pre-Primary and Primary Education		0	0	31,269	0	31,269	0	1,251	23,000	0	24,251
Total cost of Education		0	0	31,269	0	31,269	0	1,251	23,000	0	24,251

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,818	0	21,919
Locally Raised Revenues	1,818	0	0
Other Transfers from Central Government	0	0	21,919
Development Revenues	19,520	0	0
District Discretionary Development Equalization Grant	19,520	0	0
Total Revenue Shares	21,338	0	21,919

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,818	0	21,919
<i>Development Expenditure</i>			
Domestic Development	19,520	0	0
External Financing	0	0	0
Total Expenditure	21,338	0	21,919

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

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
227004 Fuel, Lubricants and Oils		0	1,818	0	0	1,818	0	0	0	0	0
Total Cost of Output 04		0	1,818	0	0	1,818	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,818	0	0	1,818	0	0	0	0	0
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											
242003 Other		0	0	19,520	0	19,520	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	21,919	0	0	21,919
Total Cost of Output 57		0	0	19,520	0	19,520	0	21,919	0	0	21,919
Total Cost of Class of Output Lower Local Services		0	0	19,520	0	19,520	0	21,919	0	0	21,919
Total cost of District, Urban and Community Access Roads		0	1,818	19,520	0	21,338	0	21,919	0	0	21,919
Total cost of Roads and Engineering		0	1,818	19,520	0	21,338	0	21,919	0	0	21,919

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,675	0	1,083
District Unconditional Grant (Non-Wage)	1,023	0	603
Locally Raised Revenues	652	0	480

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Development Revenues	4,963	0	1,771
District Discretionary Development Equalization Grant	4,963	0	1,771
Total Revenue Shares	6,637	0	2,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,675	0	1,083
Development Expenditure			
Domestic Development	4,963	0	1,771
External Financing	0	0	0
Total Expenditure	6,637	0	2,854

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221014 Bank Charges and other Bank related costs	0	23	0	0	23	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	352	0	0	352	0	0	0	0	0
Total Cost of Output 04	0	475	0	0	475	0	0	0	0	0
098306 Community Training in Wetland management										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	1,200	0	0	1,200	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,083	1,771	0	2,854
Total Cost of Output 09	0	0	0	0	0	0	1,083	1,771	0	2,854
Total Cost of Class of Output Higher LG Services	0	1,675	0	0	1,675	0	1,083	1,771	0	2,854
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,963	0	1,963	0	0	0	0	0

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312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,963	0	4,963	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,963	0	4,963	0	0	0	0	0
Total cost of Natural Resources Management	0	1,675	4,963	0	6,637	0	1,083	1,771	0	2,854
Total cost of Natural Resources	0	1,675	4,963	0	6,637	0	1,083	1,771	0	2,854

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,528	0	1,151
District Unconditional Grant (Non-Wage)	702	0	771
Locally Raised Revenues	825	0	380
Development Revenues	18,473	0	3,000
District Discretionary Development Equalization Grant	18,473	0	3,000
Total Revenue Shares	20,000	0	4,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,528	0	1,151
Development Expenditure			
Domestic Development	18,473	0	3,000
External Financing	0	0	0
Total Expenditure	20,000	0	4,151

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0

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108109 Support to Youth Councils

227001 Travel inland	0	328	0	0	328	0	0	0	0	0
Total Cost of Output 09	0	328	0	0	328	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	700	0	0	700	0	1,151	0	0	1,151
Total Cost of Output 17	0	700	0	0	700	0	1,151	0	0	1,151
Total Cost of Class of Output Higher LG Services	0	1,528	0	0	1,528	0	1,151	0	0	1,151

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,473	0	18,473	0	0	0	0	0
Total Cost of Output 75	0	0	18,473	0	18,473	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,473	0	18,473	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	1,528	18,473	0	20,000	0	1,151	3,000	0	4,151
Total cost of Community Based Services	0	1,528	18,473	0	20,000	0	1,151	3,000	0	4,151

SubCounty/Town Council/Division: Ngora

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	384	0	596
District Unconditional Grant (Non-Wage)	384	0	256
Locally Raised Revenues	0	0	340
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	1,384	0	596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	384	0	596
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,384	0	596

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	384	0	0	384	0	0	0	0	0
Total Cost of Output 03	0	384	0	0	384	0	0	0	0	0
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	0	0	0	0	0	256	0	0	256
Total Cost of Output 08	0	0	0	0	0	0	596	0	0	596
Total Cost of Class of Output Higher LG Services	0	384	0	0	384	0	596	0	0	596
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	384	1,000	0	1,384	0	596	0	0	596
Total cost of Planning	0	384	1,000	0	1,384	0	596	0	0	596

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Commercial Services	0	0	0	0	0	0	500	0	0	500
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,290	10,143	7,245
District Unconditional Grant (Non-Wage)	8,290	10,143	7,245
<i>Development Revenues</i>	23,770	97,720	13,740
District Discretionary Development Equalization Grant	23,770	97,720	13,740
Total Revenue Shares	32,060	107,863	20,986

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,290	10,143	7,245
<i>Development Expenditure</i>			
Domestic Development	23,770	10,736	13,740
External Financing	0	0	0
Total Expenditure	32,060	20,879	20,986

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
222001 Telecommunications	0	0	0	0	0	0	45	0	0	45
227001 Travel inland	0	5,718	5,897	0	11,615	0	120	13,740	0	13,860
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	220	0	0	220
Total Cost of Output 04	0	5,718	5,897	0	11,615	0	435	13,740	0	14,175
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,611	0	0	4,611
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	89	0	0	89
222001 Telecommunications	0	0	0	0	0	0	45	0	0	45
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	2,000	0	0	2,000	0	5,245	0	0	5,245
Total Cost of Class of Output Higher LG Services	0	7,718	5,897	0	13,615	0	5,680	13,740	0	19,421
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	572	0	0	572	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,565	0	0	1,565
Total Cost of Output 51	0	572	0	0	572	0	1,565	0	0	1,565
Total Cost of Class of Output Lower Local Services	0	572	0	0	572	0	1,565	0	0	1,565

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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	17,873	0	17,873	0	0	0	0	0
Total Cost of Output 72	0	0	17,873	0	17,873	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,873	0	17,873	0	0	0	0	0
Total cost of District and Urban Administration	0	8,290	23,770	0	32,060	0	7,245	13,740	0	20,986
Total cost of Administration	0	8,290	23,770	0	32,060	0	7,245	13,740	0	20,986

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,056	0	9,580
District Unconditional Grant (Non-Wage)	5,820	0	6,780
Locally Raised Revenues	6,236	0	2,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,056	0	9,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,056	0	9,580
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,056	0	9,580

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	12,056	0	0	12,056	0	9,580	0	0	9,580
Total Cost of Output 02	0	12,056	0	0	12,056	0	9,580	0	0	9,580
Total Cost of Class of Output Higher LG Services	0	12,056	0	0	12,056	0	9,580	0	0	9,580
Total cost of Financial Management and Accountability(LG)	0	12,056	0	0	12,056	0	9,580	0	0	9,580
Total cost of Finance	0	12,056	0	0	12,056	0	9,580	0	0	9,580

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,405	0	3,936
District Unconditional Grant (Non-Wage)	0	0	3,936
Locally Raised Revenues	2,405	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,405	0	3,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,405	0	3,936
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,405	0	3,936

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,405	0	0	2,405	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,336	0	0	3,336
Total Cost of Output 01	0	2,405	0	0	2,405	0	3,336	0	0	3,336
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 06	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	2,405	0	0	2,405	0	3,936	0	0	3,936
Total cost of Local Statutory Bodies	0	2,405	0	0	2,405	0	3,936	0	0	3,936
Total cost of Statutory Bodies	0	2,405	0	0	2,405	0	3,936	0	0	3,936

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,160	0	1,300
District Unconditional Grant (Non-Wage)	1,260	0	610
Locally Raised Revenues	900	0	690
Development Revenues	30,520	0	0
District Discretionary Development Equalization Grant	30,520	0	0
Total Revenue Shares	32,680	0	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,160	0	1,300
Development Expenditure			
Domestic Development	30,520	0	0
External Financing	0	0	0
Total Expenditure	32,680	0	1,300

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,160	0	0	1,160	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	2,160	0	0	2,160	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	2,160	0	0	2,160	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
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	30,520	0	30,520	0	0	0	0	0
Total Cost of Output 75	0	0	30,520	0	30,520	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,520	0	30,520	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,160	30,520	0	32,680	0	1,300	0	0	1,300
Total cost of Production and Marketing	0	2,160	30,520	0	32,680	0	1,300	0	0	1,300

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	580	0	540
District Unconditional Grant (Non-Wage)	580	0	300
Locally Raised Revenues	0	0	240
Development Revenues	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	6,580	0	540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	580	0	540
Development Expenditure			
Domestic Development	6,000	0	0

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External Financing	0	0	0
Total Expenditure	6,580	0	540

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	580	0	0	580	0	540	0	0	540
Total Cost of Output 01	0	580	0	0	580	0	540	0	0	540
Total Cost of Class of Output Higher LG Services	0	580	0	0	580	0	540	0	0	540
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Primary Healthcare	0	580	6,000	0	6,580	0	540	0	0	540
Total cost of Health	0	580	6,000	0	6,580	0	540	0	0	540

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,280	0	760
District Unconditional Grant (Non-Wage)	1,280	0	580
Locally Raised Revenues	0	0	180
Development Revenues	18,400	0	123,662
District Discretionary Development Equalization Grant	18,400	0	123,662
Total Revenue Shares	19,680	0	124,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,280	0	760

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<i>Development Expenditure</i>			
Domestic Development	18,400	0	123,662
External Financing	0	0	0
Total Expenditure	19,680	0	124,422

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

0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services											
227001 Travel inland		0	1,280	0	0	1,280	0	760	0	0	760
Total Cost of Output 02		0	1,280	0	0	1,280	0	760	0	0	760
Total Cost of Class of Output Higher LG Services		0	1,280	0	0	1,280	0	760	0	0	760
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											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75		0	0	3,000	0	3,000	0	0	0	0	0
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	123,662	0	123,662
312104 Other Structures		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 81		0	0	4,000	0	4,000	0	0	123,662	0	123,662
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	11,400	0	11,400	0	0	0	0	0
Total Cost of Output 83		0	0	11,400	0	11,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	18,400	0	18,400	0	0	123,662	0	123,662
Total cost of Pre-Primary and Primary Education		0	1,280	18,400	0	19,680	0	760	123,662	0	124,422
Total cost of Education		0	1,280	18,400	0	19,680	0	760	123,662	0	124,422

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	580	0	18,943

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District Unconditional Grant (Non-Wage)	580	0	0
Other Transfers from Central Government	0	0	18,943
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,580	0	18,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	580	0	18,943
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,580	0	18,943

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	0	10,000	0	10,000	0	0	0	0	0
048108 Operation of District Roads Office										
221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580	0	0	0	0	0
Total Cost of Output 08	0	580	0	0	580	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	580	10,000	0	10,580	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,943	0	0	18,943
Total Cost of Output 57	0	0	0	0	0	0	18,943	0	0	18,943
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	18,943	0	0	18,943
Total cost of District, Urban and Community Access Roads	0	580	10,000	0	10,580	0	18,943	0	0	18,943
Total cost of Roads and Engineering	0	580	10,000	0	10,580	0	18,943	0	0	18,943

Workplan : Natural Resources

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	241
District Unconditional Grant (Non-Wage)	0	0	241
Development Revenues	11,708	0	0
District Discretionary Development Equalization Grant	11,708	0	0
Total Revenue Shares	11,708	0	241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	241
Development Expenditure			
Domestic Development	11,708	0	0
External Financing	0	0	0
Total Expenditure	11,708	0	241

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	308	0	308	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	0	1,808	0	1,808	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	61	0	0	61
Total Cost of Output 05	0	0	0	0	0	0	61	0	0	61
098309 Monitoring and Evaluation of Environmental Compliance										
221009 Welfare and Entertainment	0	0	0	0	0	0	180	0	0	180
Total Cost of Output 09	0	0	0	0	0	0	180	0	0	180
Total Cost of Class of Output Higher LG Services	0	0	1,808	0	1,808	0	241	0	0	241

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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	9,900	0	9,900	0	0	0	0	0
Total Cost of Output 72	0	0	9,900	0	9,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,900	0	9,900	0	0	0	0	0
Total cost of Natural Resources Management	0	0	11,708	0	11,708	0	241	0	0	241
Total cost of Natural Resources	0	0	11,708	0	11,708	0	241	0	0	241

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,172	0	1,100
District Unconditional Grant (Non-Wage)	2,172	0	0
Locally Raised Revenues	0	0	1,100
Development Revenues	39,300	0	0
District Discretionary Development Equalization Grant	39,300	0	0
Total Revenue Shares	41,472	0	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,172	0	1,100
Development Expenditure			
Domestic Development	39,300	0	0
External Financing	0	0	0
Total Expenditure	41,472	0	1,100

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	300	0	0	300	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	300	0	0	300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,072	0	0	1,072	0	1,100	0	0	1,100
Total Cost of Output 17	0	1,072	0	0	1,072	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	2,172	0	0	2,172	0	1,100	0	0	1,100
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	39,300	0	39,300	0	0	0	0	0
Total Cost of Output 75	0	0	39,300	0	39,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	39,300	0	39,300	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,172	39,300	0	41,472	0	1,100	0	0	1,100
Total cost of Community Based Services	0	2,172	39,300	0	41,472	0	1,100	0	0	1,100

SubCounty/Town Council/Division: Kapir

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	2,001
Locally Raised Revenues	2,000	0	2,001
Development Revenues	1,000	0	7,305

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District Discretionary Development Equalization Grant	1,000	0	7,305
Total Revenue Shares	3,000	0	9,305
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	2,001
<i>Development Expenditure</i>			
Domestic Development	1,000	0	7,305
External Financing	0	0	0
Total Expenditure	3,000	0	9,305

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	1,000	0	0	1,000
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	1,001	0	0	1,001
Total Cost of Output 08	0	0	0	0	0	0	1,001	0	0	1,001
138309 Monitoring and Evaluation of Sector plans										
221012 Small Office Equipment	0	0	0	0	0	0	0	305	0	305
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	2,305	0	2,305
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,001	2,305	0	4,305
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	2,000	0	2,000

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312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	5,000	0	5,000
Total cost of Local Government Planning Services	0	2,000	1,000	0	3,000	0	2,001	7,305	0	9,305
Total cost of Planning	0	2,000	1,000	0	3,000	0	2,001	7,305	0	9,305

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

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

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0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Commercial Services	0	0	0	0	0	0	500	0	0	500
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	500	0	0	500

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,396	37,670	2,223
District Unconditional Grant (Non-Wage)	9,396	32,670	2,223
Locally Raised Revenues	0	5,000	0
Development Revenues	35,052	301,058	7,305
District Discretionary Development Equalization Grant	35,052	301,058	7,305
Total Revenue Shares	44,447	338,728	9,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,396	37,670	2,223
Development Expenditure			
Domestic Development	35,052	32	7,305
External Financing	0	0	0
Total Expenditure	44,447	37,702	9,528

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,833	6,619	0	13,452	0	0	0	0	0
Total Cost of Output 04	0	6,833	6,619	0	13,452	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	2,563	0	0	2,563	0	2,223	0	0	2,223
Total Cost of Output 06	0	2,563	0	0	2,563	0	2,223	0	0	2,223
Total Cost of Class of Output Higher LG Services	0	9,396	6,619	0	16,015	0	2,223	0	0	2,223
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	28,432	0	28,432	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	7,305	0	7,305
Total Cost of Output 72	0	0	28,432	0	28,432	0	0	7,305	0	7,305
Total Cost of Class of Output Capital Purchases	0	0	28,432	0	28,432	0	0	7,305	0	7,305
Total cost of District and Urban Administration	0	9,396	35,052	0	44,447	0	2,223	7,305	0	9,528
Total cost of Administration	0	9,396	35,052	0	44,447	0	2,223	7,305	0	9,528

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,460	0	3,750
District Unconditional Grant (Non-Wage)	3,300	0	1,501
Locally Raised Revenues	3,160	0	2,249
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,460	0	3,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	6,460	0	3,750
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,460	0	3,750

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	6,460	0	0	6,460	0	3,750	0	0	3,750
Total Cost of Output 02	0	6,460	0	0	6,460	0	3,750	0	0	3,750
Total Cost of Class of Output Higher LG Services	0	6,460	0	0	6,460	0	3,750	0	0	3,750
Total cost of Financial Management and Accountability(LG)	0	6,460	0	0	6,460	0	3,750	0	0	3,750
Total cost of Finance	0	6,460	0	0	6,460	0	3,750	0	0	3,750

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,571	0	11,221
District Unconditional Grant (Non-Wage)	8,571	0	4,317
Locally Raised Revenues	0	0	6,904
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,571	0	11,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,571	0	11,221
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	8,571	0	11,221

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	8,571	0	0	8,571	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,040	0	0	1,040
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of Output 01	0	8,571	0	0	8,571	0	3,740	0	0	3,740
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	3,740	0	0	3,740
Total Cost of Output 06	0	0	0	0	0	0	3,740	0	0	3,740
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	3,740	0	0	3,740
Total Cost of Output 07	0	0	0	0	0	0	3,740	0	0	3,740
Total Cost of Class of Output Higher LG Services	0	8,571	0	0	8,571	0	11,221	0	0	11,221
Total cost of Local Statutory Bodies	0	8,571	0	0	8,571	0	11,221	0	0	11,221
Total cost of Statutory Bodies	0	8,571	0	0	8,571	0	11,221	0	0	11,221

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	480	0	4,000
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	480	0	0
Development Revenues	34,707	0	0
District Discretionary Development Equalization Grant	34,707	0	0
Total Revenue Shares	35,187	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	480	0	4,000
Development Expenditure			
Domestic Development	34,707	0	0
External Financing	0	0	0
Total Expenditure	35,187	0	4,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	480	0	0	480	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	480	0	0	480	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	480	0	0	480	0	4,000	0	0	4,000
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										
312101 Non-Residential Buildings	0	0	34,707	0	34,707	0	0	0	0	0
Total Cost of Output 75	0	0	34,707	0	34,707	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	34,707	0	34,707	0	0	0	0	0
Total cost of Agricultural Extension Services	0	480	34,707	0	35,187	0	4,000	0	0	4,000
Total cost of Production and Marketing	0	480	34,707	0	35,187	0	4,000	0	0	4,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	320	0	2,158
District Unconditional Grant (Non-Wage)	0	0	2,158
Locally Raised Revenues	320	0	0
Development Revenues	22,200	0	72,000

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District Discretionary Development Equalization Grant	22,200	0	72,000
Total Revenue Shares	22,520	0	74,158
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	320	0	2,158
<i>Development Expenditure</i>			
Domestic Development	22,200	0	72,000
External Financing	0	0	0
Total Expenditure	22,520	0	74,158

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	320	0	0	320	0	2,158	0	0	2,158
Total Cost of Output 01	0	320	0	0	320	0	2,158	0	0	2,158
Total Cost of Class of Output Higher LG Services	0	320	0	0	320	0	2,158	0	0	2,158
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	22,200	0	22,200	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	72,000	0	72,000
Total Cost of Output 72	0	0	22,200	0	22,200	0	0	72,000	0	72,000
Total Cost of Class of Output Capital Purchases	0	0	22,200	0	22,200	0	0	72,000	0	72,000
Total cost of Primary Healthcare	0	320	22,200	0	22,520	0	2,158	72,000	0	74,158
Total cost of Health	0	320	22,200	0	22,520	0	2,158	72,000	0	74,158

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,158

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District Unconditional Grant (Non-Wage)	0	0	2,158
Development Revenues	19,400	0	52,000
District Discretionary Development Equalization Grant	19,400	0	52,000
Total Revenue Shares	19,400	0	54,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,158
Development Expenditure			
Domestic Development	19,400	0	52,000
External Financing	0	0	0
Total Expenditure	19,400	0	54,158

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,158	0	0	1,158
Total Cost of Output 02	0	0	0	0	0	0	2,158	0	0	2,158
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,158	0	0	2,158
03 Capital Purchases										

078180 Classroom construction and rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 80	0	0	0	0	0	0	0	10,000	0	10,000

078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,600	0	1,600
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
312211 Office Equipment	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 81	0	0	0	0	0	0	0	42,000	0	42,000

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312203 Furniture & Fixtures	0	0	19,400	0	19,400	0	0	0	0	0
Total Cost of Output 83	0	0	19,400	0	19,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,400	0	19,400	0	0	52,000	0	52,000
Total cost of Pre-Primary and Primary Education	0	0	19,400	0	19,400	0	2,158	52,000	0	54,158
Total cost of Education	0	0	19,400	0	19,400	0	2,158	52,000	0	54,158

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	21,719
Other Transfers from Central Government	0	0	21,719
Development Revenues	8,367	0	7,485
District Discretionary Development Equalization Grant	8,367	0	7,485
Total Revenue Shares	8,367	0	29,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	21,719
Development Expenditure			
Domestic Development	8,367	0	7,485
External Financing	0	0	0
Total Expenditure	8,367	0	29,205

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	8,367	0	8,367	0	0	0	0	0
Total Cost of Output 04	0	0	8,367	0	8,367	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	8,367	0	8,367	0	0	0	0	0

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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										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	21,719	0	0	21,719
Total Cost of Output 57	0	0	0	0	0	0	21,719	0	0	21,719
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	21,719	0	0	21,719
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										
312104 Other Structures	0	0	0	0	0	0	0	7,485	0	7,485
Total Cost of Output 80	0	0	0	0	0	0	0	7,485	0	7,485
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,485	0	7,485
Total cost of District, Urban and Community Access Roads	0	0	8,367	0	8,367	0	21,719	7,485	0	29,205
Total cost of Roads and Engineering	0	0	8,367	0	8,367	0	21,719	7,485	0	29,205

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,158
District Unconditional Grant (Non-Wage)	0	0	2,158
Development Revenues	9,929	0	0
District Discretionary Development Equalization Grant	9,929	0	0
Total Revenue Shares	9,929	0	2,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,158
Development Expenditure			
Domestic Development	9,929	0	0
External Financing	0	0	0
Total Expenditure	9,929	0	2,158

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
222001 Telecommunications	0	0	200	0	200	0	0	0	0	0
227001 Travel inland	0	0	1,300	0	1,300	0	2,158	0	0	2,158
227004 Fuel, Lubricants and Oils	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 03	0	0	2,000	0	2,000	0	2,158	0	0	2,158
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221014 Bank Charges and other Bank related costs	0	0	50	0	50	0	0	0	0	0
222001 Telecommunications	0	0	179	0	179	0	0	0	0	0
227001 Travel inland	0	0	1,200	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 04	0	0	1,929	0	1,929	0	0	0	0	0
098306 Community Training in Wetland management										
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	0	1,500	0	1,500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
222001 Telecommunications	0	0	100	0	100	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 08	0	0	2,500	0	2,500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 09	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	9,929	0	9,929	0	2,158	0	0	2,158
Total cost of Natural Resources Management	0	0	9,929	0	9,929	0	2,158	0	0	2,158
Total cost of Natural Resources	0	0	9,929	0	9,929	0	2,158	0	0	2,158

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,040	0	3,728
District Unconditional Grant (Non-Wage)	370	0	2,633
Locally Raised Revenues	2,670	0	1,095
Development Revenues	19,500	0	0
District Discretionary Development Equalization Grant	19,500	0	0
Total Revenue Shares	22,540	0	3,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,040	0	3,728
Development Expenditure			
Domestic Development	19,500	0	0
External Financing	0	0	0
Total Expenditure	22,540	0	3,728

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
222001 Telecommunications	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,728	0	0	3,728
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	1,540	0	0	1,540	0	3,728	0	0	3,728
Total Cost of Class of Output Higher LG Services	0	3,040	0	0	3,040	0	3,728	0	0	3,728

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	19,500	0	19,500	0	0	0	0	0
Total Cost of Output 75	0	0	19,500	0	19,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,500	0	19,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,040	19,500	0	22,540	0	3,728	0	0	3,728
Total cost of Community Based Services	0	3,040	19,500	0	22,540	0	3,728	0	0	3,728