

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>435,037</b>	<b>108,759</b>	<b>856,169</b>
o/w Higher Local Government	310,033	103,759	681,005
o/w Lower Local Government	125,004	5,000	175,164
<b>Discretionary Government Transfers</b>	<b>2,626,233</b>	<b>1,499,803</b>	<b>2,623,521</b>
o/w Higher Local Government	1,655,822	907,830	1,669,309
o/w Lower Local Government	970,412	591,973	954,213
<b>Conditional Government Transfers</b>	<b>14,445,180</b>	<b>7,320,345</b>	<b>15,761,087</b>
o/w Higher Local Government	14,445,180	7,320,345	15,761,087
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,282,259</b>	<b>515,909</b>	<b>1,913,861</b>
o/w Higher Local Government	2,282,259	515,909	1,703,214
o/w Lower Local Government	0	0	210,647
<b>External Financing</b>	<b>1,144,330</b>	<b>199,131</b>	<b>772,000</b>
o/w Higher Local Government	1,144,330	199,131	772,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>20,933,039</b>	<b>9,643,948</b>	<b>21,926,638</b>
o/w Higher Local Government	19,837,624	9,046,975	20,586,614
o/w Lower Local Government	1,095,415	596,973	1,340,024

*A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>3,039,751</b>	<b>1,554,316</b>	<b>2,998,152</b>
o/w Higher Local Government	2,651,385	957,343	2,574,520
o/w Lower Local Government	388,366	596,973	423,631
<b>Finance</b>	<b>337,721</b>	<b>142,039</b>	<b>601,687</b>
o/w Higher Local Government	285,650	142,039	555,069
o/w Lower Local Government	52,071	0	46,618
<b>Statutory Bodies</b>	<b>461,798</b>	<b>204,651</b>	<b>456,975</b>

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o/w Higher Local Government	431,615	204,651	421,089
o/w Lower Local Government	30,183	0	35,886
<b>Production and Marketing</b>	<b>1,123,407</b>	<b>475,005</b>	<b>1,107,243</b>
o/w Higher Local Government	921,672	475,005	1,010,283
o/w Lower Local Government	201,735	0	96,961
<b>Health</b>	<b>3,599,932</b>	<b>1,394,805</b>	<b>3,658,654</b>
o/w Higher Local Government	3,507,679	1,394,805	3,450,369
o/w Lower Local Government	92,253	0	208,285
<b>Education</b>	<b>9,957,738</b>	<b>4,972,126</b>	<b>10,428,356</b>
o/w Higher Local Government	9,867,541	4,972,126	10,201,324
o/w Lower Local Government	90,197	0	227,032
<b>Roads and Engineering</b>	<b>1,024,515</b>	<b>566,355</b>	<b>1,107,204</b>
o/w Higher Local Government	964,367	566,355	869,272
o/w Lower Local Government	60,148	0	237,932
<b>Water</b>	<b>232,958</b>	<b>149,627</b>	<b>403,854</b>
o/w Higher Local Government	232,958	149,627	403,854
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>191,047</b>	<b>31,168</b>	<b>107,943</b>
o/w Higher Local Government	141,336	31,168	94,309
o/w Lower Local Government	49,711	0	13,634
<b>Community Based Services</b>	<b>757,407</b>	<b>57,326</b>	<b>739,161</b>
o/w Higher Local Government	655,876	57,326	724,380
o/w Lower Local Government	101,531	0	14,780
<b>Planning</b>	<b>176,347</b>	<b>84,924</b>	<b>277,135</b>
o/w Higher Local Government	153,332	84,924	253,250
o/w Lower Local Government	23,015	0	23,885
<b>Internal Audit</b>	<b>19,881</b>	<b>6,337</b>	<b>23,776</b>
o/w Higher Local Government	13,675	6,337	16,367
o/w Lower Local Government	6,206	0	7,409
<b>Trade, Industry and Local Development</b>	<b>10,538</b>	<b>5,269</b>	<b>16,499</b>
o/w Higher Local Government	10,538	5,269	12,528

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**FY 2020/21**

o/w Lower Local Government	0	0	3,970
<b>Grand Total</b>	<b>20,933,039</b>	<b>9,643,948</b>	<b>21,926,638</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>19,837,624</i></b>	<b><i>9,046,975</i></b>	<b><i>20,586,614</i></b>
<i>o/w: Wage:</i>	<i>9,712,641</i>	<i>4,856,321</i>	<i>10,393,377</i>
<i>Non-Wage Reccurent:</i>	<i>6,269,601</i>	<i>2,197,895</i>	<i>6,925,192</i>
<i>Domestic Devt:</i>	<i>2,711,052</i>	<i>1,793,629</i>	<i>2,496,045</i>
<i>External Financing:</i>	<i>1,144,330</i>	<i>199,131</i>	<i>772,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,095,415</i></b>	<b><i>596,973</i></b>	<b><i>1,340,024</i></b>
<i>o/w: Wage:</i>	<i>189,076</i>	<i>94,538</i>	<i>189,076</i>
<i>Non-Wage Reccurent:</i>	<i>265,737</i>	<i>75,367</i>	<i>507,762</i>
<i>Domestic Devt:</i>	<i>640,602</i>	<i>427,068</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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>435,037</b>	<b>108,759</b>	<b>856,169</b>
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
<b>2a. Discretionary Government Transfers</b>	<b>2,626,233</b>	<b>1,499,803</b>	<b>2,623,521</b>
District Discretionary Development Equalization Grant	1,086,442	724,295	1,064,769
District Unconditional Grant (Non-Wage)	490,343	245,171	510,692
District Unconditional Grant (Wage)	773,355	386,677	773,355
Urban Discretionary Development Equalization Grant	33,677	22,451	32,483
Urban Unconditional Grant (Non-Wage)	53,340	26,670	53,146
Urban Unconditional Grant (Wage)	189,076	94,538	189,076
<b>2b. Conditional Government Transfer</b>	<b>14,445,180</b>	<b>7,320,345</b>	<b>15,761,087</b>
Sector Conditional Grant (Wage)	8,939,286	4,469,643	9,620,022
Sector Conditional Grant (Non-Wage)	2,370,509	897,636	2,939,520
Sector Development Grant	1,971,038	1,314,025	1,534,602

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Transitional Development Grant	79,947	0	79,947
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	221,756	577,987
Gratuity for Local Governments	447,204	223,602	1,009,008
<b>2c. Other Government Transfer</b>	<b>2,282,259</b>	<b>515,909</b>	<b>1,913,861</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	17,256	0	0
Northern Uganda Social Action Fund (NUSAF)	1,171,654	191,605	613,600
Support to PLE (UNEB)	12,000	11,620	13,000
Uganda Road Fund (URF)	493,167	263,959	607,219
Uganda Women Entrepreneurship Program(UWEP)	0	0	134,864
Vegetable Oil Development Project	32,178	29,835	35,178
Youth Livelihood Programme (YLP)	268,004	0	250,000
Micro Projects under Luwero Rwenzori Development Programme	288,000	18,890	260,000
<b>3. External Financing</b>	<b>1,144,330</b>	<b>199,131</b>	<b>772,000</b>
The AIDS Support Organisation (TASO)	322,000	32,630	322,000
International Bank for Reconstruction and Development (IBRD)	0	0	50,000
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	100,000
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
<b>Total Revenues shares</b>	<b>20,933,039</b>	<b>9,643,948</b>	<b>21,926,638</b>

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## Part II: Higher Local Government Budget Estimates

## SECTION B : Workplan Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,531,506</b>	<b>877,423</b>	<b>2,341,236</b>
District Unconditional Grant (Non-Wage)	66,579	33,290	66,579
District Unconditional Grant (Wage)	311,662	155,831	311,662
General Public Service Pension Arrears (Budgeting)	134,518	134,518	0
Gratuity for Local Governments	447,204	223,602	1,009,008
Locally Raised Revenues	77,761	17,582	56,000
Other Transfers from Central Government	991,104	31,680	320,000
Pension for Local Governments	443,513	221,756	577,987
Salary arrears (Budgeting)	59,165	59,165	0
<b>Development Revenues</b>	<b>119,879</b>	<b>79,920</b>	<b>233,284</b>
District Discretionary Development Equalization Grant	119,879	79,920	133,284
Locally Raised Revenues	0	0	100,000
<b>Total Revenues shares</b>	<b>2,651,385</b>	<b>957,343</b>	<b>2,574,520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	311,662	225,478	311,662
Non Wage	2,219,844	393,852	2,029,574
<b>Development Expenditure</b>			
Domestic Development	119,879	14,526	233,284
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,651,385</b>	<b>633,857</b>	<b>2,574,520</b>

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

## 1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138101 Operation of the Administration Department</b>										
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	5,000	0	0	5,000
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
282102 Fines and Penalties/ Court wards	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output138101</b>	<b>311,662</b>	<b>100,934</b>	<b>0</b>	<b>0</b>	<b>412,596</b>	<b>311,662</b>	<b>87,975</b>	<b>23,520</b>	<b>0</b>	<b>423,157</b>
<b>138102 Human Resource Management Services</b>										
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
<b>Total Cost of output138102</b>	<b>0</b>	<b>10,825</b>	<b>0</b>	<b>0</b>	<b>10,825</b>	<b>0</b>	<b>11,204</b>	<b>0</b>	<b>0</b>	<b>11,204</b>

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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
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>47,952</b>	<b>0</b>	<b>47,952</b>	<b>0</b>	<b>15,770</b>	<b>0</b>	<b>15,770</b>

**138104 Supervision of Sub County programme implementation**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	1,081	0	0	1,081	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>7,081</b>	<b>0</b>	<b>0</b>	<b>7,081</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**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	4,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	30,720	0	0	30,720	0	0	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	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	3,480	0	0	3,480	0	3,480	0	3,480
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	3,000	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	3,000
223005 Electricity	0	400	0	0	400	0	400	0	400
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	400
224006 Agricultural Supplies	0	876,313	0	0	876,313	0	235,429	0	235,429
227001 Travel inland	0	41,791	0	0	41,791	0	41,791	0	41,791
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	2,000	0	2,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,000	0	1,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>991,104</b>	<b>0</b>	<b>0</b>	<b>991,104</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>

**138109 Payroll and Human Resource Management Systems**

212105 Pension for Local Governments	0	443,513	0	0	443,513	0	577,987	0	577,987
212107 Gratuity for Local Governments	0	447,204	0	0	447,204	0	1,009,008	0	1,009,008



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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
<b>Total Cost of output138109</b>	<b>0</b>	<b>1,084,399</b>	<b>0</b>	<b>0</b>	<b>1,084,399</b>	<b>0</b>	<b>1,586,995</b>	<b>0</b>	<b>0</b>	<b>1,586,995</b>

## 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
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138112 Information collection and management

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total Cost of output138113</b>	<b>0</b>	<b>14,900</b>	<b>0</b>	<b>0</b>	<b>14,900</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Total Cost of Higher LG Services</b>	<b>311,662</b>	<b>2,219,844</b>	<b>47,952</b>	<b>0</b>	<b>2,579,458</b>	<b>311,662</b>	<b>2,029,574</b>	<b>39,290</b>	<b>0</b>	<b>2,380,526</b>

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
312102 Residential Buildings	0	0	0	0	0	0	0	51,895	0	51,895

**Total for LCIII: Ngora Town Council** **County: NGORA** **51,895**

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

*LCII: NORTHERN WARD* *District headquarters Community Based Office* *Building Construction - Maintenance and Repair-241* *Source: District Discretionary Development Equalization Grant* *11,895*

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

**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
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<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>		<b>42,100</b>	
<i>LCII: NORTHERN WARD</i>	<i>Council Chambers for LCV,RDC,DISO,CAO</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>	
<i>LCII: NORTHERN WARD</i>	<i>District Head quarters CAOs and CFOs offices</i>	<i>Furniture and Fixtures - Sofa Sets-654</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>14,000</i>	
<i>LCII: NORTHERN WARD</i>	<i>District Headquarters Accounts office</i>	<i>Furniture and Fixtures - Work Station-659</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,500</i>	
<i>LCII: NORTHERN WARD</i>	<i>District Headquarters Council Chambers</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>	
<i>LCII: NORTHERN WARD</i>	<i>District HRO office</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,800</i>	
<i>LCII: NORTHERN WARD</i>	<i>District PDU</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,800</i>	
<b>Total Cost of output</b>	<b>138172</b>	<b>0</b>	<b>0</b>	<b>71,928</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>71,928</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>311,662</b>	<b>2,219,844</b>	<b>119,879</b>	<b>0</b>	<b>2,651,385</b>
<b>Total cost of Administration</b>	<b>311,662</b>	<b>2,219,844</b>	<b>119,879</b>	<b>0</b>	<b>2,651,385</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>285,650</b>	<b>142,039</b>	<b>555,069</b>
District Unconditional Grant (Non-Wage)	94,272	47,136	94,272
District Unconditional Grant (Wage)	105,232	52,616	105,232
Locally Raised Revenues	86,146	42,287	355,565
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>285,650</b>	<b>142,039</b>	<b>555,069</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	105,232	48,115	105,232
Non Wage	180,418	60,745	449,837
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>285,650</b>	<b>108,860</b>	<b>555,069</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>148101 LG Financial Management services</b>										
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
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	35,318	0	0	35,318
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
<b>Total Cost of output148101</b>	<b>105,232</b>	<b>107,218</b>	<b>0</b>	<b>0</b>	<b>212,450</b>	<b>105,232</b>	<b>377,737</b>	<b>0</b>	<b>0</b>	<b>482,969</b>

**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
<b>Total Cost of output148102</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>18,900</b>	<b>0</b>	<b>0</b>	<b>18,900</b>

**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
<b>Total Cost of output148103</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**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
<b>Total Cost of output148105</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>13,200</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>105,232</b>	<b>180,418</b>	<b>0</b>	<b>0</b>	<b>285,650</b>	<b>105,232</b>	<b>449,837</b>	<b>0</b>	<b>0</b>	<b>555,069</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>105,232</b>	<b>180,418</b>	<b>0</b>	<b>0</b>	<b>285,650</b>	<b>105,232</b>	<b>449,837</b>	<b>0</b>	<b>0</b>	<b>555,069</b>
<b>Total cost of Finance</b>	<b>105,232</b>	<b>180,418</b>	<b>0</b>	<b>0</b>	<b>285,650</b>	<b>105,232</b>	<b>449,837</b>	<b>0</b>	<b>0</b>	<b>555,069</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>431,615</b>	<b>204,651</b>	<b>421,089</b>
District Unconditional Grant (Non-Wage)	198,433	99,216	198,272
District Unconditional Grant (Wage)	130,117	65,059	130,117
Locally Raised Revenues	103,065	40,376	92,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>431,615</b>	<b>204,651</b>	<b>421,089</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	130,117	59,950	130,117
Non Wage	301,498	85,430	290,972
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>431,615</b>	<b>145,380</b>	<b>421,089</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	130,117	0	0	0	130,117	130,117	0	0	0	130,117
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	1,200	0	0	1,200
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	5,160	0	0	5,160
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>130,117</b>	<b>173,835</b>	<b>0</b>	<b>0</b>	<b>303,952</b>	<b>130,117</b>	<b>166,127</b>	<b>0</b>	<b>0</b>	<b>296,244</b>

**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
<b>Total Cost of output138202</b>	<b>0</b>	<b>4,388</b>	<b>0</b>	<b>0</b>	<b>4,388</b>	<b>0</b>	<b>4,105</b>	<b>0</b>	<b>0</b>	<b>4,105</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	11,503	0	0	11,503	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
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	4,628	0	0	4,628
<b>Total Cost of output138203</b>	<b>0</b>	<b>14,003</b>	<b>0</b>	<b>0</b>	<b>14,003</b>	<b>0</b>	<b>14,328</b>	<b>0</b>	<b>0</b>	<b>14,328</b>

**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
<b>Total Cost of output138204</b>	<b>0</b>	<b>4,178</b>	<b>0</b>	<b>0</b>	<b>4,178</b>	<b>0</b>	<b>3,755</b>	<b>0</b>	<b>0</b>	<b>3,755</b>

**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
<b>Total Cost of output138205</b>	<b>0</b>	<b>5,073</b>	<b>0</b>	<b>0</b>	<b>5,073</b>	<b>0</b>	<b>8,498</b>	<b>0</b>	<b>0</b>	<b>8,498</b>

**138206 LG Political and executive oversight**

221003 Staff Training	0	0	0	0	0	0	900	0	0	900
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221009 Welfare and Entertainment	0	780	0	0	780	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
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	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	4,600	0	0	4,600
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	42,000	0	0	42,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>68,020</b>	<b>0</b>	<b>0</b>	<b>68,020</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>68,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	26,160	0	0	26,160	0	26,160	0	0	26,160
227001 Travel inland	0	5,840	0	0	5,840	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>26,160</b>	<b>0</b>	<b>0</b>	<b>26,160</b>
<b>Total Cost of Higher LG Services</b>	<b>130,117</b>	<b>301,498</b>	<b>0</b>	<b>0</b>	<b>431,615</b>	<b>130,117</b>	<b>290,972</b>	<b>0</b>	<b>0</b>	<b>421,089</b>
<b>Total cost of Local Statutory Bodies</b>	<b>130,117</b>	<b>301,498</b>	<b>0</b>	<b>0</b>	<b>431,615</b>	<b>130,117</b>	<b>290,972</b>	<b>0</b>	<b>0</b>	<b>421,089</b>
<b>Total cost of Statutory Bodies</b>	<b>130,117</b>	<b>301,498</b>	<b>0</b>	<b>0</b>	<b>431,615</b>	<b>130,117</b>	<b>290,972</b>	<b>0</b>	<b>0</b>	<b>421,089</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>864,360</b>	<b>436,798</b>	<b>840,656</b>
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	98,449	186,449
Sector Conditional Grant (Wage)	617,029	308,514	617,029
<b>Development Revenues</b>	<b>57,312</b>	<b>38,208</b>	<b>169,626</b>
Sector Development Grant	57,312	38,208	169,626
<b>Total Revenues shares</b>	<b>921,672</b>	<b>475,005</b>	<b>1,010,283</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	617,029	283,741	617,029
Non Wage	247,331	80,852	223,628
<b>Development Expenditure</b>			
Domestic Development	57,312	0	169,626
External Financing	0	0	0
<b>Total Expenditure</b>	<b>921,672</b>	<b>364,593</b>	<b>1,010,283</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>018203 Livestock Vaccination and Treatment</b>										
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
<b>Total Cost of output018203</b>	<b>0</b>	<b>22,457</b>	<b>0</b>	<b>0</b>	<b>22,457</b>	<b>0</b>	<b>4,443</b>	<b>0</b>	<b>0</b>	<b>4,443</b>

**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
<b>Total Cost of output018204</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>3,702</b>	<b>0</b>	<b>0</b>	<b>3,702</b>

**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
<b>Total Cost of output018205</b>	<b>0</b>	<b>37,339</b>	<b>0</b>	<b>0</b>	<b>37,339</b>	<b>0</b>	<b>40,732</b>	<b>0</b>	<b>0</b>	<b>40,732</b>

**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
<b>Total Cost of output018207</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>1,481</b>	<b>0</b>	<b>0</b>	<b>1,481</b>

**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	5,000	0	0	5,000
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	1,000	0	0	1,000
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
<b>Total Cost of output018212</b>	<b>617,029</b>	<b>182,613</b>	<b>0</b>	<b>0</b>	<b>799,642</b>	<b>617,029</b>	<b>173,270</b>	<b>0</b>	<b>0</b>	<b>790,298</b>
<b>Total Cost of Higher LG Services</b>	<b>617,029</b>	<b>247,331</b>	<b>0</b>	<b>0</b>	<b>864,360</b>	<b>617,029</b>	<b>223,628</b>	<b>0</b>	<b>0</b>	<b>840,656</b>

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
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>57,312</b>	<b>0</b>	<b>57,312</b>	<b>0</b>	<b>0</b>	<b>25,145</b>	<b>0</b>	<b>25,145</b>

## 018275 Non Standard Service Delivery Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	144,481	0	144,481
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<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>								<b>144,481</b>
<i>LCII: Eastern ward</i>	<i>DISTRICT PRODUCTION MANAGEMENT</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>								<i>144,481</i>
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,481</b>	<b>0</b>	<b>144,481</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,312</b>	<b>0</b>	<b>57,312</b>	<b>0</b>	<b>0</b>	<b>169,626</b>	<b>0</b>	<b>169,626</b>
<b>Total cost of District Production Services</b>	<b>617,029</b>	<b>247,331</b>	<b>57,312</b>	<b>0</b>	<b>921,672</b>	<b>617,029</b>	<b>223,628</b>	<b>169,626</b>	<b>0</b>	<b>1,010,283</b>
<b>Total cost of Production and Marketing</b>	<b>617,029</b>	<b>247,331</b>	<b>57,312</b>	<b>0</b>	<b>921,672</b>	<b>617,029</b>	<b>223,628</b>	<b>169,626</b>	<b>0</b>	<b>1,010,283</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,332,559</b>	<b>1,165,779</b>	<b>2,479,127</b>
Locally Raised Revenues	1,000	0	1,000
Sector Conditional Grant (Non-Wage)	370,188	185,094	516,755
Sector Conditional Grant (Wage)	1,961,371	980,686	1,961,371
<b>Development Revenues</b>	<b>1,175,120</b>	<b>229,026</b>	<b>971,242</b>
District Discretionary Development Equalization Grant	0	0	42,813
External Financing	1,050,330	199,131	772,000
Sector Development Grant	44,843	29,895	76,482
Transitional Development Grant	79,947	0	79,947
<b>Total Revenues shares</b>	<b>3,507,679</b>	<b>1,394,805</b>	<b>3,450,369</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,961,371	955,333	1,961,371
Non Wage	371,188	198,079	517,755
<b>Development Expenditure</b>			
Domestic Development	124,790	21,517	199,242
External Financing	1,050,330	0	772,000
<b>Total Expenditure</b>	<b>3,507,679</b>	<b>1,174,929</b>	<b>3,450,369</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	4,251	0	0	4,251	0	4,574	0	0	4,574
<b>Total for LCIII: Ngora Town Council</b>										<b>4,574</b>
<b>County: NGORA</b>										
<i>LCII: Eastern ward</i>					<i>St Anthony NGO Health Center I</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<b>Total Cost of output088153</b>	<b>0</b>	<b>4,251</b>	<b>0</b>	<b>0</b>	<b>4,251</b>	<b>0</b>	<b>4,574</b>	<b>0</b>	<b>0</b>	<b>4,574</b>

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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

242003 Other	0	0	0	670,330	670,330	0	0	0	0	0
263104 Transfers to other govt. units (Current)	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	DMU HC III	Ngora District Maternity Unit		Source: External Financing						20,000
LCII: Eastern ward	Health Centre 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
Total for LCIII: Mukura			County: NGORA							50,000
LCII: Ajeluk	Ajeluk HC	Ajeluk HC III		Source: External Financing						20,000
LCII: Mukura	Mukura HC III	Mukura HC III		Source: External Financing						30,000
Total for LCIII: Ngora			County: NGORA							30,000
LCII: Agu	Agu HC II	Agu HC III		Source: External Financing						30,000
Total for LCIII: Kapir			County: NGORA							30,000
LCII: Kapir	Kapir HC III	Kapir HC III		Source: External Financing						30,000
263367 Sector Conditional Grant (Non-Wage)	0	113,722	0	0	113,722	0	173,830	0	0	173,830
Total for LCIII: Ngora Town Council			County: NGORA							54,894
LCII: Eastern ward		Ngora DMU Health Center III		Source: Sector Conditional Grant (Non-Wage)						18,298
LCII: Eastern ward		Ngora Health Center IV		Source: Sector Conditional Grant (Non-Wage)						36,596
Total for LCIII: Kobwin			County: NGORA							36,596
LCII: Aciisa		Atoot Health Center II		Source: Sector Conditional Grant (Non-Wage)						9,149
LCII: Aciisa		Kobuin Health Center III		Source: Sector Conditional Grant (Non-Wage)						18,298
LCII: Aciisa		Opot Health Center II		Source: Sector Conditional Grant (Non-Wage)						9,149
Total for LCIII: Mukura			County: NGORA							36,596
LCII: Adul		Ajeluk Health Center III		Source: Sector Conditional Grant (Non-Wage)						18,298
LCII: Adul		Mukura Health Center III		Source: Sector Conditional Grant (Non-Wage)						18,298
Total for LCIII: Ngora			County: NGORA							18,298
LCII: Agu		Agu Health Center III		Source: Sector Conditional Grant (Non-Wage)						18,298
Total for LCIII: Kapir			County: NGORA							27,447
LCII: Abatai		Kapir Health Center III		Source: Sector Conditional Grant (Non-Wage)						18,298

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<i>LCII: Abatai</i>	<i>Omiito Health Center II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,149</i>	
Total Cost of output088154	0	113,722	0	670,330	784,052	0	173,830	0	200,000	373,830
Total Cost of Lower Local Services	0	117,972	0	670,330	788,302	0	178,405	0	200,000	378,405
Total cost of Primary Healthcare	0	117,972	0	670,330	788,302	0	178,405	0	200,000	378,405

## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	306,867	0	0	306,867
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## Total for LCIII: Ngora Town Council

County: NGORA

306,867

*LCII: Eastern ward**Ngora Hospital Delegated**Source: Sector Conditional Grant (Non-Wage)**306,867*

Total Cost of output088252	0	224,866	0	0	224,866	0	306,867	0	0	306,867
Total Cost of Lower Local Services	0	224,866	0	0	224,866	0	306,867	0	0	306,867
Total cost of District Hospital Services	0	224,866	0	0	224,866	0	306,867	0	0	306,867

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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
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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	1,120	0	0	1,120
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	0	0	0	0
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	2,340	0	0	2,340
223006 Water	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,000	0	45,000	47,000	0	3,000	0	361,000	364,000
227004 Fuel, Lubricants and Oils	0	4,764	0	60,000	64,764	0	5,265	0	0	5,265
228002 Maintenance - Vehicles	0	2,004	0	0	2,004	0	2,004	0	0	2,004
<b>Total Cost of output088302</b>	<b>0</b>	<b>14,740</b>	<b>0</b>	<b>224,000</b>	<b>238,740</b>	<b>0</b>	<b>16,242</b>	<b>0</b>	<b>361,000</b>	<b>377,242</b>
<b>Total Cost of Higher LG Services</b>	<b>1,961,371</b>	<b>28,349</b>	<b>0</b>	<b>380,000</b>	<b>2,369,720</b>	<b>1,961,371</b>	<b>32,483</b>	<b>0</b>	<b>572,000</b>	<b>2,565,854</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088372 Administrative Capital</b>										
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	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	91,968	0	91,968
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>91,968</b>					
<i>LCII: Eastern ward</i>	<i>Ngora HC Iv</i>	<i>Building Construction - Staff Houses-263</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>42,813</i>				
312104 Other Structures	0	0	32,600	0	32,600	0	0	15,765	0	15,765
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>15,765</b>					
<i>LCII: Eastern ward</i>	<i>Ngora Health Centre IV</i>	<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>		<i>15,765</i>				
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,262	0	8,262
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>8,262</b>					
<i>LCII: Eastern ward</i>	<i>DHOS office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>		<i>8,262</i>				
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	3,300	0	3,300

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<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>								<b>3,300</b>
<i>LCII: Eastern ward</i>	<i>DHOs office</i>	<i>ICT - Computers- Source: Sector Development Grant</i>								<i>3,300</i>
		<i>733</i>								
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>44,843</b>	<b>0</b>	<b>44,843</b>	<b>0</b>	<b>0</b>	<b>119,295</b>	<b>0</b>	<b>119,295</b>
<b>088375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	79,947	0	79,947	0	0	79,947	0	79,947
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>								<b>79,947</b>
<i>LCII: Eastern ward</i>	<i>DHOs office</i>	<i>Monitoring, Source: Transitional Development Grant</i>								<i>50,000</i>
		<i>Supervision and</i>								
		<i>Appraisal -</i>								
		<i>Allowances and</i>								
		<i>Facilitation-1255</i>								
<i>LCII: Eastern ward</i>	<i>DHOs office</i>	<i>Monitoring, Source: Transitional Development Grant</i>								<i>29,947</i>
		<i>Supervision and</i>								
		<i>Appraisal -</i>								
		<i>Meetings-1264</i>								
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>79,947</b>	<b>0</b>	<b>79,947</b>	<b>0</b>	<b>0</b>	<b>79,947</b>	<b>0</b>	<b>79,947</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>124,790</b>	<b>0</b>	<b>124,790</b>	<b>0</b>	<b>0</b>	<b>199,242</b>	<b>0</b>	<b>199,242</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,961,371</b>	<b>28,349</b>	<b>124,790</b>	<b>380,000</b>	<b>2,494,511</b>	<b>1,961,371</b>	<b>32,483</b>	<b>199,242</b>	<b>572,000</b>	<b>2,765,097</b>
<b>Total cost of Health</b>	<b>1,961,371</b>	<b>371,188</b>	<b>124,790</b>	<b>1,050,330</b>	<b>3,507,679</b>	<b>1,961,371</b>	<b>517,755</b>	<b>199,242</b>	<b>772,000</b>	<b>3,450,369</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,143,772</b>	<b>3,783,388</b>	<b>9,212,056</b>
District Unconditional Grant (Wage)	32,176	16,088	32,176
Locally Raised Revenues	13,000	0	13,000
Other Transfers from Central Government	12,000	11,620	13,000
Sector Conditional Grant (Non-Wage)	1,725,709	575,236	2,112,258
Sector Conditional Grant (Wage)	6,360,887	3,180,443	7,041,622
<b>Development Revenues</b>	<b>1,723,769</b>	<b>1,188,738</b>	<b>989,268</b>
District Discretionary Development Equalization Grant	280,000	186,667	130,000
Locally Raised Revenues	0	0	15,000
Other Transfers from Central Government	180,550	159,925	293,600
Sector Development Grant	1,263,219	842,146	550,668
<b>Total Revenues shares</b>	<b>9,867,541</b>	<b>4,972,126</b>	<b>10,201,324</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,393,063	3,432,988	7,073,798
Non Wage	1,750,709	583,323	2,138,258
<b>Development Expenditure</b>			
Domestic Development	1,723,769	687,356	989,268
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,867,541</b>	<b>4,703,666</b>	<b>10,201,324</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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	17,200	0	0	17,200
228004 Maintenance – Other	0	0	0	0	0	0	74,341	0	0	74,341
282103 Scholarships and related costs	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of output078102</b>	<b>4,463,001</b>	<b>25,000</b>	<b>1,200</b>	<b>0</b>	<b>4,489,201</b>	<b>4,850,932</b>	<b>100,341</b>	<b>0</b>	<b>0</b>	<b>4,951,273</b>
<b>Total Cost of Higher LG Services</b>	<b>4,463,001</b>	<b>25,000</b>	<b>1,200</b>	<b>0</b>	<b>4,489,201</b>	<b>4,850,932</b>	<b>100,341</b>	<b>0</b>	<b>0</b>	<b>4,951,273</b>

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	586,281	0	0	586,281
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**Total for LCIII: Ngora Town Council** **County: NGORA** **86,643**

LCII: Eastern ward BKC DEM SCHOOL NGORA Source: Sector Conditional Grant (Non-Wage) 4,626

LCII: Eastern ward NGORA BOYS P.S Source: Sector Conditional Grant (Non-Wage) 11,418

LCII: Eastern ward NGORA GIRLS P.S Source: Sector Conditional Grant (Non-Wage) 18,714

LCII: Eastern ward NGORA OKOBOI P.S Source: Sector Conditional Grant (Non-Wage) 5,634

LCII: Eastern ward NGORA SCHOOL FOR THE DEAF Source: Sector Conditional Grant (Non-Wage) 18,021

LCII: SOUTHERN WARD NGORA TOWNSHIP P.S Source: Sector Conditional Grant (Non-Wage) 10,110

LCII: SOUTHERN WARD ONYEDE P.S Source: Sector Conditional Grant (Non-Wage) 8,598

LCII: WESTERN WARD ST. ALOYSIUS DEMO. SCHOOL Source: Sector Conditional Grant (Non-Wage) 9,522

**Total for LCIII: Kobwin** **County: NGORA** **118,770**

LCII: Aciisa ACIISA P.S Source: Sector Conditional Grant (Non-Wage) 12,114

LCII: Akarukei AKARUKEI P.S Source: Sector Conditional Grant (Non-Wage) 11,610

LCII: Atoot ATOOT P.S Source: Sector Conditional Grant (Non-Wage) 11,634

LCII: Atoot KOCOCWA P.S Source: Sector Conditional Grant (Non-Wage) 8,862

LCII: Kadok ST. GUSTA KOSIM P.S Source: Sector Conditional Grant (Non-Wage) 6,990

LCII: Kobwin KOBWIN P.S Source: Sector Conditional Grant (Non-Wage) 12,750

LCII: Kodike KODIKE P.S Source: Sector Conditional Grant (Non-Wage) 11,394

LCII: Koile KOILE P.S Source: Sector Conditional Grant (Non-Wage) 10,254

LCII: Opot OPOT P.S Source: Sector Conditional Grant (Non-Wage) 10,398

LCII: Tilling GAWA P.S Source: Sector Conditional Grant (Non-Wage) 9,702

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LCII: Tilling	Tilling Primary School	Source: Sector Conditional Grant (Non-Wage)	13,062
<b>Total for LCIII: Mukura</b>	<b>County: NGORA</b>		<b>135,810</b>
LCII: Adul	KALER P.S	Source: Sector Conditional Grant (Non-Wage)	11,274
LCII: Ajeluk	AJELUK P.S	Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: Akeit	Akeit Primary School	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Akubui	AKUBUI P.S	Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Ariet	MURUKAKISE P.S	Source: Sector Conditional Grant (Non-Wage)	8,862
LCII: Ariet	PUNA P.S	Source: Sector Conditional Grant (Non-Wage)	9,846
LCII: Kamodokima	KAMODOKIMA P.S	Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: Kokodu	Kokodu Primary School	Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Kumel	AMUGAGARA P.S	Source: Sector Conditional Grant (Non-Wage)	10,806
LCII: Kumel	KUMEL P.S	Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: Madoch	AGOGOMIT P.S	Source: Sector Conditional Grant (Non-Wage)	9,762
LCII: Madoch	Madoc Ailak Primary School	Source: Sector Conditional Grant (Non-Wage)	6,762
LCII: Madoch	ONGEEREI P.S	Source: Sector Conditional Grant (Non-Wage)	8,358
LCII: Mukura	MUKURA P.S	Source: Sector Conditional Grant (Non-Wage)	13,530
LCII: Okunguro	MUKURA-OKUNGURO P.S	Source: Sector Conditional Grant (Non-Wage)	8,502
<b>Total for LCIII: Ngora</b>	<b>County: NGORA</b>		<b>113,484</b>
LCII: Agu	AGU P.S	Source: Sector Conditional Grant (Non-Wage)	9,234
LCII: Angod	ANGOD P.S	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Apama	APAMA P.S	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Kopege	KOPEGE KAKUNGULU P.S	Source: Sector Conditional Grant (Non-Wage)	11,274
LCII: Ngora	NGORA NEW P.S	Source: Sector Conditional Grant (Non-Wage)	10,470
LCII: Nyamongo	NYAMONGO P.S	Source: Sector Conditional Grant (Non-Wage)	10,350
LCII: Odwarat	ODWARAT P.S	Source: Sector Conditional Grant (Non-Wage)	8,718
LCII: Omaditok	OMADITOK P.S	Source: Sector Conditional Grant (Non-Wage)	11,394
LCII: Oteteen	OTETEEN P.S	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Tididiek	AGOLITOM P.S	Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Tididiek	KALENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,462

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LCII: Tididiek	TIBIDIEK-OKOROM P.S	Source: Sector Conditional Grant (Non-Wage)	11,010								
Total for LCIII: Kapir	County: NGORA		131,574								
LCII: Agirigiroi	AGIRIGIROI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,334								
LCII: Ajesa	AKARUKEI AJESA P.S	Source: Sector Conditional Grant (Non-Wage)	10,278								
LCII: Ajesa	KAPIR P.S	Source: Sector Conditional Grant (Non-Wage)	7,998								
LCII: Akisim	AKISIM P.S	Source: Sector Conditional Grant (Non-Wage)	10,986								
LCII: Atapar	ATAPAR P.S	Source: Sector Conditional Grant (Non-Wage)	13,362								
LCII: Kapir	Atiira Primary School	Source: Sector Conditional Grant (Non-Wage)	14,070								
LCII: Kokong	KOKONG P.S	Source: Sector Conditional Grant (Non-Wage)	6,138								
LCII: Koloin	KOLOIN P.S	Source: Sector Conditional Grant (Non-Wage)	8,994								
LCII: Oluwa	OLUWA P.S	Source: Sector Conditional Grant (Non-Wage)	10,362								
LCII: Omiito	AGULE-OMIITO P.S	Source: Sector Conditional Grant (Non-Wage)	9,774								
LCII: Omiito	OMIITO P.S	Source: Sector Conditional Grant (Non-Wage)	10,362								
LCII: Omuriana	OMURIANA P.S	Source: Sector Conditional Grant (Non-Wage)	9,858								
LCII: Orisai	ORISAI P.S	Source: Sector Conditional Grant (Non-Wage)	8,058								
Total Cost of output078151	0	594,633	0	0	594,633	0	586,281	0	0	586,281	
Total Cost of Lower Local Services	0	594,633	0	0	594,633	0	586,281	0	0	586,281	
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											
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	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,300	0	3,300	0	0	0	0	0	
312201 Transport Equipment	0	0	1,937	0	1,937	0	0	0	0	0	
Total Cost of output078175	0	0	5,837	0	5,837	0	0	600	0	600	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	283,849	0	283,849	0	0	413,100	0	413,100	
Total for LCIII: Mukura										County: NGORA	68,100
LCII: Adul	Kaler Primary School	Building Construction - Schools-256	Source: Locally Raised Revenues							15,000	

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LCII: Kaler	Kaler Primary School	Building Construction - Schools-256	Source: Other Transfers from Central Government	43,600							
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	413,100	0	413,100
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	81,859	0	81,859	0	0	73,200	0	73,200
Total for LCIII: Ngora Town Council		County: NGORA		20,400							
LCII: NORTHERN WARD	Ngora Girls Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	20,400							
Total for LCIII: Mukura		County: NGORA		40,800							
LCII: Ajeluk	Ajeluk Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	20,400							
LCII: Akubui	Akubui Primary School	Building Construction - Latrines-237	Source: Sector Development Grant	20,400							
Total for LCIII: Ngora		County: NGORA		12,000							
LCII: Agu	Various Sites	Building Construction - Latrines-237	Source: Sector Development Grant	12,000							
Total Cost of output078181		0	0	81,859	0	81,859	0	0	73,200	0	73,200
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	276,857	0	276,857	0	0	27,161	0	27,161
Total for LCIII: Kobwin		County: NGORA		13,587							
LCII: Kodike	Kodike Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant	13,587							
Total for LCIII: Ngora		County: NGORA		13,575							
LCII: Kalengo	Kalengo Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant	13,575							
Total Cost of output078182		0	0	276,857	0	276,857	0	0	27,161	0	27,161

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## 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	14,543	0	14,543	0	0	21,778	0	21,778
<b>Total for LCIII: Kobwin</b>				<b>County: NGORA</b>							<b>7,200</b>
<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>	
<b>Total for LCIII: Mukura</b>				<b>County: NGORA</b>							<b>7,378</b>
<i>LCII: Kamodokima</i>	<i>Kamodokima Primary School</i>			<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>				<i>7,200</i>	
<i>LCII: Kamodokima</i>	<i>Kamodokima Primary School</i>			<i>Furniture and Fixtures - Tables -656</i>		<i>Source: Sector Development Grant</i>				<i>178</i>	
<b>Total for LCIII: Kapir</b>				<b>County: NGORA</b>							<b>7,200</b>
<i>LCII: Kapir</i>	<i>Atiira Primary School</i>			<i>Furniture and Fixtures - Desks- 637</i>		<i>Source: Sector Development Grant</i>				<i>7,200</i>	
<b>Total Cost of output078183</b>		<b>0</b>	<b>0</b>	<b>14,543</b>	<b>0</b>	<b>14,543</b>	<b>0</b>	<b>0</b>	<b>21,778</b>	<b>0</b>	<b>21,778</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>662,945</b>	<b>0</b>	<b>662,945</b>	<b>0</b>	<b>0</b>	<b>535,839</b>	<b>0</b>	<b>535,839</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>4,463,001</b>	<b>619,633</b>	<b>664,145</b>	<b>0</b>	<b>5,746,778</b>	<b>4,850,932</b>	<b>686,622</b>	<b>535,839</b>	<b>0</b>	<b>6,073,393</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,462,921	0	0	0	1,462,921	1,721,658	0	0	0	1,721,658
228004 Maintenance – Other	0	0	0	0	0	0	178,719	0	0	178,719
<b>Total Cost of output078201</b>	<b>1,462,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,462,921</b>	<b>1,721,658</b>	<b>178,719</b>	<b>0</b>	<b>0</b>	<b>1,900,378</b>
<b>Total Cost of Higher LG Services</b>	<b>1,462,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,462,921</b>	<b>1,721,658</b>	<b>178,719</b>	<b>0</b>	<b>0</b>	<b>1,900,378</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	635,208	0	0	635,208	0	752,763	0	0	752,763
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>341,121</b>					
<i>LCII: NORTHERN WARD</i>			<i>NGORA GIRLS S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>67,815</i>	
<i>LCII: NORTHERN WARD</i>			<i>NGORA H.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>273,306</i>	
<b>Total for LCIII: Kobwin</b>	<b>County: NGORA</b>				<b>142,890</b>					
<i>LCII: Kobwin</i>			<i>KOBWIN S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>142,890</i>	

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Total for LCIII: Mukura				County: NGORA					196,053		
LCII: Adul				MUKURA		Source: Sector Conditional Grant (Non-Wage)		196,053			
				MEM.S.S.S							
Total for LCIII: Kafir				County: NGORA					72,699		
LCII: Kafir				OKAPEL HIGH		Source: Sector Conditional Grant (Non-Wage)		72,699			
				SCH.							
Total Cost of output078251		0	635,208	0	0	635,208	0	752,763	0	0	752,763
Total Cost of Lower Local Services		0	635,208	0	0	635,208	0	752,763	0	0	752,763
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	1,560	0	1,560
Total for LCIII: Ngora Town Council				County: NGORA					1,560		
LCII: NORTHERN WARD		District Environment Office		Environmental Impact Assessment - Travel-503		Source: Sector Development Grant		1,560			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,064	0	19,064	0	0	13,364	0	13,364
Total for LCIII: Ngora Town Council				County: NGORA					13,364		
LCII: Eastern ward		District Education Office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		7,964			
LCII: NORTHERN WARD		District Engineers Office		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant		5,400			
312201 Transport Equipment		0	0	7,200	0	7,200	0	0	12,900	0	12,900
Total for LCIII: Ngora Town Council				County: NGORA					12,900		
LCII: NORTHERN WARD		District Education Office		Transport Equipment - Fuel and Lubricants-1912		Source: Sector Development Grant		5,700			
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			
312211 Office Equipment		0	0	0	0	0	0	0	546	0	546

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Total for LCIII: Ngora Town Council				County: NGORA				546		
LCII: NORTHERN WARD	District Education Office	Cleaning and Sanitation Materials		Source: Sector Development Grant				546		
312213 ICT Equipment	0	0	7,596	0	7,596	0	0	7,596	0	7,596
Total for LCIII: Ngora Town Council				County: NGORA				7,596		
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				2,100		
LCII: NORTHERN WARD	District Education Office	ICT - Toner-852		Source: Sector Development Grant				4,200		
Total Cost of output078275	0	0	35,420	0	35,420	0	0	35,966	0	35,966
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,014,758	0	1,014,758	0	0	287,463	0	287,463
Total for LCIII: Ngora				County: NGORA				287,463		
LCII: Odwarat	Ngora Seed Secondary School	Building Construction - Schools-256		Source: Sector Development Grant				287,463		
Total Cost of output078280	0	0	1,014,758	0	1,014,758	0	0	287,463	0	287,463
Total Cost of Capital Purchases	0	0	1,050,178	0	1,050,178	0	0	323,429	0	323,429
Total cost of Secondary Education	1,462,921	635,208	1,050,178	0	3,148,307	1,721,658	931,482	323,429	0	2,976,569
0783 Skills Development										
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft 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
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		
LCII: Missing Parish			St. Aloysius Ngora PTC		Source: Sector Conditional Grant (Non-Wage)			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



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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	55,205	0	0	55,205
228002 Maintenance - Vehicles	0	3,600	0	0	3,600	0	1,395	0	0	1,395
<b>Total Cost of output078401</b>	<b>0</b>	<b>53,392</b>	<b>0</b>	<b>0</b>	<b>53,392</b>	<b>0</b>	<b>57,760</b>	<b>0</b>	<b>0</b>	<b>57,760</b>

## 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	22,680	0	0	22,680
221012 Small Office Equipment	0	0	0	0	0	0	1,187	0	0	1,187
221017 Subscriptions	0	2,400	0	0	2,400	0	1,500	0	0	1,500
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	51,633	0	0	51,633
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	0	15,000	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>68,383</b>	<b>0</b>	<b>0</b>	<b>68,383</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>77,000</b>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 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
223006 Water	0	0	0	0	0	0	210	0	0	210
227001 Travel inland	0	9,354	0	0	9,354	0	16,372	0	0	16,372
227004 Fuel, Lubricants and Oils	0	5,928	0	0	5,928	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,950	0	0	1,950	0	1,950	0	0	1,950
<b>Total Cost of output078405</b>	<b>32,176</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>51,376</b>	<b>32,176</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>52,676</b>
<b>Total Cost of Higher LG Services</b>	<b>32,176</b>	<b>140,975</b>	<b>0</b>	<b>0</b>	<b>173,152</b>	<b>32,176</b>	<b>165,260</b>	<b>0</b>	<b>0</b>	<b>197,436</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
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
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>								<b>130,000</b>	
<i>LCII: NORTHERN WARD</i>	<i>District Education Office</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>130,000</i>	
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>9,446</b>	<b>0</b>	<b>9,446</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,446</b>	<b>0</b>	<b>9,446</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>32,176</b>	<b>140,975</b>	<b>9,446</b>	<b>0</b>	<b>182,598</b>	<b>32,176</b>	<b>165,260</b>	<b>130,000</b>	<b>0</b>	<b>327,436</b>
<b>Total cost of Education</b>	<b>6,393,063</b>	<b>1,750,709</b>	<b>1,723,769</b>	<b>0</b>	<b>9,867,541</b>	<b>7,073,798</b>	<b>2,138,258</b>	<b>989,268</b>	<b>0</b>	<b>10,201,324</b>

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**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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>560,590</b>	<b>297,170</b>	<b>465,495</b>
District Unconditional Grant (Wage)	66,423	33,211	66,423
Locally Raised Revenues	1,000	0	2,500
Other Transfers from Central Government	493,167	263,959	396,572
<b>Development Revenues</b>	<b>403,777</b>	<b>269,185</b>	<b>403,777</b>
Sector Development Grant	403,777	269,185	403,777
<b>Total Revenues shares</b>	<b>964,367</b>	<b>566,355</b>	<b>869,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,423	30,770	66,423
Non Wage	494,167	239,327	399,072
<b>Development Expenditure</b>			
Domestic Development	403,777	7,550	403,777
External Financing	0	0	0
<b>Total Expenditure</b>	<b>964,367</b>	<b>277,647</b>	<b>869,272</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>048108 Operation of District Roads Office</b>										
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	2,600	0	0	2,600
221003 Staff Training	0	2,200	0	0	2,200	0	2,000	0	0	2,000
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	13,000	0	0	13,000
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
<b>Total Cost of output048108</b>	<b>66,423</b>	<b>30,627</b>	<b>0</b>	<b>0</b>	<b>97,050</b>	<b>66,423</b>	<b>36,650</b>	<b>0</b>	<b>0</b>	<b>103,073</b>
<b>Total Cost of Higher LG Services</b>	<b>66,423</b>	<b>30,627</b>	<b>0</b>	<b>0</b>	<b>97,050</b>	<b>66,423</b>	<b>36,650</b>	<b>0</b>	<b>0</b>	<b>103,073</b>

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
<b>Total Cost of output048151</b>	<b>0</b>	<b>75,387</b>	<b>0</b>	<b>0</b>	<b>75,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048154 Urban paved roads Maintenance (LLS)

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

## 048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	246,636	0	0	246,636	0	302,936	0	0	302,936
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**Total for LCIII: Ngora** **County: NGORA** **302,936**

<i>LCII: Ngora</i>	<i>District Road Network accross all LLGs</i>	<i>Manual Routine Road Maintenance of 200Kms of District Roads using Road Gangs</i>	<i>Source: Other Transfers from Central Government</i>	<i>111,000</i>
<i>LCII: Ngora</i>	<i>Headmen and Road Overseer</i>	<i>Wages for Contract Staff under Force Account</i>	<i>Source: Other Transfers from Central Government</i>	<i>89,894</i>

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LCII: Ngora	Selected District Roads accross the District	Routine Mechanized Road Maintenance of 46Kms of district roads using Road Equipment	Source: Other Transfers from Central Government	50,000							
LCII: Ngora	Tools and Safety boots, gloves, etc	Supply of tools and gear for Road Workers under Manual Routine Road Maintenance	Source: Other Transfers from Central Government	52,042							
Total Cost of output048158		0	246,636	0	0	246,636	0	302,936	0	0	302,936
Total Cost of Lower Local Services		0	414,790	0	0	414,790	0	302,936	0	0	302,936
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
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

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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	339,586	403,777	0	809,786

### 0482 District Engineering Services

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
<b>048202 Vehicle Maintenance</b>											
228002 Maintenance - Vehicles		0	25,000	0	0	25,000	0	30,000	0	0	30,000
<b>Total Cost of output048202</b>		<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>048203 Plant Maintenance</b>											
228003 Maintenance – Machinery, Equipment & Furniture		0	23,751	0	0	23,751	0	29,486	0	0	29,486
<b>Total Cost of output048203</b>		<b>0</b>	<b>23,751</b>	<b>0</b>	<b>0</b>	<b>23,751</b>	<b>0</b>	<b>29,486</b>	<b>0</b>	<b>0</b>	<b>29,486</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>48,751</b>	<b>0</b>	<b>0</b>	<b>48,751</b>	<b>0</b>	<b>59,486</b>	<b>0</b>	<b>0</b>	<b>59,486</b>
<b>Total cost of District Engineering Services</b>		<b>0</b>	<b>48,751</b>	<b>0</b>	<b>0</b>	<b>48,751</b>	<b>0</b>	<b>59,486</b>	<b>0</b>	<b>0</b>	<b>59,486</b>
<b>Total cost of Roads and Engineering</b>		<b>66,423</b>	<b>494,167</b>	<b>403,777</b>	<b>0</b>	<b>964,367</b>	<b>66,423</b>	<b>399,072</b>	<b>403,777</b>	<b>0</b>	<b>869,272</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,071</b>	<b>15,035</b>	<b>69,805</b>
Locally Raised Revenues	1,000	0	3,000
Sector Conditional Grant (Non-Wage)	30,071	15,035	66,805
<b>Development Revenues</b>	<b>201,887</b>	<b>134,592</b>	<b>334,049</b>
Sector Development Grant	201,887	134,592	334,049
<b>Total Revenues shares</b>	<b>232,958</b>	<b>149,627</b>	<b>403,854</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,071	9,588	69,805
<b>Development Expenditure</b>			
Domestic Development	201,887	8,089	334,049
External Financing	0	0	0
<b>Total Expenditure</b>	<b>232,958</b>	<b>17,677</b>	<b>403,854</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>098101 Operation of the District Water Office</b>										
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
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,554	0	0	2,554
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000

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228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	259	0	0	259
<b>Total Cost of output098101</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>098102 Supervision, monitoring and coordination</b>										
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
<b>Total Cost of output098102</b>	<b>0</b>	<b>10,222</b>	<b>0</b>	<b>0</b>	<b>10,222</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output098103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098104 Promotion of Community Based Management</b>										
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	22,361	0	0	22,361
227004 Fuel, Lubricants and Oils	0	1,390	0	0	1,390	0	2,000	0	0	2,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>15,779</b>	<b>0</b>	<b>0</b>	<b>15,779</b>	<b>0</b>	<b>45,346</b>	<b>0</b>	<b>0</b>	<b>45,346</b>
<b>098106 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	2,659	0	0	2,659
<b>Total Cost of output098106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,659</b>	<b>0</b>	<b>0</b>	<b>2,659</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>31,071</b>	<b>0</b>	<b>0</b>	<b>31,071</b>	<b>0</b>	<b>69,805</b>	<b>0</b>	<b>0</b>	<b>69,805</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>									<b>1,000</b>
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
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>									<b>2,000</b>
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	12,750	0	12,750
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>									<b>12,750</b>
LCII: Eastern ward	water office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							8,750
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
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>									<b>12,500</b>
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
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>									<b>1,250</b>
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	0	2,500	0	2,500

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<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>								<b>2,500</b>
LCII: Eastern ward	Water office	supply of computer	Source: Sector Development Grant							2,500
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	<b>3,000</b>
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>								<b>3,000</b>
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
<b>Total Cost of output098172</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>098175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	<b>500</b>
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>								<b>500</b>
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	<b>15,000</b>
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>								<b>15,000</b>
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	0	4,000	0	<b>4,000</b>
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>								<b>4,000</b>
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	0	500	0	<b>500</b>
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>								<b>500</b>
LCII: Eastern ward	Water Office	ICT - Preventive Maintenance Services-820	Source: Sector Development Grant							500
<b>Total Cost of output098175</b>		<b>0</b>	<b>0</b>	<b>17,300</b>	<b>0</b>	<b>17,300</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>098180 Construction of public latrines in RGCs</b>										

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	600	0	600
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>									<b>600</b>
<i>LCII: Eastern ward</i>	<i>water office</i>									600
										<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>
312101 Non-Residential Buildings	0	0	7,123	0	7,123	0	0	9,300	0	9,300
<b>Total for LCIII: Kobwin</b>	<b>County: NGORA</b>									<b>9,300</b>
<i>LCII: Kobwin</i>	<i>Kobwin Rural trading center</i>									9,300
										<i>Building Construction - Latrines-237</i>
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>7,123</b>	<b>0</b>	<b>7,123</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>9,900</b>
<b>098181 Spring protection</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	100	0	100
<b>Total for LCIII: Mukura</b>	<b>County: NGORA</b>									<b>100</b>
<i>LCII: Agogomit</i>	<i>Agogomit spring</i>									100
										<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100	0	100
<b>Total for LCIII: Mukura</b>	<b>County: NGORA</b>									<b>100</b>
<i>LCII: Agogomit</i>	<i>Agogomit village swamps</i>									100
										<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>
312104 Other Structures	0	0	0	0	0	0	0	5,800	0	5,800
<b>Total for LCIII: Mukura</b>	<b>County: NGORA</b>									<b>5,800</b>
<i>LCII: Agogomit</i>	<i>Agogomit swamps</i>									5,800
										<i>Construction Services - Other Construction Works-405</i>
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>098182 Shallow well construction</b>										
312104 Other Structures	0	0	0	0	0	0	0	149	0	149
<b>Total for LCIII: Mukura</b>	<b>County: NGORA</b>									<b>149</b>
<i>LCII: Agogomit</i>	<i>P7065-Ngora vilage</i>									149
										<i>Construction Services - Contractors-393</i>
<b>Total Cost of output098182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>149</b>

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## 098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	200	0	200
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**Total for LCIII: Ngora Town Council** **County: NGORA** **200**

LCII: Eastern ward Water office Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 200

281503 Engineering and Design Studies & Plans for capital works	0	0	30,000	0	30,000	0	0	0	0	0
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312104 Other Structures	0	0	141,964	0	141,964	0	0	261,800	0	261,800
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**Total for LCIII: Ngora Town Council** **County: NGORA** **32,000**

LCII: Eastern ward To be identified later ( 3 boreholes) Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 18,000

LCII: Eastern ward Water Office Construction Services - Contractors-393 Source: Sector Development Grant 14,000

**Total for LCIII: Kobwin** **County: NGORA** **40,000**

LCII: Atoot Drilling of 1 borehole-Okajaka Construction Services - Projects-407 Source: Sector Development Grant 20,000

LCII: Kadok Drilling of 1 borehole-KAdok Construction Services - Projects-407 Source: Sector Development Grant 20,000

**Total for LCIII: Ngora** **County: NGORA** **189,800**

LCII: Kalengo kalengo Construction Services - Other Construction Works-405 Source: Sector Development Grant 189,800

<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>171,964</b>	<b>0</b>	<b>171,964</b>	<b>0</b>	<b>0</b>	<b>262,000</b>	<b>0</b>	<b>262,000</b>
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## 098184 Construction of piped water supply system

312104 Other Structures	0	0	5,500	0	5,500	0	0	0	0	0
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<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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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**

LCII: WESTERN WARD water sector Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 1,000

<b>Total Cost of output098185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
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Total Cost of Capital Purchases	0	0	201,887	0	201,887	0	0	334,049	0	334,049
Total cost of Rural Water Supply and Sanitation	0	31,071	201,887	0	232,958	0	69,805	334,049	0	403,854
Total cost of Water	0	31,071	201,887	0	232,958	0	69,805	334,049	0	403,854

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,336</b>	<b>31,168</b>	<b>76,309</b>
District Unconditional Grant (Wage)	57,333	28,667	57,333
Locally Raised Revenues	8,000	500	5,000
Sector Conditional Grant (Non-Wage)	4,003	2,002	13,976
<b>Development Revenues</b>	<b>72,000</b>	<b>0</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	0	0	18,000
External Financing	72,000	0	0
<b>Total Revenues shares</b>	<b>141,336</b>	<b>31,168</b>	<b>94,309</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,333	27,407	57,333
Non Wage	12,003	1,799	18,976
<b>Development Expenditure</b>			
Domestic Development	0	0	18,000
External Financing	72,000	0	0
<b>Total Expenditure</b>	<b>141,336</b>	<b>29,206</b>	<b>94,309</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	57,333	0	0	0	57,333	57,333	0	0	0	57,333
221009 Welfare and Entertainment	0	234	0	0	234	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,975	0	0	8,975
<b>Total Cost of output098301</b>	<b>57,333</b>	<b>1,034</b>	<b>0</b>	<b>0</b>	<b>58,368</b>	<b>57,333</b>	<b>8,975</b>	<b>0</b>	<b>0</b>	<b>66,308</b>
<b>098303 Tree Planting and Afforestation</b>										
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
<b>Total Cost of output098303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
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
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,969</b>	<b>0</b>	<b>0</b>	<b>2,969</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	1,501	0	0	1,501
<b>Total Cost of output098305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,501</b>	<b>0</b>	<b>0</b>	<b>1,501</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
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
<b>Total Cost of output098310</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,000</b>	<b>12,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Higher LG Services</b>	<b>57,333</b>	<b>12,003</b>	<b>0</b>	<b>0</b>	<b>69,336</b>	<b>57,333</b>	<b>18,976</b>	<b>18,000</b>	<b>0</b>	<b>94,309</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	72,000	72,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>57,333</b>	<b>12,003</b>	<b>0</b>	<b>72,000</b>	<b>141,336</b>	<b>57,333</b>	<b>18,976</b>	<b>18,000</b>	<b>0</b>	<b>94,309</b>
<b>Total cost of Natural Resources</b>	<b>57,333</b>	<b>12,003</b>	<b>0</b>	<b>72,000</b>	<b>141,336</b>	<b>57,333</b>	<b>18,976</b>	<b>18,000</b>	<b>0</b>	<b>94,309</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>633,876</b>	<b>57,326</b>	<b>724,380</b>
District Unconditional Grant (Wage)	43,769	21,884	43,769
Locally Raised Revenues	1,000	0	3,000
Other Transfers from Central Government	556,004	18,890	644,864
Sector Conditional Grant (Non-Wage)	33,103	16,552	32,748
<b>Development Revenues</b>	<b>22,000</b>	<b>0</b>	<b>0</b>
External Financing	22,000	0	0
<b>Total Revenues shares</b>	<b>655,876</b>	<b>57,326</b>	<b>724,380</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,769	21,588	43,769
Non Wage	590,107	21,799	680,611
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	22,000	0	0
<b>Total Expenditure</b>	<b>655,876</b>	<b>43,387</b>	<b>724,380</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>108102 Support to Women, Youth and PWDs</b>										
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	541	0	0	541
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	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000



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228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,041</b>	<b>0</b>	<b>0</b>	<b>12,041</b>

**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
<b>Total Cost of output108105</b>	<b>0</b>	<b>5,661</b>	<b>0</b>	<b>0</b>	<b>5,661</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**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
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,986</b>	<b>0</b>	<b>0</b>	<b>1,986</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

**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
<b>Total Cost of output108108</b>	<b>0</b>	<b>4,307</b>	<b>0</b>	<b>0</b>	<b>4,307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>Total Cost of output108109</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**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
227001 Travel inland	0	2,800	0	0	2,800	0	2,200	0	0	2,200

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<b>Total Cost of output108110</b>	<b>0</b>	<b>11,586</b>	<b>0</b>	<b>0</b>	<b>11,586</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>108114 Representation on Women's Councils</b>										
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
<b>Total Cost of output108114</b>	<b>0</b>	<b>2,877</b>	<b>0</b>	<b>0</b>	<b>2,877</b>	<b>0</b>	<b>2,252</b>	<b>0</b>	<b>0</b>	<b>2,252</b>
<b>108116 Social Rehabilitation Services</b>										
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
<b>Total Cost of output108116</b>	<b>0</b>	<b>1,986</b>	<b>0</b>	<b>0</b>	<b>1,986</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of output108117</b>	<b>43,769</b>	<b>24,200</b>	<b>0</b>	<b>22,000</b>	<b>89,969</b>	<b>43,769</b>	<b>27,695</b>	<b>0</b>	<b>0</b>	<b>71,464</b>
<b>Total Cost of Higher LG Services</b>	<b>43,769</b>	<b>55,103</b>	<b>0</b>	<b>22,000</b>	<b>120,872</b>	<b>43,769</b>	<b>69,788</b>	<b>0</b>	<b>0</b>	<b>113,557</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
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	610,823	0	0	610,823

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<b>Total for LCIII: Ngora Town Council</b>				<b>County: NGORA</b>				<b>122,165</b>			
<i>LCII: SOUTHERN WARD</i>	<i>sub county</i>			<i>Ngora Town Council</i>		<i>Source: Other Transfers from Central Government</i>			<i>24,565</i>		
<i>LCII: WESTERN WARD</i>	<i>sub county</i>			<i>Ngora Town Council</i>		<i>Source: Other Transfers from Central Government</i>			<i>97,600</i>		
<b>Total for LCIII: Kobwin</b>				<b>County: NGORA</b>				<b>122,165</b>			
<i>LCII: Kobwin</i>	<i>sub county</i>			<i>Kobwin</i>		<i>Source: Other Transfers from Central Government</i>			<i>122,165</i>		
<b>Total for LCIII: Mukura</b>				<b>County: NGORA</b>				<b>122,165</b>			
<i>LCII: Mukura</i>	<i>sub county</i>			<i>Mukura</i>		<i>Source: Other Transfers from Central Government</i>			<i>122,165</i>		
<b>Total for LCIII: Ngora</b>				<b>County: NGORA</b>				<b>122,165</b>			
<i>LCII: Tididiek</i>	<i>sub county</i>			<i>Ngora</i>		<i>Source: Other Transfers from Central Government</i>			<i>122,165</i>		
<b>Total for LCIII: Kapir</b>				<b>County: NGORA</b>				<b>122,165</b>			
<i>LCII: Ajesa</i>	<i>sub county</i>			<i>Kapir</i>		<i>Source: Other Transfers from Central Government</i>			<i>122,165</i>		
<b>Total Cost of output108151</b>		<b>0</b>	<b>535,004</b>	<b>0</b>	<b>0</b>	<b>535,004</b>	<b>0</b>	<b>610,823</b>	<b>0</b>	<b>0</b>	<b>610,823</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>535,004</b>	<b>0</b>	<b>0</b>	<b>535,004</b>	<b>0</b>	<b>610,823</b>	<b>0</b>	<b>0</b>	<b>610,823</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>43,769</b>	<b>590,107</b>	<b>0</b>	<b>22,000</b>	<b>655,876</b>	<b>43,769</b>	<b>680,611</b>	<b>0</b>	<b>0</b>	<b>724,380</b>
<b>Total cost of Community Based Services</b>		<b>43,769</b>	<b>590,107</b>	<b>0</b>	<b>22,000</b>	<b>655,876</b>	<b>43,769</b>	<b>680,611</b>	<b>0</b>	<b>0</b>	<b>724,380</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,694</b>	<b>31,832</b>	<b>104,451</b>
District Unconditional Grant (Non-Wage)	31,991	15,995	51,569
District Unconditional Grant (Wage)	26,642	13,321	26,643
Locally Raised Revenues	15,061	2,515	26,239
<b>Development Revenues</b>	<b>79,638</b>	<b>53,092</b>	<b>148,799</b>
District Discretionary Development Equalization Grant	79,638	53,092	148,799
<b>Total Revenues shares</b>	<b>153,332</b>	<b>84,924</b>	<b>253,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,642	12,351	26,643
Non Wage	47,052	14,304	77,808
<b>Development Expenditure</b>			
Domestic Development	79,638	50,743	148,799
External Financing	0	0	0
<b>Total Expenditure</b>	<b>153,332</b>	<b>77,398</b>	<b>253,250</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	26,642	0	0	0	26,642	26,643	0	0	0	26,643
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	473	0	0	473
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
<b>Total Cost of output138301</b>	<b>26,642</b>	<b>20,138</b>	<b>2,251</b>	<b>0</b>	<b>49,031</b>	<b>26,643</b>	<b>29,473</b>	<b>8,079</b>	<b>0</b>	<b>64,194</b>
<b>138302 District Planning</b>										
221009 Welfare and Entertainment	0	2,061	0	0	2,061	0	2,999	0	0	2,999
227001 Travel inland	0	10,179	0	0	10,179	0	4,200	6,000	0	10,200
<b>Total Cost of output138302</b>	<b>0</b>	<b>12,240</b>	<b>0</b>	<b>0</b>	<b>12,240</b>	<b>0</b>	<b>7,199</b>	<b>6,000</b>	<b>0</b>	<b>13,199</b>
<b>138303 Statistical data collection</b>										
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
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138304 Demographic data collection</b>										
227001 Travel inland	0	1,674	0	0	1,674	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>1,674</b>	<b>0</b>	<b>0</b>	<b>1,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138305 Project Formulation</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	3,500	0	3,500
227001 Travel inland	0	0	38,332	0	38,332	0	0	6,076	0	6,076
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>38,332</b>	<b>0</b>	<b>38,332</b>	<b>0</b>	<b>0</b>	<b>9,576</b>	<b>0</b>	<b>9,576</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	10,015	0	10,015	0	4,136	30,000	0	34,136
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>10,015</b>	<b>0</b>	<b>10,015</b>	<b>0</b>	<b>4,136</b>	<b>30,000</b>	<b>0</b>	<b>34,136</b>
<b>138307 Management Information Systems</b>										
222001 Telecommunications	0	4,000	0	0	4,000	0	0	20,000	0	20,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	7,000	0	0	7,000	0	10,000	10,000	0	20,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	0	120	0	120
227001 Travel inland	0	0	3,640	0	3,640	0	18,000	8,645	0	26,645
227004 Fuel, Lubricants and Oils	0	0	5,950	0	5,950	0	0	14,880	0	14,880
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>9,590</b>	<b>0</b>	<b>9,590</b>	<b>0</b>	<b>20,000</b>	<b>23,645</b>	<b>0</b>	<b>43,645</b>
<b>Total Cost of Higher LG Services</b>	<b>26,642</b>	<b>47,052</b>	<b>60,188</b>	<b>0</b>	<b>133,882</b>	<b>26,643</b>	<b>77,808</b>	<b>107,299</b>	<b>0</b>	<b>211,750</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,800	0	1,800	0	0	29,000	0	29,000

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Total for LCIII: Ngora Town Council			County: NGORA							29,000
LCII: Eastern ward	Planning-Boardroom	Furniture and Fixtures - Tables -656	Source: District Discretionary Development Equalization Grant							26,000
LCII: NORTHERN WARD	Records-Registry- Administration	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant							3,000
312211 Office Equipment	0	0	5,250	0	5,250	0	0	0	0	0
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 output138372	0	0	19,450	0	19,450	0	0	41,500	0	41,500
Total Cost of Capital Purchases	0	0	19,450	0	19,450	0	0	41,500	0	41,500
Total cost of Local Government Planning Services	26,642	47,052	79,638	0	153,332	26,643	77,808	148,799	0	253,250
Total cost of Planning	26,642	47,052	79,638	0	153,332	26,643	77,808	148,799	0	253,250

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,675</b>	<b>6,337</b>	<b>16,367</b>
District Unconditional Grant (Non-Wage)	11,675	5,837	12,367
Locally Raised Revenues	2,000	500	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,675</b>	<b>6,337</b>	<b>16,367</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,675	4,919	16,367
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,675</b>	<b>4,919</b>	<b>16,367</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>148201 Management of Internal Audit Office</b>										
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
<b>148202 Internal Audit</b>										
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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	10,538	5,269	12,528
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	10,538	5,269	10,528
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	10,538	5,269	12,528
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,538	5,202	12,528
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	10,538	5,202	12,528

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output068301</b>	0	0	0	0	0	0	1,500	0	0	1,500
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	3,629	0	0	3,629	0	1,500	0	0	1,500
<b>Total Cost of output068302</b>	0	3,629	0	0	3,629	0	1,500	0	0	1,500
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	3,909	0	0	3,909	0	1,500	0	0	1,500
<b>Total Cost of output068303</b>	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
<b>Total Cost of output068304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	0	0	0	0	0	528	0	0	528
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>528</b>

**068306 Industrial Development Services**

227001 Travel inland	0	0	0	0	0	0	1,528	0	0	1,528
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528</b>	<b>0</b>	<b>0</b>	<b>1,528</b>

**068307 Sector Capacity Development**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**068308 Sector Management and Monitoring**

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

**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**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
Ngora Town Council	366,649	51,560	460,188
Kobwin	186,985	5,663	220,532
Mukura	190,755	58,468	246,312
Ngora	170,605	5,091	201,044
Kapir	180,422	32,290	211,949
<b>Grand Total</b>	<b>1,095,415</b>	<b>153,073</b>	<b>1,340,024</b>
<i>o/w: Wage:</i>	<i>189,076</i>	<i>24,890</i>	<i>189,076</i>
<i>Non-Wage Reccurent:</i>	<i>265,737</i>	<i>75,367</i>	<i>507,762</i>
<i>Domestic Devt:</i>	<i>640,602</i>	<i>52,816</i>	<i>643,186</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:603 Ngora District

FY 2020/21

## SubCounty/Town Council/Division: Ngora Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>332,972</b>	<b>121,208</b>	<b>408,875</b>
Locally Raised Revenues	90,556	0	51,358
Other Transfers from Central Government	0	0	115,294
Urban Unconditional Grant (Non-Wage)	53,340	26,670	53,146
Urban Unconditional Grant (Wage)	189,076	94,538	189,076
<b>Development Revenues</b>	<b>33,677</b>	<b>22,451</b>	<b>51,313</b>
Locally Raised Revenues	0	0	18,830
Urban Discretionary Development Equalization Grant	33,677	22,451	32,483
<b>Total Revenue Shares</b>	<b>366,649</b>	<b>143,659</b>	<b>460,188</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	189,076	24,890	189,076
Non Wage	143,896	26,670	219,798
<b>Development Expenditure</b>			
Domestic Development	33,677	0	51,313
External Financing	0	0	0
<b>Total Expenditure</b>	<b>366,649</b>	<b>51,560</b>	<b>460,188</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,265</b>	<b>5,663</b>	<b>66,943</b>
District Unconditional Grant (Non-Wage)	22,653	5,663	22,685
Locally Raised Revenues	6,611	0	18,577
Other Transfers from Central Government	0	0	25,681
<b>Development Revenues</b>	<b>157,721</b>	<b>52,574</b>	<b>153,588</b>
District Discretionary Development Equalization Grant	157,721	52,574	153,588
<b>Total Revenue Shares</b>	<b>186,985</b>	<b>58,237</b>	<b>220,532</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,265	5,663	66,943
<b>Development Expenditure</b>			
Domestic Development	157,721	0	153,588
External Financing	0	0	0
<b>Total Expenditure</b>	<b>186,985</b>	<b>5,663</b>	<b>220,532</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>32,403</b>	<b>5,685</b>	<b>91,525</b>
District Unconditional Grant (Non-Wage)	22,738	5,685	22,851
Locally Raised Revenues	9,665	0	44,272
Other Transfers from Central Government	0	0	24,402
<b><i>Development Revenues</i></b>	<b>158,351</b>	<b>52,784</b>	<b>154,787</b>
District Discretionary Development Equalization Grant	158,351	52,784	154,787
<b>Total Revenue Shares</b>	<b>190,755</b>	<b>58,468</b>	<b>246,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	32,403	5,685	91,525
<b><i>Development Expenditure</i></b>			
Domestic Development	158,351	52,784	154,787
External Financing	0	0	0
<b>Total Expenditure</b>	<b>190,755</b>	<b>58,468</b>	<b>246,312</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,906</b>	<b>5,091</b>	<b>63,641</b>
District Unconditional Grant (Non-Wage)	20,366	5,091	20,448
Locally Raised Revenues	9,541	0	22,104
Other Transfers from Central Government	0	0	21,089
<b>Development Revenues</b>	<b>140,698</b>	<b>46,899</b>	<b>137,403</b>
District Discretionary Development Equalization Grant	140,698	46,899	137,403
<b>Total Revenue Shares</b>	<b>170,605</b>	<b>51,991</b>	<b>201,044</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,906	5,091	63,641
<b>Development Expenditure</b>			
Domestic Development	140,698	0	137,403
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,605</b>	<b>5,091</b>	<b>201,044</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,267</b>	<b>32,258</b>	<b>65,854</b>
District Unconditional Grant (Non-Wage)	21,637	27,258	21,650
Locally Raised Revenues	8,630	5,000	20,024
Other Transfers from Central Government	0	0	24,180
<b>Development Revenues</b>	<b>150,155</b>	<b>252,360</b>	<b>146,095</b>
District Discretionary Development Equalization Grant	150,155	252,360	146,095
<b>Total Revenue Shares</b>	<b>180,422</b>	<b>284,618</b>	<b>211,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,267	32,258	65,854
<b>Development Expenditure</b>			
Domestic Development	150,155	32	146,095
External Financing	0	0	0
<b>Total Expenditure</b>	<b>180,422</b>	<b>32,290</b>	<b>211,949</b>

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

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

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



## Vote:603 Ngora District

FY 2020/21

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

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	6,206	0	0	6,206	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,206</b>	<b>0</b>	<b>0</b>	<b>6,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:603 Ngora District

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## 148202 Internal Audit

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

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,970</b>
Locally Raised Revenues	0	0	1,470
Urban Unconditional Grant (Non-Wage)	0	0	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,970
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,970</b>

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

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>1,470</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>0</b>	<b>2,970</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>0</b>	<b>2,970</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,970</b>	<b>0</b>	<b>0</b>	<b>2,970</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>242,038</b>	<b>121,208</b>	<b>218,113</b>
Locally Raised Revenues	38,378	0	15,550
Urban Unconditional Grant (Non-Wage)	14,584	26,670	13,486
Urban Unconditional Grant (Wage)	189,076	94,538	189,076
<b>Development Revenues</b>	<b>0</b>	<b>22,451</b>	<b>32,483</b>
Urban Discretionary Development Equalization Grant	0	22,451	32,483
<b>Total Revenue Shares</b>	<b>242,038</b>	<b>143,659</b>	<b>250,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	189,076	24,890	189,076
Non Wage	52,962	26,670	29,036
<b>Development Expenditure</b>			
Domestic Development	0	0	32,483
External Financing	0	0	0
<b>Total Expenditure</b>	<b>242,038</b>	<b>51,560</b>	<b>250,596</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	189,076	0	0	0	189,076	0	0	0	0	0

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

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

**138106 Office Support services**

211101 General Staff Salaries	0	0	0	0	0	189,076	0	0	0	189,076
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
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	4,400	0	0	4,400
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
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
223006 Water	0	0	0	0	0	0	300	0	0	300
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	15,130	0	0	15,130
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,206	0	0	1,206
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>38,378</b>	<b>0</b>	<b>0</b>	<b>38,378</b>	<b>189,076</b>	<b>29,036</b>	<b>0</b>	<b>0</b>	<b>218,113</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>189,076</b>	<b>52,962</b>	<b>0</b>	<b>0</b>	<b>242,038</b>	<b>189,076</b>	<b>29,036</b>	<b>0</b>	<b>0</b>	<b>218,113</b>

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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,483</b>	<b>0</b>	<b>32,483</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,483</b>	<b>0</b>	<b>32,483</b>
<b>Total cost of District and Urban Administration</b>	<b>189,076</b>	<b>52,962</b>	<b>0</b>	<b>0</b>	<b>242,038</b>	<b>189,076</b>	<b>29,036</b>	<b>32,483</b>	<b>0</b>	<b>250,596</b>
<b>Total cost of Administration</b>	<b>189,076</b>	<b>52,962</b>	<b>0</b>	<b>0</b>	<b>242,038</b>	<b>189,076</b>	<b>29,036</b>	<b>32,483</b>	<b>0</b>	<b>250,596</b>

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

## Vote:603 Ngora District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,141</b>	<b>0</b>	<b>20,598</b>
Locally Raised Revenues	11,137	0	8,738
Urban Unconditional Grant (Non-Wage)	13,004	0	11,860
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,141</b>	<b>0</b>	<b>20,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,141	0	20,598
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,141</b>	<b>0</b>	<b>20,598</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	24,141	0	0	24,141	0	9,156	0	0	9,156
<b>Total Cost of Output 02</b>	<b>0</b>	<b>24,141</b>	<b>0</b>	<b>0</b>	<b>24,141</b>	<b>0</b>	<b>9,156</b>	<b>0</b>	<b>0</b>	<b>9,156</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	11,441	0	0	11,441
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,441</b>	<b>0</b>	<b>0</b>	<b>11,441</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,141</b>	<b>0</b>	<b>0</b>	<b>24,141</b>	<b>0</b>	<b>20,598</b>	<b>0</b>	<b>0</b>	<b>20,598</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>24,141</b>	<b>0</b>	<b>0</b>	<b>24,141</b>	<b>0</b>	<b>20,598</b>	<b>0</b>	<b>0</b>	<b>20,598</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>24,141</b>	<b>0</b>	<b>0</b>	<b>24,141</b>	<b>0</b>	<b>20,598</b>	<b>0</b>	<b>0</b>	<b>20,598</b>

**Workplan : Statutory Bodies**

## (i) Overview of Worplan Revenues and Expenditures

## Vote:603 Ngora District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	4,060	0	797
Locally Raised Revenues	4,060	0	797
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	4,060	0	797
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,060	0	797
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,060</b>	<b>0</b>	<b>0</b>	<b>4,060</b>	<b>0</b>	<b>797</b>	<b>0</b>	<b>0</b>	<b>797</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,060</b>	<b>0</b>	<b>0</b>	<b>4,060</b>	<b>0</b>	<b>797</b>	<b>0</b>	<b>0</b>	<b>797</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,060</b>	<b>0</b>	<b>0</b>	<b>4,060</b>	<b>0</b>	<b>797</b>	<b>0</b>	<b>0</b>	<b>797</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,060</b>	<b>0</b>	<b>0</b>	<b>4,060</b>	<b>0</b>	<b>797</b>	<b>0</b>	<b>0</b>	<b>797</b>

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	4,719	0	3,226

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

Locally Raised Revenues	2,398	0	905
Urban Unconditional Grant (Non-Wage)	2,321	0	2,321
<b>Development Revenues</b>	<b>25,647</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	25,647	0	0
<b>Total Revenue Shares</b>	<b>30,366</b>	<b>0</b>	<b>3,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,719	0	3,226
<b>Development Expenditure</b>			
Domestic Development	25,647	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,366</b>	<b>0</b>	<b>3,226</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,719</b>	<b>0</b>	<b>0</b>	<b>4,719</b>	<b>0</b>	<b>3,226</b>	<b>0</b>	<b>0</b>	<b>3,226</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,719</b>	<b>0</b>	<b>0</b>	<b>4,719</b>	<b>0</b>	<b>3,226</b>	<b>0</b>	<b>0</b>	<b>3,226</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312213 ICT Equipment	0	0	25,647	0	25,647	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>25,647</b>	<b>0</b>	<b>25,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,647</b>	<b>0</b>	<b>25,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>4,719</b>	<b>25,647</b>	<b>0</b>	<b>30,366</b>	<b>0</b>	<b>3,226</b>	<b>0</b>	<b>0</b>	<b>3,226</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,719</b>	<b>25,647</b>	<b>0</b>	<b>30,366</b>	<b>0</b>	<b>3,226</b>	<b>0</b>	<b>0</b>	<b>3,226</b>

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

## Vote:603 Ngora District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,443</b>	<b>0</b>	<b>16,066</b>
Locally Raised Revenues	7,652	0	9,500
Urban Unconditional Grant (Non-Wage)	8,791	0	6,566
<b>Development Revenues</b>	<b>7,830</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	7,830	0	0
<b>Total Revenue Shares</b>	<b>24,273</b>	<b>0</b>	<b>16,066</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,443	0	16,066
<b>Development Expenditure</b>			
Domestic Development	7,830	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,273</b>	<b>0</b>	<b>16,066</b>

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

## 0881 Primary Healthcare

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



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,088</b>	<b>0</b>	<b>5,200</b>
Locally Raised Revenues	5,767	0	3,733
Urban Unconditional Grant (Non-Wage)	1,321	0	1,467
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,088</b>	<b>0</b>	<b>5,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,088	0	5,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,088</b>	<b>0</b>	<b>5,200</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,088</b>	<b>0</b>	<b>0</b>	<b>7,088</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,088</b>	<b>0</b>	<b>0</b>	<b>7,088</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>7,088</b>	<b>0</b>	<b>0</b>	<b>7,088</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>7,088</b>	<b>0</b>	<b>0</b>	<b>7,088</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

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

# Vote:603 Ngora District

## FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,757</b>	<b>0</b>	<b>116,264</b>
Locally Raised Revenues	3,286	0	0
Other Transfers from Central Government	0	0	115,294
Urban Unconditional Grant (Non-Wage)	470	0	970
<b>Development Revenues</b>	<b>200</b>	<b>0</b>	<b>18,830</b>
Locally Raised Revenues	0	0	18,830
Urban Discretionary Development Equalization Grant	200	0	0
<b>Total Revenue Shares</b>	<b>3,957</b>	<b>0</b>	<b>135,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,757	0	116,264
<b>Development Expenditure</b>			
Domestic Development	200	0	18,830
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,957</b>	<b>0</b>	<b>135,094</b>

### (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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
221009 Welfare and Entertainment	0	0	200	0	200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
227001 Travel inland	0	3,757	0	0	3,757	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>3,757</b>	<b>0</b>	<b>0</b>	<b>3,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,757</b>	<b>200</b>	<b>0</b>	<b>3,957</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>

# Vote:603 Ngora District

# FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	115,294	0	0	115,294
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,294</b>	<b>0</b>	<b>0</b>	<b>115,294</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,294</b>	<b>0</b>	<b>0</b>	<b>115,294</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	18,830	0	18,830
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,830</b>	<b>0</b>	<b>18,830</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,830</b>	<b>0</b>	<b>18,830</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,757</b>	<b>200</b>	<b>0</b>	<b>3,957</b>	<b>0</b>	<b>116,264</b>	<b>18,830</b>	<b>0</b>	<b>135,094</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,757</b>	<b>200</b>	<b>0</b>	<b>3,957</b>	<b>0</b>	<b>116,264</b>	<b>18,830</b>	<b>0</b>	<b>135,094</b>

## Workplan : Natural Resources

### (i) Overview of Workplan Revenues and Expenditures

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

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

## Vote:603 Ngora District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
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
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
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
<b>Total Cost of Output 10</b>	<b>0</b>	<b>12,560</b>	<b>0</b>	<b>0</b>	<b>12,560</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,560</b>	<b>0</b>	<b>0</b>	<b>12,560</b>	<b>0</b>	<b>6,880</b>	<b>0</b>	<b>0</b>	<b>6,880</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>12,560</b>	<b>0</b>	<b>0</b>	<b>12,560</b>	<b>0</b>	<b>6,880</b>	<b>0</b>	<b>0</b>	<b>6,880</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>12,560</b>	<b>0</b>	<b>0</b>	<b>12,560</b>	<b>0</b>	<b>6,880</b>	<b>0</b>	<b>0</b>	<b>6,880</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

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

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FY 2020/21

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,785</b>	<b>0</b>	<b>5,051</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,785</b>	<b>0</b>	<b>0</b>	<b>2,785</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>0</b>	<b>5,051</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>0</b>	<b>5,051</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>0</b>	<b>5,051</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>0</b>	<b>5,051</b>

## SubCounty/Town Council/Division: Kobwin

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>1,300</b>	<b>0</b>	<b>2,600</b>
District Unconditional Grant (Non-Wage)	400	0	400
Locally Raised Revenues	900	0	2,200
<b>Development Revenues</b>	<b>3,348</b>	<b>0</b>	<b>2,084</b>
District Discretionary Development Equalization Grant	3,348	0	2,084
<b>Total Revenue Shares</b>	<b>4,648</b>	<b>0</b>	<b>4,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	2,600
<b>Development Expenditure</b>			
Domestic Development	3,348	0	2,084
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,648</b>	<b>0</b>	<b>4,684</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>138308 Operational Planning</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,084	0	1,084
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,084</b>	<b>0</b>	<b>1,084</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>2,600</b>	<b>1,084</b>	<b>0</b>	<b>3,684</b>

## Vote:603 Ngora District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,348	0	3,348	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,348</b>	<b>0</b>	<b>3,348</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,348</b>	<b>0</b>	<b>3,348</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,300</b>	<b>3,348</b>	<b>0</b>	<b>4,648</b>	<b>0</b>	<b>2,600</b>	<b>2,084</b>	<b>0</b>	<b>4,684</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,300</b>	<b>3,348</b>	<b>0</b>	<b>4,648</b>	<b>0</b>	<b>2,600</b>	<b>2,084</b>	<b>0</b>	<b>4,684</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,515</b>	<b>5,663</b>	<b>20,990</b>
District Unconditional Grant (Non-Wage)	14,515	5,663	9,089
Locally Raised Revenues	0	0	11,901
<b>Development Revenues</b>	<b>40,486</b>	<b>52,574</b>	<b>51,863</b>
District Discretionary Development Equalization Grant	40,486	52,574	51,863
<b>Total Revenue Shares</b>	<b>55,001</b>	<b>58,237</b>	<b>72,853</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,515	5,663	20,990
<b>Development Expenditure</b>			
Domestic Development	40,486	0	51,863
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,001</b>	<b>5,663</b>	<b>72,853</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,800	0	0	1,800

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

221009 Welfare and Entertainment	0	0	0	0	0	0	858	1,500	0	2,358
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	720	4,037	0	4,757
221012 Small Office Equipment	0	0	0	0	0	0	0	860	0	860
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,984	0	0	1,984
222001 Telecommunications	0	0	0	0	0	0	360	659	0	1,019
223005 Electricity	0	0	0	0	0	0	515	0	0	515
227001 Travel inland	0	13,824	0	0	13,824	0	3,143	11,325	0	14,468
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,770	1,418	0	3,188
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
228004 Maintenance – Other	0	0	0	0	0	0	0	7,155	0	7,155
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,824</b>	<b>0</b>	<b>0</b>	<b>13,824</b>	<b>0</b>	<b>11,750</b>	<b>26,954</b>	<b>0</b>	<b>38,704</b>

**138106 Office Support services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	840	0	0	840
222001 Telecommunications	0	692	0	0	692	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	0	10,909	0	10,909
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,200	0	0	2,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>692</b>	<b>0</b>	<b>0</b>	<b>692</b>	<b>0</b>	<b>3,840</b>	<b>10,909</b>	<b>0</b>	<b>14,749</b>

**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
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,515</b>	<b>0</b>	<b>0</b>	<b>14,515</b>	<b>0</b>	<b>20,990</b>	<b>37,863</b>	<b>0</b>	<b>58,853</b>
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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	40,486	0	40,486	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	14,000	0	14,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>40,486</b>	<b>0</b>	<b>40,486</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,486</b>	<b>0</b>	<b>40,486</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,515</b>	<b>40,486</b>	<b>0</b>	<b>55,001</b>	<b>0</b>	<b>20,990</b>	<b>51,863</b>	<b>0</b>	<b>72,853</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>14,515</b>	<b>40,486</b>	<b>0</b>	<b>55,001</b>	<b>0</b>	<b>20,990</b>	<b>51,863</b>	<b>0</b>	<b>72,853</b>
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**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**



## Vote:603 Ngora District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,860</b>	<b>0</b>	<b>6,328</b>
District Unconditional Grant (Non-Wage)	1,496	0	3,642
Locally Raised Revenues	2,364	0	2,686
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,860</b>	<b>0</b>	<b>6,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,860	0	6,328
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,860</b>	<b>0</b>	<b>6,328</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,860	0	0	3,860	0	6,328	0	0	6,328
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>6,328</b>	<b>0</b>	<b>0</b>	<b>6,328</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>6,328</b>	<b>0</b>	<b>0</b>	<b>6,328</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>6,328</b>	<b>0</b>	<b>0</b>	<b>6,328</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>0</b>	<b>3,860</b>	<b>0</b>	<b>6,328</b>	<b>0</b>	<b>0</b>	<b>6,328</b>

**Workplan : Statutory Bodies**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>7,489</b>	<b>0</b>	<b>6,634</b>
District Unconditional Grant (Non-Wage)	4,942	0	6,634
Locally Raised Revenues	2,547	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,489</b>	<b>0</b>	<b>6,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,489	0	6,634
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,489</b>	<b>0</b>	<b>6,634</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,489</b>	<b>0</b>	<b>0</b>	<b>7,489</b>	<b>0</b>	<b>3,497</b>	<b>0</b>	<b>0</b>	<b>3,497</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	2,187	0	0	2,187
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,187</b>	<b>0</b>	<b>0</b>	<b>2,187</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,489</b>	<b>0</b>	<b>0</b>	<b>7,489</b>	<b>0</b>	<b>6,634</b>	<b>0</b>	<b>0</b>	<b>6,634</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,489</b>	<b>0</b>	<b>0</b>	<b>7,489</b>	<b>0</b>	<b>6,634</b>	<b>0</b>	<b>0</b>	<b>6,634</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,489</b>	<b>0</b>	<b>0</b>	<b>7,489</b>	<b>0</b>	<b>6,634</b>	<b>0</b>	<b>0</b>	<b>6,634</b>

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

## Vote:603 Ngora District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	0	0	1,470
Locally Raised Revenues	300	0	130
<b>Development Revenues</b>	<b>46,780</b>	<b>0</b>	<b>40,641</b>
District Discretionary Development Equalization Grant	46,780	0	40,641
<b>Total Revenue Shares</b>	<b>47,080</b>	<b>0</b>	<b>42,241</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	1,600
<b>Development Expenditure</b>			
Domestic Development	46,780	0	40,641
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,080</b>	<b>0</b>	<b>42,241</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,600</b>	<b>40,641</b>	<b>0</b>	<b>42,241</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,600</b>	<b>40,641</b>	<b>0</b>	<b>42,241</b>

## Vote:603 Ngora District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	46,780	0	46,780	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>46,780</b>	<b>0</b>	<b>46,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>46,780</b>	<b>0</b>	<b>46,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>300</b>	<b>46,780</b>	<b>0</b>	<b>47,080</b>	<b>0</b>	<b>1,600</b>	<b>40,641</b>	<b>0</b>	<b>42,241</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>300</b>	<b>46,780</b>	<b>0</b>	<b>47,080</b>	<b>0</b>	<b>1,600</b>	<b>40,641</b>	<b>0</b>	<b>42,241</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0

## Vote:603 Ngora District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	860	0	0	860
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	18,430	0	18,430	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,430</b>	<b>0</b>	<b>18,430</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,430</b>	<b>0</b>	<b>18,430</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>200</b>	<b>18,430</b>	<b>0</b>	<b>18,630</b>	<b>0</b>	<b>860</b>	<b>40,000</b>	<b>0</b>	<b>40,860</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>18,430</b>	<b>0</b>	<b>18,630</b>	<b>0</b>	<b>860</b>	<b>40,000</b>	<b>0</b>	<b>40,860</b>

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

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

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

**Vote:603 Ngora District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,460	0	3,460	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,460</b>	<b>0</b>	<b>3,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,460</b>	<b>0</b>	<b>12,460</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>12,460</b>	<b>0</b>	<b>12,460</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>300</b>	<b>12,460</b>	<b>0</b>	<b>12,760</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>25,681</b>
District Unconditional Grant (Non-Wage)	700	0	0
Other Transfers from Central Government	0	0	25,681

## Vote:603 Ngora District

FY 2020/21

<b>Development Revenues</b>	<b>15,206</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,206	0	0
<b>Total Revenue Shares</b>	<b>15,906</b>	<b>0</b>	<b>25,681</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	25,681
<b>Development Expenditure</b>			
Domestic Development	15,206	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,906</b>	<b>0</b>	<b>25,681</b>

## (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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	25,681	0	0	25,681
<b>Total Cost of Output 04</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>25,681</b>	<b>0</b>	<b>0</b>	<b>25,681</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>25,681</b>	<b>0</b>	<b>0</b>	<b>25,681</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	0	15,206	0	15,206	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>15,206</b>	<b>0</b>	<b>15,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>15,206</b>	<b>0</b>	<b>15,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>700</b>	<b>15,206</b>	<b>0</b>	<b>15,906</b>	<b>0</b>	<b>25,681</b>	<b>0</b>	<b>0</b>	<b>25,681</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>700</b>	<b>15,206</b>	<b>0</b>	<b>15,906</b>	<b>0</b>	<b>25,681</b>	<b>0</b>	<b>0</b>	<b>25,681</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

## Vote:603 Ngora District

FY 2020/21

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	0	0	700
<b>Development Revenues</b>	<b>8,876</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,876	0	0
<b>Total Revenue Shares</b>	<b>8,876</b>	<b>0</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,500
<b>Development Expenditure</b>			
Domestic Development	8,876	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,876</b>	<b>0</b>	<b>1,500</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>4,726</b>	<b>0</b>	<b>4,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
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



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227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,876</b>	<b>0</b>	<b>8,876</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>8,876</b>	<b>0</b>	<b>8,876</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>8,876</b>	<b>0</b>	<b>8,876</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

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

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

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

## 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
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,134	0	12,134	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>12,134</b>	<b>0</b>	<b>12,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,134</b>	<b>0</b>	<b>12,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>600</b>	<b>12,134</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>600</b>	<b>12,134</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>

SubCounty/Town Council/Division: Mukura

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

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

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

**Vote:603 Ngora District****FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138308 Operational Planning</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,207</b>	<b>0</b>	<b>0</b>	<b>3,207</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,207</b>	<b>0</b>	<b>0</b>	<b>3,207</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,600	0	3,600	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,207</b>	<b>3,600</b>	<b>0</b>	<b>6,807</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,207</b>	<b>3,600</b>	<b>0</b>	<b>6,807</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,814</b>	<b>5,685</b>	<b>39,588</b>
District Unconditional Grant (Non-Wage)	4,814	5,685	1,368
Locally Raised Revenues	0	0	38,220
<b>Development Revenues</b>	<b>10,004</b>	<b>52,784</b>	<b>6,303</b>
District Discretionary Development Equalization Grant	10,004	52,784	6,303
<b>Total Revenue Shares</b>	<b>14,818</b>	<b>58,468</b>	<b>45,891</b>

## Vote:603 Ngora District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,814	5,685	39,588
<i>Development Expenditure</i>			
Domestic Development	10,004	52,784	6,303
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,818</b>	<b>58,468</b>	<b>45,891</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,160	0	0	5,160
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,076	0	0	1,076
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	2,122	0	0	2,122	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,122</b>	<b>0</b>	<b>0</b>	<b>2,122</b>	<b>0</b>	<b>7,096</b>	<b>0</b>	<b>0</b>	<b>7,096</b>
<b>138106 Office Support services</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,700	0	0	1,700
227001 Travel inland	0	2,691	0	0	2,691	0	4,289	0	0	4,289
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	1,475	0	0	1,475
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,691</b>	<b>0</b>	<b>0</b>	<b>2,691</b>	<b>0</b>	<b>10,664</b>	<b>0</b>	<b>0</b>	<b>10,664</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>17,760</b>	<b>0</b>	<b>0</b>	<b>17,760</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	21,828	0	0	21,828
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,828</b>	<b>0</b>	<b>0</b>	<b>21,828</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,828</b>	<b>0</b>	<b>0</b>	<b>21,828</b>

**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
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,004	0	10,004	0	0	6,303	0	6,303
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,004</b>	<b>0</b>	<b>10,004</b>	<b>0</b>	<b>0</b>	<b>6,303</b>	<b>0</b>	<b>6,303</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,004</b>	<b>0</b>	<b>10,004</b>	<b>0</b>	<b>0</b>	<b>6,303</b>	<b>0</b>	<b>6,303</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,814</b>	<b>10,004</b>	<b>0</b>	<b>14,818</b>	<b>0</b>	<b>39,588</b>	<b>6,303</b>	<b>0</b>	<b>45,891</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,814</b>	<b>10,004</b>	<b>0</b>	<b>14,818</b>	<b>0</b>	<b>39,588</b>	<b>6,303</b>	<b>0</b>	<b>45,891</b>

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

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

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

## Vote:603 Ngora District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	5,554	0	0	5,554	0	3,796	0	0	3,796
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,554</b>	<b>0</b>	<b>0</b>	<b>5,554</b>	<b>0</b>	<b>3,796</b>	<b>0</b>	<b>0</b>	<b>3,796</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,815	0	0	1,815
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,815</b>	<b>0</b>	<b>0</b>	<b>1,815</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,554</b>	<b>0</b>	<b>0</b>	<b>5,554</b>	<b>0</b>	<b>5,611</b>	<b>0</b>	<b>0</b>	<b>5,611</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,554</b>	<b>0</b>	<b>0</b>	<b>5,554</b>	<b>0</b>	<b>5,611</b>	<b>0</b>	<b>0</b>	<b>5,611</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,554</b>	<b>0</b>	<b>0</b>	<b>5,554</b>	<b>0</b>	<b>5,611</b>	<b>0</b>	<b>0</b>	<b>5,611</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

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

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

## Vote:603 Ngora District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,658	0	0	7,658	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,658</b>	<b>0</b>	<b>0</b>	<b>7,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	6,627	0	0	6,627
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,627</b>	<b>0</b>	<b>0</b>	<b>6,627</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	6,670	0	0	6,670
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,670</b>	<b>0</b>	<b>0</b>	<b>6,670</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,658</b>	<b>0</b>	<b>0</b>	<b>7,658</b>	<b>0</b>	<b>13,297</b>	<b>0</b>	<b>0</b>	<b>13,297</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,658</b>	<b>0</b>	<b>0</b>	<b>7,658</b>	<b>0</b>	<b>13,297</b>	<b>0</b>	<b>0</b>	<b>13,297</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,658</b>	<b>0</b>	<b>0</b>	<b>7,658</b>	<b>0</b>	<b>13,297</b>	<b>0</b>	<b>0</b>	<b>13,297</b>

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

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

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,639</b>	<b>0</b>	<b>0</b>	<b>4,639</b>	<b>0</b>	<b>480</b>	<b>45,713</b>	<b>0</b>	<b>46,193</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,639</b>	<b>0</b>	<b>0</b>	<b>4,639</b>	<b>0</b>	<b>480</b>	<b>45,713</b>	<b>0</b>	<b>46,193</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312201 Transport Equipment	0	0	51,784	0	51,784	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>51,784</b>	<b>0</b>	<b>51,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>51,784</b>	<b>0</b>	<b>51,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>4,639</b>	<b>51,784</b>	<b>0</b>	<b>56,423</b>	<b>0</b>	<b>480</b>	<b>45,713</b>	<b>0</b>	<b>46,193</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,639</b>	<b>51,784</b>	<b>0</b>	<b>56,423</b>	<b>0</b>	<b>480</b>	<b>45,713</b>	<b>0</b>	<b>46,193</b>

**Workplan : Health**

## (i) Overview of Workplan Revenues and Expenditures

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



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<b>Development Expenditure</b>			
Domestic Development	18,739	0	75,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,250</b>	<b>0</b>	<b>76,661</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>											
227001 Travel inland		0	1,511	0	0	1,511	0	1,661	0	0	1,661
<b>Total Cost of Output 01</b>		<b>0</b>	<b>1,511</b>	<b>0</b>	<b>0</b>	<b>1,511</b>	<b>0</b>	<b>1,661</b>	<b>0</b>	<b>0</b>	<b>1,661</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,511</b>	<b>0</b>	<b>0</b>	<b>1,511</b>	<b>0</b>	<b>1,661</b>	<b>0</b>	<b>0</b>	<b>1,661</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>											
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
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>18,739</b>	<b>0</b>	<b>18,739</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>18,739</b>	<b>0</b>	<b>18,739</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<b>Total cost of Primary Healthcare</b>		<b>0</b>	<b>1,511</b>	<b>18,739</b>	<b>0</b>	<b>20,250</b>	<b>0</b>	<b>1,661</b>	<b>75,000</b>	<b>0</b>	<b>76,661</b>
<b>Total cost of Health</b>		<b>0</b>	<b>1,511</b>	<b>18,739</b>	<b>0</b>	<b>20,250</b>	<b>0</b>	<b>1,661</b>	<b>75,000</b>	<b>0</b>	<b>76,661</b>

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

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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,251
<i>Development Expenditure</i>			
Domestic Development	31,269	0	23,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,269</b>	<b>0</b>	<b>24,251</b>

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,251	0	0	1,251
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251</b>	<b>0</b>	<b>0</b>	<b>1,251</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251</b>	<b>0</b>	<b>0</b>	<b>1,251</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
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
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	31,269	0	31,269	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>31,269</b>	<b>0</b>	<b>31,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,269</b>	<b>0</b>	<b>31,269</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>31,269</b>	<b>0</b>	<b>31,269</b>	<b>0</b>	<b>1,251</b>	<b>23,000</b>	<b>0</b>	<b>24,251</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>31,269</b>	<b>0</b>	<b>31,269</b>	<b>0</b>	<b>1,251</b>	<b>23,000</b>	<b>0</b>	<b>24,251</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>1,818</b>	<b>0</b>	<b>24,402</b>
Locally Raised Revenues	1,818	0	0
Other Transfers from Central Government	0	0	24,402
<b>Development Revenues</b>	<b>19,520</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,520	0	0
<b>Total Revenue Shares</b>	<b>21,338</b>	<b>0</b>	<b>24,402</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,818	0	24,402
<b>Development Expenditure</b>			
Domestic Development	19,520	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,338</b>	<b>0</b>	<b>24,402</b>

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	1,818	0	0	1,818	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	24,402	0	0	24,402
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,818</b>	<b>0</b>	<b>0</b>	<b>1,818</b>	<b>0</b>	<b>24,402</b>	<b>0</b>	<b>0</b>	<b>24,402</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,818</b>	<b>0</b>	<b>0</b>	<b>1,818</b>	<b>0</b>	<b>24,402</b>	<b>0</b>	<b>0</b>	<b>24,402</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	0	19,520	0	19,520	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>19,520</b>	<b>0</b>	<b>19,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,520</b>	<b>0</b>	<b>19,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,818</b>	<b>19,520</b>	<b>0</b>	<b>21,338</b>	<b>0</b>	<b>24,402</b>	<b>0</b>	<b>0</b>	<b>24,402</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,818</b>	<b>19,520</b>	<b>0</b>	<b>21,338</b>	<b>0</b>	<b>24,402</b>	<b>0</b>	<b>0</b>	<b>24,402</b>

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,675</b>	<b>0</b>	<b>1,083</b>
District Unconditional Grant (Non-Wage)	1,023	0	603
Locally Raised Revenues	652	0	480
<b>Development Revenues</b>	<b>4,963</b>	<b>0</b>	<b>1,771</b>
District Discretionary Development Equalization Grant	4,963	0	1,771
<b>Total Revenue Shares</b>	<b>6,637</b>	<b>0</b>	<b>2,854</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,675	0	1,083
<b>Development Expenditure</b>			
Domestic Development	4,963	0	1,771
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,637</b>	<b>0</b>	<b>2,854</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	1,083	1,771	0	2,854
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,083</b>	<b>1,771</b>	<b>0</b>	<b>2,854</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,675</b>	<b>0</b>	<b>0</b>	<b>1,675</b>	<b>0</b>	<b>1,083</b>	<b>1,771</b>	<b>0</b>	<b>2,854</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,963	0	1,963	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,963</b>	<b>0</b>	<b>4,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,963</b>	<b>0</b>	<b>4,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,675</b>	<b>4,963</b>	<b>0</b>	<b>6,637</b>	<b>0</b>	<b>1,083</b>	<b>1,771</b>	<b>0</b>	<b>2,854</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,675</b>	<b>4,963</b>	<b>0</b>	<b>6,637</b>	<b>0</b>	<b>1,083</b>	<b>1,771</b>	<b>0</b>	<b>2,854</b>

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

## (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					Draft 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
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	328	0	0	328	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	700	0	0	700	0	1,151	0	0	1,151
<b>Total Cost of Output 17</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,151</b>	<b>0</b>	<b>0</b>	<b>1,151</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,528</b>	<b>0</b>	<b>0</b>	<b>1,528</b>	<b>0</b>	<b>1,151</b>	<b>0</b>	<b>0</b>	<b>1,151</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,473	0	18,473	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,473</b>	<b>0</b>	<b>18,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,473</b>	<b>0</b>	<b>18,473</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,528</b>	<b>18,473</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>1,151</b>	<b>3,000</b>	<b>0</b>	<b>4,151</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,528</b>	<b>18,473</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>1,151</b>	<b>3,000</b>	<b>0</b>	<b>4,151</b>

## SubCounty/Town Council/Division: Ngora

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>384</b>	<b>0</b>	<b>596</b>
District Unconditional Grant (Non-Wage)	384	0	256
Locally Raised Revenues	0	0	340

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

<i>Development Revenues</i>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenue Shares</b>	<b>1,384</b>	<b>0</b>	<b>596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	384	0	596
<i>Development Expenditure</i>			
Domestic Development	1,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,384</b>	<b>0</b>	<b>596</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	384	0	0	384	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596</b>	<b>0</b>	<b>0</b>	<b>596</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>596</b>	<b>0</b>	<b>0</b>	<b>596</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>384</b>	<b>1,000</b>	<b>0</b>	<b>1,384</b>	<b>0</b>	<b>596</b>	<b>0</b>	<b>0</b>	<b>596</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>384</b>	<b>1,000</b>	<b>0</b>	<b>1,384</b>	<b>0</b>	<b>596</b>	<b>0</b>	<b>0</b>	<b>596</b>

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

## Vote:603 Ngora District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	500
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	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					Draft 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
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	500	0	0	500
<b>Total cost of Commercial Services</b>	0	0	0	0	0	0	500	0	0	500
<b>Total cost of Trade, Industry and Local Development</b>	0	0	0	0	0	0	500	0	0	500

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	8,290	5,091	23,999



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

District Unconditional Grant (Non-Wage)	8,290	5,091	7,245
Locally Raised Revenues	0	0	16,754
<b>Development Revenues</b>	<b>23,770</b>	<b>46,899</b>	<b>13,740</b>
District Discretionary Development Equalization Grant	23,770	46,899	13,740
<b>Total Revenue Shares</b>	<b>32,060</b>	<b>51,991</b>	<b>37,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,290	5,091	23,999
<b>Development Expenditure</b>			
Domestic Development	23,770	0	13,740
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,060</b>	<b>5,091</b>	<b>37,740</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	90	0	0	90
227001 Travel inland	0	5,718	5,897	0	11,615	0	740	13,740	0	14,480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	440	0	0	440
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,718</b>	<b>5,897</b>	<b>0</b>	<b>11,615</b>	<b>0</b>	<b>1,870</b>	<b>13,740</b>	<b>0</b>	<b>15,610</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	0	0	0	0	0	1,728	0	0	1,728
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	440	0	0	440
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,168</b>	<b>0</b>	<b>0</b>	<b>2,168</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,920	0	0	4,920
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	972	0	0	972
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,100	0	0	1,100
222001 Telecommunications	0	0	0	0	0	0	90	0	0	90
225001 Consultancy Services- Short term	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0

## Vote:603 Ngora District

FY 2020/21

228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>9,382</b>	<b>0</b>	<b>0</b>	<b>9,382</b>

**138108 Assets and Facilities Management**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	167	0	0	167
227001 Travel inland	0	0	0	0	0	0	512	0	0	512
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	440	0	0	440
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,119</b>	<b>0</b>	<b>0</b>	<b>1,119</b>

**138112 Information collection and management**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	167	0	0	167
222001 Telecommunications	0	0	0	0	0	0	90	0	0	90
227001 Travel inland	0	0	0	0	0	0	824	0	0	824
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	440	0	0	440
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,521</b>	<b>0</b>	<b>0</b>	<b>1,521</b>

**138113 Procurement Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	167	0	0	167
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>167</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,718</b>	<b>5,897</b>	<b>0</b>	<b>13,615</b>	<b>0</b>	<b>16,226</b>	<b>13,740</b>	<b>0</b>	<b>29,967</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

242003 Other	0	572	0	0	572	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	7,773	0	0	7,773
<b>Total Cost of Output 51</b>	<b>0</b>	<b>572</b>	<b>0</b>	<b>0</b>	<b>572</b>	<b>0</b>	<b>7,773</b>	<b>0</b>	<b>0</b>	<b>7,773</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>572</b>	<b>0</b>	<b>0</b>	<b>572</b>	<b>0</b>	<b>7,773</b>	<b>0</b>	<b>0</b>	<b>7,773</b>

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	17,873	0	17,873	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,873</b>	<b>0</b>	<b>17,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,873</b>	<b>0</b>	<b>17,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,290</b>	<b>23,770</b>	<b>0</b>	<b>32,060</b>	<b>0</b>	<b>23,999</b>	<b>13,740</b>	<b>0</b>	<b>37,740</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>8,290</b>	<b>23,770</b>	<b>0</b>	<b>32,060</b>	<b>0</b>	<b>23,999</b>	<b>13,740</b>	<b>0</b>	<b>37,740</b>
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**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

## Vote:603 Ngora District

FY 2020/21

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

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	12,056	0	0	12,056	0	9,580	0	0	9,580
<b>Total Cost of Output 02</b>	<b>0</b>	<b>12,056</b>	<b>0</b>	<b>0</b>	<b>12,056</b>	<b>0</b>	<b>9,580</b>	<b>0</b>	<b>0</b>	<b>9,580</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,056</b>	<b>0</b>	<b>0</b>	<b>12,056</b>	<b>0</b>	<b>9,580</b>	<b>0</b>	<b>0</b>	<b>9,580</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,056</b>	<b>0</b>	<b>0</b>	<b>12,056</b>	<b>0</b>	<b>9,580</b>	<b>0</b>	<b>0</b>	<b>9,580</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,056</b>	<b>0</b>	<b>0</b>	<b>12,056</b>	<b>0</b>	<b>9,580</b>	<b>0</b>	<b>0</b>	<b>9,580</b>

**Workplan : Statutory Bodies**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>2,405</b>	<b>0</b>	<b>3,936</b>
District Unconditional Grant (Non-Wage)	0	0	3,936
Locally Raised Revenues	2,405	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,405</b>	<b>0</b>	<b>3,936</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,405	0	3,936
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,405</b>	<b>0</b>	<b>3,936</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,405</b>	<b>0</b>	<b>0</b>	<b>2,405</b>	<b>0</b>	<b>3,336</b>	<b>0</b>	<b>0</b>	<b>3,336</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,405</b>	<b>0</b>	<b>0</b>	<b>2,405</b>	<b>0</b>	<b>3,936</b>	<b>0</b>	<b>0</b>	<b>3,936</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,405</b>	<b>0</b>	<b>0</b>	<b>2,405</b>	<b>0</b>	<b>3,936</b>	<b>0</b>	<b>0</b>	<b>3,936</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,405</b>	<b>0</b>	<b>0</b>	<b>2,405</b>	<b>0</b>	<b>3,936</b>	<b>0</b>	<b>0</b>	<b>3,936</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,160</b>	<b>0</b>	<b>1,300</b>

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District Unconditional Grant (Non-Wage)	1,260	0	610
Locally Raised Revenues	900	0	690
<b>Development Revenues</b>	<b>30,520</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,520	0	0
<b>Total Revenue Shares</b>	<b>32,680</b>	<b>0</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,160	0	1,300
<b>Development Expenditure</b>			
Domestic Development	30,520	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,680</b>	<b>0</b>	<b>1,300</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	30,520	0	30,520	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>30,520</b>	<b>0</b>	<b>30,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,520</b>	<b>0</b>	<b>30,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,160</b>	<b>30,520</b>	<b>0</b>	<b>32,680</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,160</b>	<b>30,520</b>	<b>0</b>	<b>32,680</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**Workplan : Health****(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>580</b>	<b>0</b>	<b>540</b>
District Unconditional Grant (Non-Wage)	580	0	300
Locally Raised Revenues	0	0	240
<b>Development Revenues</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	0	0
<b>Total Revenue Shares</b>	<b>6,580</b>	<b>0</b>	<b>540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	580	0	540
<b>Development Expenditure</b>			
Domestic Development	6,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,580</b>	<b>0</b>	<b>540</b>

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

## 0881 Primary Healthcare

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

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	1,280	0	0	1,280	0	760	0	0	760
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	123,662	0	123,662

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312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>123,662</b>	<b>0</b>	<b>123,662</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	11,400	0	11,400	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>0</b>	<b>123,662</b>	<b>0</b>	<b>123,662</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,280</b>	<b>18,400</b>	<b>0</b>	<b>19,680</b>	<b>0</b>	<b>760</b>	<b>123,662</b>	<b>0</b>	<b>124,422</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,280</b>	<b>18,400</b>	<b>0</b>	<b>19,680</b>	<b>0</b>	<b>760</b>	<b>123,662</b>	<b>0</b>	<b>124,422</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>580</b>	<b>0</b>	<b>21,089</b>
District Unconditional Grant (Non-Wage)	580	0	0
Other Transfers from Central Government	0	0	21,089
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	0	0
<b>Total Revenue Shares</b>	<b>10,580</b>	<b>0</b>	<b>21,089</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	580	0	21,089
<b>Development Expenditure</b>			
Domestic Development	10,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,580</b>	<b>0</b>	<b>21,089</b>

### (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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	10,000	0	10,000	0	0	0	0	0



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228004 Maintenance – Other	0	0	0	0	0	0	21,089	0	0	21,089
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>21,089</b>	<b>0</b>	<b>0</b>	<b>21,089</b>
<b>048108 Operation of District Roads Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>580</b>	<b>10,000</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>21,089</b>	<b>0</b>	<b>0</b>	<b>21,089</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>580</b>	<b>10,000</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>21,089</b>	<b>0</b>	<b>0</b>	<b>21,089</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>580</b>	<b>10,000</b>	<b>0</b>	<b>10,580</b>	<b>0</b>	<b>21,089</b>	<b>0</b>	<b>0</b>	<b>21,089</b>

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

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
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

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227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,808</b>	<b>0</b>	<b>1,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	61	0	0	61
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>61</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	180	0	0	180
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>180</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,808</b>	<b>0</b>	<b>1,808</b>	<b>0</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>241</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	9,900	0	9,900	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>11,708</b>	<b>0</b>	<b>11,708</b>	<b>0</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>241</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>11,708</b>	<b>0</b>	<b>11,708</b>	<b>0</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>241</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,172</b>	<b>0</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	2,172	0	0
Locally Raised Revenues	0	0	1,100
<b>Development Revenues</b>	<b>39,300</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	39,300	0	0
<b>Total Revenue Shares</b>	<b>41,472</b>	<b>0</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,172	0	1,100
<b>Development Expenditure</b>			
Domestic Development	39,300	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,472</b>	<b>0</b>	<b>1,100</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,072	0	0	1,072	0	1,100	0	0	1,100
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,072</b>	<b>0</b>	<b>0</b>	<b>1,072</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,172</b>	<b>0</b>	<b>0</b>	<b>2,172</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	39,300	0	39,300	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>39,300</b>	<b>0</b>	<b>39,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,300</b>	<b>0</b>	<b>39,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,172</b>	<b>39,300</b>	<b>0</b>	<b>41,472</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,172</b>	<b>39,300</b>	<b>0</b>	<b>41,472</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	0	0	0	0	1,001	0	0	1,001
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>0</b>	<b>1,001</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
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
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,305</b>	<b>0</b>	<b>2,305</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,001</b>	<b>2,305</b>	<b>0</b>	<b>4,305</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,001</b>	<b>7,305</b>	<b>0</b>	<b>9,305</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,001</b>	<b>7,305</b>	<b>0</b>	<b>9,305</b>

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

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

**(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					Draft 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
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,396</b>	<b>32,258</b>	<b>9,247</b>
District Unconditional Grant (Non-Wage)	9,396	27,258	2,223
Locally Raised Revenues	0	5,000	7,024
<b>Development Revenues</b>	<b>35,052</b>	<b>252,360</b>	<b>7,305</b>
District Discretionary Development Equalization Grant	35,052	252,360	7,305
<b>Total Revenue Shares</b>	<b>44,447</b>	<b>284,618</b>	<b>16,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,396	32,258	9,247
<b>Development Expenditure</b>			
Domestic Development	35,052	32	7,305
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,447</b>	<b>32,290</b>	<b>16,552</b>

## (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					Draft 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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,833	6,619	0	13,452	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,833</b>	<b>6,619</b>	<b>0</b>	<b>13,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138106 Office Support services										
227001 Travel inland	0	2,563	0	0	2,563	0	9,247	0	0	9,247
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>9,247</b>	<b>0</b>	<b>0</b>	<b>9,247</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,396</b>	<b>6,619</b>	<b>0</b>	<b>16,015</b>	<b>0</b>	<b>9,247</b>	<b>0</b>	<b>0</b>	<b>9,247</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,432</b>	<b>0</b>	<b>28,432</b>	<b>0</b>	<b>0</b>	<b>7,305</b>	<b>0</b>	<b>7,305</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,432</b>	<b>0</b>	<b>28,432</b>	<b>0</b>	<b>0</b>	<b>7,305</b>	<b>0</b>	<b>7,305</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,396</b>	<b>35,052</b>	<b>0</b>	<b>44,447</b>	<b>0</b>	<b>9,247</b>	<b>7,305</b>	<b>0</b>	<b>16,552</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,396</b>	<b>35,052</b>	<b>0</b>	<b>44,447</b>	<b>0</b>	<b>9,247</b>	<b>7,305</b>	<b>0</b>	<b>16,552</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,460</b>	<b>0</b>	<b>4,501</b>
District Unconditional Grant (Non-Wage)	3,300	0	1,501
Locally Raised Revenues	3,160	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,460</b>	<b>0</b>	<b>4,501</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	6,460	0	4,501
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,460</b>	<b>0</b>	<b>4,501</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	6,460	0	0	6,460	0	4,501	0	0	4,501
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,460</b>	<b>0</b>	<b>0</b>	<b>6,460</b>	<b>0</b>	<b>4,501</b>	<b>0</b>	<b>0</b>	<b>4,501</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,460</b>	<b>0</b>	<b>0</b>	<b>6,460</b>	<b>0</b>	<b>4,501</b>	<b>0</b>	<b>0</b>	<b>4,501</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,460</b>	<b>0</b>	<b>0</b>	<b>6,460</b>	<b>0</b>	<b>4,501</b>	<b>0</b>	<b>0</b>	<b>4,501</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,460</b>	<b>0</b>	<b>0</b>	<b>6,460</b>	<b>0</b>	<b>4,501</b>	<b>0</b>	<b>0</b>	<b>4,501</b>

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

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



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,571</b>	<b>0</b>	<b>11,221</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>3,740</b>	<b>0</b>	<b>0</b>	<b>3,740</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	3,740	0	0	3,740
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,740</b>	<b>0</b>	<b>0</b>	<b>3,740</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,740	0	0	3,740
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,740</b>	<b>0</b>	<b>0</b>	<b>3,740</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>11,221</b>	<b>0</b>	<b>0</b>	<b>11,221</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>11,221</b>	<b>0</b>	<b>0</b>	<b>11,221</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>11,221</b>	<b>0</b>	<b>0</b>	<b>11,221</b>

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

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

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

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	34,707	0	34,707	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>34,707</b>	<b>0</b>	<b>34,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,707</b>	<b>0</b>	<b>34,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>480</b>	<b>34,707</b>	<b>0</b>	<b>35,187</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>480</b>	<b>34,707</b>	<b>0</b>	<b>35,187</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

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

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

District Discretionary Development Equalization Grant	22,200	0	72,000
<b>Total Revenue Shares</b>	<b>22,520</b>	<b>0</b>	<b>74,158</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>22,520</b>	<b>0</b>	<b>74,158</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	320	0	0	320	0	2,158	0	0	2,158
<b>Total Cost of Output 01</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,200</b>	<b>0</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,200</b>	<b>0</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>320</b>	<b>22,200</b>	<b>0</b>	<b>22,520</b>	<b>0</b>	<b>2,158</b>	<b>72,000</b>	<b>0</b>	<b>74,158</b>
<b>Total cost of Health</b>	<b>0</b>	<b>320</b>	<b>22,200</b>	<b>0</b>	<b>22,520</b>	<b>0</b>	<b>2,158</b>	<b>72,000</b>	<b>0</b>	<b>74,158</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>2,158</b>
District Unconditional Grant (Non-Wage)	0	0	2,158

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

<b>Development Revenues</b>	<b>19,400</b>	<b>0</b>	<b>52,000</b>
District Discretionary Development Equalization Grant	19,400	0	52,000
<b>Total Revenue Shares</b>	<b>19,400</b>	<b>0</b>	<b>54,158</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,158
<b>Development Expenditure</b>			
Domestic Development	19,400	0	52,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,400</b>	<b>0</b>	<b>54,158</b>

**(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					Draft 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
<b>078102 Primary Teaching Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>078181 Latrine construction and rehabilitation</b>										
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
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>

**Vote:603 Ngora District****FY 2020/21****078183 Provision of furniture to primary schools**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>24,180</b>
Other Transfers from Central Government	0	0	24,180
<b>Development Revenues</b>	<b>8,367</b>	<b>0</b>	<b>7,485</b>
District Discretionary Development Equalization Grant	8,367	0	7,485
<b>Total Revenue Shares</b>	<b>8,367</b>	<b>0</b>	<b>31,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	24,180
<b>Development Expenditure</b>			
Domestic Development	8,367	0	7,485
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,367</b>	<b>0</b>	<b>31,666</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**048104 Community Access Roads maintenance**

228001 Maintenance - Civil	0	0	8,367	0	8,367	0	0	0	0	0
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**Vote:603 Ngora District****FY 2020/21**

228004 Maintenance – Other	0	0	0	0	0	0	24,180	0	0	24,180
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>8,367</b>	<b>0</b>	<b>8,367</b>	<b>0</b>	<b>24,180</b>	<b>0</b>	<b>0</b>	<b>24,180</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,367</b>	<b>0</b>	<b>8,367</b>	<b>0</b>	<b>24,180</b>	<b>0</b>	<b>0</b>	<b>24,180</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	7,485	0	7,485
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,485</b>	<b>0</b>	<b>7,485</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,485</b>	<b>0</b>	<b>7,485</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>8,367</b>	<b>0</b>	<b>8,367</b>	<b>0</b>	<b>24,180</b>	<b>7,485</b>	<b>0</b>	<b>31,666</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>8,367</b>	<b>0</b>	<b>8,367</b>	<b>0</b>	<b>24,180</b>	<b>7,485</b>	<b>0</b>	<b>31,666</b>

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

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

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

## Vote:603 Ngora District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,929</b>	<b>0</b>	<b>1,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
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
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,929</b>	<b>0</b>	<b>9,929</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>9,929</b>	<b>0</b>	<b>9,929</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>9,929</b>	<b>0</b>	<b>9,929</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>3,040</b>	<b>0</b>	<b>3,728</b>
District Unconditional Grant (Non-Wage)	370	0	2,633
Locally Raised Revenues	2,670	0	1,095
<b>Development Revenues</b>	<b>19,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,500	0	0
<b>Total Revenue Shares</b>	<b>22,540</b>	<b>0</b>	<b>3,728</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,040	0	3,728
<b>Development Expenditure</b>			
Domestic Development	19,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,540</b>	<b>0</b>	<b>3,728</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,540</b>	<b>0</b>	<b>0</b>	<b>1,540</b>	<b>0</b>	<b>3,728</b>	<b>0</b>	<b>0</b>	<b>3,728</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,040</b>	<b>0</b>	<b>0</b>	<b>3,040</b>	<b>0</b>	<b>3,728</b>	<b>0</b>	<b>0</b>	<b>3,728</b>



# Vote:603 Ngora District

**FY 2020/21**

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