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Ngora District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		521,513
o/w Higher Local Government		420,001
o/w Lower Local Government		101,512
Discretionary Government Transfers		2,457,102
o/w Higher Local Government		2,075,727
o/w Lower Local Government		381,375
Conditional Government Transfers		18,085,379
o/w Higher Local Government		18,085,379
o/w Lower Local Government		0
Other Government Transfers		1,164,950
o/w Higher Local Government		1,164,950
o/w Lower Local Government		0
External Financing		804,744
o/w Higher Local Government		804,744
o/w Lower Local Government		0
Grand Total		23,033,688
	o/w Higher Local Government	22,550,800
	o/w Lower Local Government	482,887

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		521,513
Advertisements/Bill Boards		13,500
Agency Fees		60,760
Animal and Crop Husbandry related Levies		34,307
Business licenses		44,200
Educational/Instruction related levies		8,000
Inspection Fees		16,850
Land Fees		31,059
Liquor licenses		7,823
Local Hotel Tax		6,000
Local Services Tax-Payable By Individuals		120,000
Market /Gate Charges		110,000
Other fees e.g. street parking fees		9,150
Property related Duties/Fees		25,714
Refuse collection charges/Public convenience		6,150
Registration fees for Documents and Businesses		12,500
Rent & rates – produced assets-From Private Entities		15,500
Discretionary Government Transfers		2,457,102
District Discretionary Equalisation Development Grant		171,490
District Unconditional Grant Non-Wage		686,365
District Unconditional Grant Wage		1,204,390
Urban Discretionary Equalisation Development Grant		30,516
Urban Unconditional Grant Wage		268,095
Urban Unconditional Non-Wage		96,245
Conditional Government Transfers		18,085,379
Programme Conditional Grant - Development		1,487,382
Programme Conditional Grant - Wage Recurrent		11,125,171
Sector Conditional Grant (Non-Wage)		5,458,011
Transitional Conditional Grant - Development		14,815
Other Government Transfers		1,164,950
Makerere School of Public Health		255,000
Northern Uganda Social Action Fund (NUSAF)		300,000
Results Based Financing (RBF)		100,000
Support to PLE (UNEB)		22,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Road Fund (URF)	477,950
Uganda Women Entrepreneurship Program(UWEP)	10,000
External Financing	804,744
Global Alliance for Vaccines and Immunization (GAVI)	160,000
Global Fund for HIV, TB & Malaria	55,000
The AIDS Support Organisation (TASO)	350,000
United Nations Children Fund (UNICEF)	55,000
United Nations Development Programme (UNDP)	84,744
United Nations Expanded Programme on Immunisation (UNEPI)	55,000
World Health Organisation (WHO)	45,000
Total Revenues Shares	23,033,688

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,383,156	1,000	10,000	0	1,394,156
o/w: Wage:	897,229	0	0	0	897,229
Non-Wage Recurrent:	269,691	1,000	10,000	0	280,691
Development:	216,236	0	0	0	216,236
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	359,722	32,000	0	0	476,466
o/w: Wage:	132,000	0	0	0	132,000
Non-Wage Recurrent:	71,662	32,000	0	0	103,662
Development:	156,060	0	0	84,744	240,804
PRIVATE SECTOR DEVELOPMENT	10,274	4,000	0	0	14,274
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,274	4,000	0	0	14,274
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	538,491	1,000	477,950	0	1,017,440
o/w: Wage:	104,000	0	0	0	104,000
Non-Wage Recurrent:	0	1,000	477,950	0	478,950
Development:	434,491	0	0	0	434,491
HUMAN CAPITAL DEVELOPMENT	13,560,385	7,000	677,000	0	14,964,385
o/w: Wage:	10,389,477	0	0	0	10,389,477
Non-Wage Recurrent:	2,444,784	7,000	377,000	0	2,828,784
Development:	726,124	0	300,000	720,000	1,746,124
PUBLIC SECTOR TRANSFORMATION	3,859,701	186,512	0	0	4,046,213
o/w: Wage:	730,801	0	0	0	730,801
Non-Wage Recurrent:	2,987,782	186,512	0	0	3,174,294
Development:	141,118	0	0	0	141,118
GOVERNANCE AND SECURITY	428,881	158,000	0	0	586,881
o/w: Wage:	170,117	0	0	0	170,117
Non-Wage Recurrent:	258,764	158,000	0	0	416,764
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	401,872	132,001	0	0	533,873
o/w: Wage:	174,034	0	0	0	174,034

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	197,663	132,001	0	0	329,664
Development:	30,175	0	0	0	30,175
Grand Total	20,542,481	521,513	1,164,950	0	23,033,688
Grand Total Wage	12,597,657	0	0	0	12,597,657
Grand Total Non-Wage Recurrent	6,240,621	521,513	864,950	0	7,627,084
Grand Total Development	1,704,203	0	300,000	804,744	2,808,947

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	4,057,213
o/w Higher Local Government	3,574,325
o/w Lower Local Government	482,887
Finance	327,334
o/w Higher Local Government	327,334
o/w Lower Local Government	0
Statutory bodies	610,582
o/w Higher Local Government	610,582
o/w Lower Local Government	0
Production and Marketing	1,384,156
o/w Higher Local Government	1,384,156
o/w Lower Local Government	0
Health	4,710,426
o/w Higher Local Government	4,710,426
o/w Lower Local Government	0
Education	10,075,844
o/w Higher Local Government	10,075,844
o/w Lower Local Government	0
Roads and Engineering	1,017,440
o/w Higher Local Government	1,017,440
o/w Lower Local Government	0
Water	360,020
o/w Higher Local Government	360,020
o/w Lower Local Government	0
Natural Resources	199,723
o/w Higher Local Government	199,723
o/w Lower Local Government	0
Community Based Services	114,738
o/w Higher Local Government	114,738
o/w Lower Local Government	0
Planning	125,413
o/w Higher Local Government	125,413
o/w Lower Local Government	0
Internal Audit	36,526
o/w Higher Local Government	36,526

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	14,274
o/w Higher Local Government	14,274
o/w Lower Local Government	0
Grand Total	23,033,688
o/w Higher Local Government	22,550,800
o/w: Wage:	12,597,657
Non-Wage Recurrent:	7,285,314
Domestic Devt:	1,863,085
External Financing:	804,744
o/w Lower Local Government	482,887
o/w: Wage:	0
Non-Wage Recurrent:	341,770
Domestic Devt:	141,118
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,916,095
Urban Unconditional Grant Wage	268,095
District Unconditional Grant Non-Wage	75,825
District Unconditional Grant Wage	462,705
Locally Raised Revenues	115,000
Multi-Sectoral Transfers to LLGs_NonWage	341,770
Sector Conditional Grant (Non-Wage)	2,652,699
Development Revenues	141,118
Multi-Sectoral Transfers to LLGs_Gou	141,118
Total Revenues Shares	4,057,213
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	730,801
Non Wage	3,185,294
Development Expenditure	
Domestic Development	141,118
External Financing	0
Total Expenditure	4,057,213

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000

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221005 Official Ceremonies and State Functions	0	6,120	0	0	6,120
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223001 Property Management Expenses	0	1,479	0	0	1,479
223004 Guard and Security services	0	2,200	0	0	2,200
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	3,000	0	0	3,000
225101 Consultancy Services	0	500	0	0	500
227001 Travel inland	0	68,326	0	0	68,326
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500
228004 Maintenance-Other Fixed Assets	0	4,700	0	0	4,700
Total Cost of Planning and Budgeting services	0	160,825	0	0	160,825
Total Cost of Strengthening Accountability	0	160,825	0	0	160,825
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	730,801	0	0	0	730,801
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	730,801	0	0	0	730,801
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	728,451	0	0	728,451
273105 Gratuity	0	1,142,468	0	0	1,142,468
352881 Pension and Gratuity Arrears Budgeting	0	781,781	0	0	781,781
Total Cost of Implementation of Pension Reforms	0	2,652,699	0	0	2,652,699
Total Cost of Human Resource Management	730,801	2,652,699	0	0	3,383,500

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Total Cost of PUBLIC SECTOR TRANSFORMATION	730,801	2,813,524	0	0	3,544,325
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Administrative and Support Services	0	30,000	0	0	30,000
Total Cost of Institutional Coordination	0	30,000	0	0	30,000
Total Cost of GOVERNANCE AND SECURITY	0	30,000	0	0	30,000
Total Cost of Administration and Management	730,801	2,843,524	0	0	3,574,325
Total Cost of Administration	730,801	2,843,524	0	0	3,574,325

Subcounty / Town Council / Division: 237520 Ngora Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	62,428	25,837	0	88,265
Total Cost of Capacity Strengthening	0	62,428	25,837	0	88,265
Total Cost of Human Resource Management	0	62,428	25,837	0	88,265
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	62,428	25,837	0	88,265
Total Cost of Administration and Management	0	62,428	25,837	0	88,265
Total Cost of 237520 Ngora Town Council	0	62,428	25,837	0	88,265

Subcounty / Town Council / Division: 237521 Kobwin Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	18,747	22,299	0	41,047
Total Cost of Capacity Strengthening	0	18,747	22,299	0	41,047
Total Cost of Human Resource Management	0	18,747	22,299	0	41,047

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Total Cost of PUBLIC SECTOR TRANSFORMATION	0	18,747	22,299	0	41,047
Total Cost of Administration and Management	0	18,747	22,299	0	41,047
Total Cost of 237521 Kobwin Subcounty	0	18,747	22,299	0	41,047

Subcounty / Town Council / Division: 237522 Mukura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	59,524	21,984	0	81,507
Total Cost of Capacity Strengthening	0	59,524	21,984	0	81,507
Total Cost of Human Resource Management	0	59,524	21,984	0	81,507
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	59,524	21,984	0	81,507
Total Cost of Administration and Management	0	59,524	21,984	0	81,507
Total Cost of 237522 Mukura Subcounty	0	59,524	21,984	0	81,507

Subcounty / Town Council / Division: 237523 Ngora Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	17,032	19,878	0	36,910
Total Cost of Capacity Strengthening	0	17,032	19,878	0	36,910
Total Cost of Human Resource Management	0	17,032	19,878	0	36,910
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	17,032	19,878	0	36,910
Total Cost of Administration and Management	0	17,032	19,878	0	36,910
Total Cost of 237523 Ngora Subcounty	0	17,032	19,878	0	36,910

Subcounty / Town Council / Division: 237524 Kapir Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	26,054	32,616	0	58,670
Total Cost of Capacity Strengthening	0	26,054	32,616	0	58,670
Total Cost of Human Resource Management	0	26,054	32,616	0	58,670
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	26,054	32,616	0	58,670
Total Cost of Administration and Management	0	26,054	32,616	0	58,670
Total Cost of 237524 Kapir Subcounty	0	26,054	32,616	0	58,670

Subcounty / Town Council / Division: 273730 Mukura Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	30,788	2,340	0	33,128
Total Cost of Capacity Strengthening	0	30,788	2,340	0	33,128
Total Cost of Human Resource Management	0	30,788	2,340	0	33,128
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	30,788	2,340	0	33,128
Total Cost of Administration and Management	0	30,788	2,340	0	33,128
Total Cost of 273730 Mukura Town Council	0	30,788	2,340	0	33,128

Subcounty / Town Council / Division: 273731 Opot Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	63,540	2,340	0	65,880
Total Cost of Capacity Strengthening	0	63,540	2,340	0	65,880
Total Cost of Human Resource Management	0	63,540	2,340	0	65,880
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	63,540	2,340	0	65,880
Total Cost of Administration and Management	0	63,540	2,340	0	65,880
Total Cost of 273731 Opot Town Council	0	63,540	2,340	0	65,880

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Subcounty / Town Council / Division: 273732 Agirigiroi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	13,304	3,456	0	16,760
Total Cost of Capacity Strengthening	0	13,304	3,456	0	16,760
Total Cost of Human Resource Management	0	13,304	3,456	0	16,760
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	13,304	3,456	0	16,760
Total Cost of Administration and Management	0	13,304	3,456	0	16,760
Total Cost of 273732 Agirigiroi	0	13,304	3,456	0	16,760

Subcounty / Town Council / Division: 273733 Atoot

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,958	3,456	0	20,414
Total Cost of Capacity Strengthening	0	16,958	3,456	0	20,414
Total Cost of Human Resource Management	0	16,958	3,456	0	20,414
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	16,958	3,456	0	20,414
Total Cost of Administration and Management	0	16,958	3,456	0	20,414
Total Cost of 273733 Atoot	0	16,958	3,456	0	20,414

Subcounty / Town Council / Division: 273734 Morukakise

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	13,453	3,456	0	16,910

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Total Cost of Capacity Strengthening	0	13,453	3,456	0	16,910
Total Cost of Human Resource Management	0	13,453	3,456	0	16,910
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	13,453	3,456	0	16,910
Total Cost of Administration and Management	0	13,453	3,456	0	16,910
Total Cost of 273734 Morukakise	0	13,453	3,456	0	16,910

Subcounty / Town Council / Division: 273735 Odwarat

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	19,940	3,456	0	23,397
Total Cost of Capacity Strengthening	0	19,940	3,456	0	23,397
Total Cost of Human Resource Management	0	19,940	3,456	0	23,397
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	19,940	3,456	0	23,397
Total Cost of Administration and Management	0	19,940	3,456	0	23,397
Total Cost of 273735 Odwarat	0	19,940	3,456	0	23,397

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	327,334
District Unconditional Grant Non-Wage	100,101
District Unconditional Grant Wage	130,232
Locally Raised Revenues	97,001
Development Revenues	0
Total Revenues Shares	327,334
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	130,232
Non Wage	197,102
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	327,334

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	130,232	0	0	0	130,232
221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,001	0	0	5,001
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
227001 Travel inland	0	34,172	0	0	34,172

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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
282301 Transfers to Government Institutions	0	60,000	0	0	60,000
Total for LCIII: Ngora Town Council	County: NGORA				15,000
LCII: Eastern ward	Transfer of LST to Source: Locally Raised Revenues Lower Local Government (LLGs)				15,000
Total for LCIII: Kobwin Subcounty	County: NGORA				12,000
LCII: Kobwin	Transfer of LST to Source: Locally Raised Revenues Lower Local Governments (LLGS)				12,000
Total for LCIII: Mukura Subcounty	County: NGORA				9,000
LCII: Mukura	Transfer of LST to Source: Locally Raised Revenues Lower Local Governments (LLGS)				9,000
Total for LCIII: Ngora Subcounty	County: NGORA				15,000
LCII: Ngora	Transfer of LST to Source: Locally Raised Revenues Lower Local Governments (LLGS)				15,000
Total for LCIII: Kapir Subcounty	County: NGORA				9,000
LCII: Agirigiroi	Transfer of LST to Source: Locally Raised Revenues Lower Local Governments (LLGs)				9,000
Total Cost of Finance and Accounting	130,232	121,773	0	0	252,005
Budget Output 560019 Data Management and Dissemination					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
Total Cost of Data Management and Dissemination	0	23,400	0	0	23,400
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	130,232	175,173	0	0	305,405
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					

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227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000
Budget Output 000061 Management of Government Accounts					
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
227001 Travel inland	0	16,729	0	0	16,729
Total Cost of Management of Government Accounts	0	19,929	0	0	19,929
Total Cost of Accountability Systems and Service Delivery	0	21,929	0	0	21,929
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	130,232	197,102	0	0	327,334
Total Cost of Financial Management and Accountability (LG)	130,232	197,102	0	0	327,334
Total Cost of Finance	130,232	197,102	0	0	327,334

VOTE: 909

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Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	610,582
District Unconditional Grant Non-Wage	293,465
District Unconditional Grant Wage	170,117
Locally Raised Revenues	147,000
Development Revenues	0
Total Revenues Shares	610,582
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	170,117
Non Wage	440,465
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	610,582

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221004 Recruitment Expenses	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Recruitment services	0	19,000	0	0	19,000
Total Cost of Human Resource Management	0	19,000	0	0	19,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	19,000	0	0	19,000

VOTE: 909

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Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

211105 Ex-Gratia for Political leaders.	0	140,613	0	0	140,613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,647	0	0	61,647
Total Cost of Finance and Accounting	0	202,260	0	0	202,260

Budget Output 000007 Procurement and Disposal Services

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	5,984	0	0	5,984
Total Cost of Procurement and Disposal Services	0	6,384	0	0	6,384

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	170,117	0	0	0	170,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,560	0	0	39,560
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	44,200	0	0	44,200
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Administrative and Support Services	170,117	106,260	0	0	276,377
Total Cost of Institutional Coordination	170,117	314,904	0	0	485,021

SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

211107 Boards, Committees and Council Allowances	0	6,720	0	0	6,720
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Legal advisory services	0	9,120	0	0	9,120

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Total Cost of Policy and Legislation Processes	0	9,120	0	0	9,120
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,720	0	0	6,720
221009 Welfare and Entertainment	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	9,700	0	0	9,700
Total Cost of Anti-Corruption and Accountability	0	9,700	0	0	9,700
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	46,920	0	0	46,920
221009 Welfare and Entertainment	0	3,120	0	0	3,120
Total Cost of Finance and Accounting	0	50,040	0	0	50,040
Total Cost of Democratic Processes	0	50,040	0	0	50,040
Total Cost of GOVERNANCE AND SECURITY	170,117	383,764	0	0	553,881
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	15,400	0	0	15,400
227004 Fuel, Lubricants and Oils	0	9,100	0	0	9,100
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
Total Cost of Inspection and Monitoring	0	37,700	0	0	37,700
Total Cost of Accountability Systems and Service Delivery	0	37,700	0	0	37,700
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	37,700	0	0	37,700
Total Cost of Legislation and Oversight	170,117	440,465	0	0	610,582
Total Cost of Statutory bodies	170,117	440,465	0	0	610,582

VOTE: 909 Ngora District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,167,920
Programme Conditional Grant - Wage Recurrent	897,229
Programme Conditional Grant - Non Wage Recurrent	269,691
Locally Raised Revenues	1,000
Development Revenues	216,236
Programme Conditional Grant - Development	216,236
Total Revenues Shares	1,384,156
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	897,229
Non Wage	270,691
Development Expenditure	
Domestic Development	216,236
External Financing	0
Total Expenditure	1,384,156

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	100	0	0	100
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
227001 Travel inland	0	18,000	0	0	18,000

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227004 Fuel, Lubricants and Oils	0	15,441	0	0	15,441
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	0	73,041	0	0	73,041
Total Cost of Institutional Strengthening and Coordination	0	73,041	0	0	73,041
Total Cost of AGRO-INDUSTRIALIZATION	0	73,041	0	0	73,041
Total Cost of Agricultural Extension	0	73,041	0	0	73,041
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	897,229	0	0	0	897,229
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	807	0	0	807
222001 Information and Communication Technology Services.	0	4,296	0	0	4,296
223004 Guard and Security services	0	2,400	0	0	2,400
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,700	0	0	1,700
227001 Travel inland	0	56,000	0	0	56,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment	0	32,000	0	0	32,000
Total Cost of Planning and Budgeting services	897,229	182,703	0	0	1,079,931
Budget Output 010009 Research Partnerships					
221002 Workshops, Meetings and Seminars	0	697	0	0	697
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	864	0	0	864

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227004 Fuel, Lubricants and Oils		0	400	0	0	400
Total Cost of Research Partnerships		0	2,161	0	0	2,161
Budget Output 010017 Machinery acquisition and maintenance						
224003 Agricultural Supplies and Services		0	0	56,426	0	56,426
Total for LCIII: Ngora Town Council			County: NGORA			56,426
LCII: Eastern ward	DHQ	Agricultural Supplies Pesticides and Fungicides	Source: Programme Conditional Grant - Development			56,426
312139 Other Structures - Acquisition		0	0	2,570	0	2,570
Total for LCIII: Ngora Town Council			County: NGORA			2,570
LCII: Eastern ward	DHQ	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			2,500
LCII: Eastern ward	hq	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			70
Total Cost of Machinery acquisition and maintenance		0	0	58,996	0	58,996
Total Cost of Institutional Strengthening and Coordination		897,229	184,864	58,996	0	1,141,089
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives						
221001 Advertising and Public Relations		0	0	4,000	0	4,000
Total for LCIII: Ngora Town Council			County: NGORA			4,000
LCII: Eastern ward	Radio Station	Media - Facilitation	Source: Programme Conditional Grant - Development			4,000
221002 Workshops, Meetings and Seminars		0	0	24,158	0	24,158
Total for LCIII: Ngora Town Council			County: NGORA			24,158
LCII: Eastern ward	Community	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development			24,158
221009 Welfare and Entertainment		0	0	13,434	0	13,434
Total for LCIII: Ngora Town Council			County: NGORA			13,434
LCII: Eastern ward	Community	Welfare - Facilitation and Allowances	Source: Programme Conditional Grant - Development			9,434
LCII: Eastern ward	Head quarter	Welfare - Facilitation and Allowances	Source: Programme Conditional Grant - Development			4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
Total for LCIII: Ngora Town Council			County: NGORA			1,000
LCII: Eastern ward	community	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development			1,000
222001 Information and Communication Technology Services.		0	0	2,000	0	2,000

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Total for LCIII: Ngora Town Council		County: NGORA				2,000
LCII: Eastern ward	Headquarter	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development			2,000
224003 Agricultural Supplies and Services		0	0	47,172	0	47,172
Total for LCIII: Ngora Town Council		County: NGORA				47,172
LCII: Eastern ward	Ajeluk and Koloin villages	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			47,172
227001 Travel inland		0	0	37,869	0	37,869
Total for LCIII: Ngora Town Council		County: NGORA				37,869
LCII: Eastern ward	DHQ	Travel Inland - Department Trips	Source: Programme Conditional Grant - Development			37,869
227004 Fuel, Lubricants and Oils		0	0	17,606	0	17,606
Total for LCIII: Ngora Town Council		County: NGORA				17,606
LCII: Eastern ward	Production	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			17,606
228002 Maintenance-Transport Equipment		0	0	10,000	0	10,000
Total for LCIII: Ngora Town Council		County: NGORA				10,000
LCII: Eastern ward		Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development			10,000
Total Cost of Support to Dairy Farmer organisations and Cooperatives		0	0	157,240	0	157,240
Budget Output 010004 Animal feeds production						
221002 Workshops, Meetings and Seminars		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	200	0	0	200
224005 Laboratory supplies and services		0	1,002	0	0	1,002
227001 Travel inland		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	800	0	0	800
Total Cost of Animal feeds production		0	4,502	0	0	4,502
Budget Output 010009 Research Partnerships						
221002 Workshops, Meetings and Seminars		0	920	0	0	920
222001 Information and Communication Technology Services.		0	200	0	0	200
227001 Travel inland		0	521	0	0	521
227004 Fuel, Lubricants and Oils		0	800	0	0	800

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228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Research Partnerships	0	3,241	0	0	3,241
Total Cost of Agricultural Production and Productivity	0	7,744	157,240	0	164,984
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010004 Animal feeds production					
221002 Workshops, Meetings and Seminars	0	1,440	0	0	1,440
222001 Information and Communication Technology Services.	0	280	0	0	280
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,002	0	0	1,002
228002 Maintenance-Transport Equipment	0	1,320	0	0	1,320
Total Cost of Animal feeds production	0	5,042	0	0	5,042
Total Cost of Storage, Agro-Processing and Value addition	0	5,042	0	0	5,042
Total Cost of AGRO-INDUSTRIALIZATION	897,229	197,650	216,236	0	1,311,115
Total Cost of Agricultural Production	897,229	197,650	216,236	0	1,311,115
Total Cost of Production and Marketing	897,229	270,691	216,236	0	1,384,156

VOTE: 909 Ngora District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,722,610
Programme Conditional Grant - Wage Recurrent	2,858,065
Programme Conditional Grant - Non Wage Recurrent	508,546
Locally Raised Revenues	1,000
Other Transfers from Central Government	355,000
Development Revenues	987,816
Programme Conditional Grant - Development	267,816
External Financing	720,000
Total Revenues Shares	4,710,426
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,858,065
Non Wage	864,546
Development Expenditure	
Domestic Development	267,816
External Financing	720,000
Total Expenditure	4,710,426

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	177,085	0	0	177,085
Total for LCIII: Ngora Town Council		County: NGORA				87,087
LCII: Eastern ward	Ngora HC IV	Ngora Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent			69,229
LCII: Ngora Institutional Complex	Ngora DMu HC III	Ngora DMU Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent			13,846
LCII: Okoboi	St Anthony NGO HC II	St Anthony NGO Health Center I	Source: Programme Conditional Grant - Non Wage Recurrent			4,012
Total for LCIII: Kobwin Subcounty		County: NGORA				27,692

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LCII: Atoot	Atoot HC II	Atoot Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent	6,923		
LCII: Kobwin	Kobwin HC III	Kobuin Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent	13,846		
LCII: Opot	Opot HC II	Opot Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent	6,923		
Total for LCIII: Mukura Subcounty		County: NGORA		27,692		
LCII: Adul	Mukura HC III	Mukura Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent	13,846		
LCII: Ajeluk	Ajeluk HC III	Ajeluk Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent	13,846		
Total for LCIII: Ngora Subcounty		County: NGORA		13,846		
LCII: Agu	Agu HC III	Agu Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent	13,846		
Total for LCIII: Kapir Subcounty		County: NGORA		20,769		
LCII: Ajesa	Kapir HC III	Kapir Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent	13,846		
LCII: Omiito	Omiito HC II	Omiito Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent	6,923		
Total Cost of Primary Health care services		0	177,085	0	0	177,085
Total Cost of Population Health, Safety and Management		0	177,085	0	0	177,085
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	177,085	0	0	177,085
Total Cost of Primary HealthCare		0	177,085	0	0	177,085
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	290,903	0	0	290,903
Total for LCIII: Ngora Town Council		County: NGORA		290,903	
LCII: Ngora Institutional Complex	Ngora Hospital Delegated	Ngora Hospital Delegated	Source: Programme Conditional Grant - Non Wage Recurrent	290,903	
Total Cost of Support to Hospitals		0	290,903	0	290,903
Total Cost of Population Health, Safety and Management		0	290,903	0	290,903
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	290,903	0	290,903
Total Cost of Hospital Services		0	290,903	0	290,903
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					

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SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries		2,858,065	0	0	0	2,858,065
221001 Advertising and Public Relations		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	1,770	0	0	1,770
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
221014 Bank Charges and other Bank related costs		0	0	500	0	500
Total for LCIII: Ngora Town Council			County: NGORA			500
LCII: Eastern ward	Finance	Bank Charges	Source: Programme Conditional Grant - Development			500
223001 Property Management Expenses		0	400	0	0	400
223005 Electricity		0	2,400	0	0	2,400
223006 Water		0	1,600	0	0	1,600
225201 Consultancy Services-Capital		0	0	3,001	0	3,001
Total for LCIII: Ngora Town Council			County: NGORA			3,001
LCII: Eastern ward	District Engineers Office	Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development			3,001
225202 Environment Impact Assessment for Capital Works		0	0	500	0	500
Total for LCIII: Ngora Town Council			County: NGORA			500
LCII: Eastern ward	Environment	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			500
225204 Monitoring and Supervision of capital work		0	0	4,000	0	4,000
227001 Travel inland		0	365,367	0	720,000	1,085,367
Total for LCIII: Ngora Town Council			County: NGORA			610,000
LCII: Eastern ward	DHOs office	Travel Inland - Expenses	Source: External Financing			205,000
LCII: Eastern ward	DHOS office	Travel Inland - Field Work Expenses	Source: External Financing			55,000
LCII: Eastern ward	District Headquarters	Travel Inland - Expenses	Source: External Financing			350,000
Total for LCIII: Kobwin Subcounty			County: NGORA			55,000
LCII: Aciisa	DHOs office	Travel Inland - Inspection Trips	Source: External Financing			55,000
Total for LCIII: Ngora Subcounty			County: NGORA			55,000
LCII: Ngora	DHOs office	Travel Inland - Facilitation	Source: External Financing			55,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,470	0	0	1,470
312111 Residential Buildings - Acquisition	0	0	259,815	0	259,815
Total for LCIII: Ngora Town Council	County: NGORA				193,657
LCII: Eastern ward	Compltn of 2 in staff houses at Ngora HC IV	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development		62,963
LCII: Eastern ward	Compltn of Maternity ward - Ngora HC IV	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development		120,000
LCII: Eastern ward	Retention for maternity ward & staff hses	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development		10,694
Total for LCIII: Ngora Subcounty	County: NGORA				66,158
LCII: Agu	Contrn of maternity ward at Agu HC III	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development		66,158
Total Cost of Planning and Budgeting services	2,858,065	382,407	267,816	720,000	4,228,288
Budget Output 120007 Support Services					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	250	0	0	250
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,630	0	0	2,630
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,770	0	0	1,770
Total Cost of Support Services	0	14,150	0	0	14,150
Total Cost of Population Health, Safety and Management	2,858,065	396,557	267,816	720,000	4,242,438
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,858,065	396,557	267,816	720,000	4,242,438
Total Cost of Health Management and Supervision	2,858,065	396,557	267,816	720,000	4,242,438
Total Cost of Health	2,858,065	864,546	267,816	720,000	4,710,426

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	9,400,813
Programme Conditional Grant - Wage Recurrent	7,369,878
Programme Conditional Grant - Non Wage Recurrent	1,913,701
District Unconditional Grant Wage	89,234
Locally Raised Revenues	6,000
Other Transfers from Central Government	22,000
Development Revenues	675,031
Programme Conditional Grant - Development	375,031
Other Transfers from Central Government	300,000
Total Revenues Shares	10,075,844
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	7,459,112
Non Wage	1,941,701
Development Expenditure	
Domestic Development	675,031
External Financing	0
Total Expenditure	10,075,844

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	4,850,932	0	0	0	4,850,932
228001 Maintenance-Buildings and Structures	0	19,512	0	0	19,512
Total Cost of Primary Education Services	4,850,932	19,512	0	0	4,870,444
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	714,340	0	0	714,340

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Total for LCIII: Ngora Town Council		County: NGORA		94,104
LCII: Eastern ward	Ngora School for the Deaf	NGORA SCHOOL FOR THE DEAF	Source: Programme Conditional Grant - Non Wage Recurrent	3,264
LCII: Kachinga	NGORA TOWNSHIP P.S	NGORA TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,690
LCII: Kobuin	ONYEDE P.S	ONYEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,182
LCII: Ngora Institutional Complex	BKC DEM SCHOOL NGORA	BKC DEM SCHOOL NGORA	Source: Programme Conditional Grant - Non Wage Recurrent	5,845
LCII: Ngora Institutional Complex	NGORA BOYS P.S	NGORA BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,357
LCII: Ngora Institutional Complex	NGORA GIRLS P.S	NGORA GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,382
LCII: Ngora Institutional Complex	NGORA SCHOOL FOR THE DEAF	NGORA SCHOOL FOR THE DEAF	Source: Programme Conditional Grant - Non Wage Recurrent	13,797
LCII: St. Aloysius	NGORA OKOBOI P.S	NGORA OKOBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,801
LCII: St. Aloysius	ST. ALOYSIUS DEMO. SCHOOL	ST. ALOYSIUS DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,785
Total for LCIII: Kobwin Subcounty		County: NGORA		153,767
LCII: Aciisa	Aciisa Primary School	ACIISA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,260
LCII: Akarukei	Akarukei Primary School	AKARUKEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,517
LCII: Atoot	Atoot Primary school	ATOOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,083
LCII: Kobwin	KOBWIN P.S	KOBWIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,290
LCII: Kococwa	Kococwa Primary School	KOCOCWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,025
LCII: Kодиke	KODIKE P.S	KODIKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,714
LCII: Koile	Koile Primary School	KOILE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,915
LCII: Omo	GAWA P.S	GAWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,848
LCII: Omo	TILLING PRIMARY SCHOOL	Tilling Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	15,776
LCII: Opot	OPOT P.S	OPOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,643
LCII: Tilling	ST. GUSTA KOSIM P.S	ST. GUSTA KOSIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,696
Total for LCIII: Mukura Subcounty		County: NGORA		166,641
LCII: Agogomit	Agogomit Primary School	AGOGOMIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,631
LCII: Agogomit	Amugagara Primary School	AMUGAGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,646
LCII: Ajeluk	AJELUK P.S	AJELUK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,207

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LCII: Akeit	Akeit Primary School	Akeit Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	11,951
LCII: Akubui	AKUBUI P.S	AKUBUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,572
LCII: Ariet	Puuna Primary School	PUNA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,462
LCII: Kamodokima	Kamodkima Primary School	KAMODOKIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,516
LCII: Kokodu	Kokodu Primary School	Kokodu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	11,085
LCII: Kumel	Kumel Primary School	KUMEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,383
LCII: Madoch	Madoch Ailak primary School	Madoc Ailak Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,877
LCII: Madoch	Ongeerei Primary School	ONGEEREI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,209
LCII: Morukakise	Morukakise Primary School	MURUKAKISE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,420
LCII: Mukura	Mukura Primary School	MUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,635
LCII: Okunguro	Kaler Primary School	KALER P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,980
LCII: Okunguro	Mukura Okunguro primary School	MUKURA-OKUNGURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,066
Total for LCIII: Ngora Subcounty		County: NGORA		155,919
LCII: Agu	Agu Primary School	AGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,867
LCII: Agu	AKISIM P.S	AKISIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,850
LCII: Angod	Angod Primary School	ANGOD P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,949
LCII: Apama	Apama primary School	APAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,110
LCII: Kalengo	Kalengo Primary School	KALENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,112
LCII: Kopege	Kopege Kakungulu Primary School	KOPEGE KAKUNGULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,676
LCII: Ngora	Ngora New Primary School	NGORA NEW P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,749
LCII: Nyamongo	Nyamongo Primary School	NYAMONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,371
LCII: Odwarat	Odwarat Primary School	ODWARAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,211
LCII: Omatitok	Omatitok Primary School	OMADITOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,459
LCII: Oteteen	Oteteen Primary school	OTETEEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,976
LCII: Tididiek	Agolitom Primary School	AGOLITOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,392
LCII: Tididiek	TIBIDIEK-OKOROM P.S	TIBIDIEK-OKOROM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,197
Total for LCIII: Kapir Subcounty		County: NGORA		143,909

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LCII: Agirigiroi	AGIRIGIROI P.S	AGIRIGIROI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,242
LCII: Ajesa	AKARUKEI AJESA P.S	AKARUKEI AJESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,608
LCII: Atapar	ATAPAR P.S	ATAPAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,207
LCII: Kapir	Atiira Primary School	Atiira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	17,161
LCII: Kapir	KAPIR P.S	KAPIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,059
LCII: Kokong	Kokong Primary School	KOKONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,525
LCII: Koloin	Koloin Primary School	KOLOIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,853
LCII: Oluwa	Oluwa Primary School	OLUWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,773
LCII: Omiito	AGULE-OMIITO P.S	AGULE-OMIITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,511
LCII: Omiito	Omiito Primary School	OMIITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,351
LCII: Omuriana	OMURIANA P.S	OMURIANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,916
LCII: Orisai	Orisai Primary School	ORISAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,704
Total Cost of Capitation (Primary)	0	714,340	0	0
Total Cost of Education,Sports and skills	4,850,932	733,851	0	0
Total Cost of HUMAN CAPITAL DEVELOPMENT	4,850,932	733,851	0	0
Total Cost of Pre-Primary and Primary Education	4,850,932	733,851	0	0
Service Area 20 Secondary Education				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	747,680	0	0	747,680
Total for LCIII: Mukura Subcounty		County: NGORA				175,520
LCII: Mukura	MUKURA MEM.S.S.S	MUKURA MEM.S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent			175,520
Total for LCIII: Ngora Subcounty		County: NGORA				360,800
LCII: Ngora	NGORA GIRLS S.S	NGORA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent			62,880
LCII: Ngora	NGORA H.S	NGORA H.S	Source: Programme Conditional Grant - Non Wage Recurrent			232,480
LCII: Odwarat	Ngora Seed School Odwarat	NGORA SEED SCHOOL ODWARAT	Source: Programme Conditional Grant - Non Wage Recurrent			65,440
Total for LCIII: Kapir Subcounty		County: NGORA				211,360

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LCII: Akarukei	KOBWIN S.S.S	KOBWIN S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent		142,400
LCII: Kapir	OKAPEL HIGH SCH.	OKAPEL HIGH SCH.	Source: Programme Conditional Grant - Non Wage Recurrent		68,960
Total Cost of Capitation (Secondary)	0	747,680	0	0	747,680
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	2,044,268	0	0	0	2,044,268
Total Cost of Secondary Education Services	2,044,268	0	0	0	2,044,268
Total Cost of Education,Sports and skills	2,044,268	747,680	0	0	2,791,948
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,044,268	747,680	0	0	2,791,948
Total Cost of Secondary Education	2,044,268	747,680	0	0	2,791,948
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries		474,678	0	0	0	474,678
Total Cost of Tertiary Education Services		474,678	0	0	0	474,678
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	354,893	0	0	354,893
Total for LCIII: Missing Subcounty		County: KAPIR				354,893
LCII: Missing Parish	St. Aloysius Ngora PTC	St. Aloysius Ngora PTC	Source: Programme Conditional Grant - Non Wage Recurrent			354,893
Total Cost of Capitation (Tertiary)		0	354,893	0	0	354,893
Total Cost of Education,Sports and skills		474,678	354,893	0	0	829,572
Total Cost of HUMAN CAPITAL DEVELOPMENT		474,678	354,893	0	0	829,572
Total Cost of Skills Development		474,678	354,893	0	0	829,572
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	26,176	0	0	26,176
Total Cost of Inspection and Monitoring	0	26,176	0	0	26,176

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Budget Output 000034 Education and Skills Development

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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Total Cost of Education and Skills Development	0	10,000	0	0	10,000
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Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	26,000	0	0	26,000
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Total Cost of Examinations and Assessments	0	26,000	0	0	26,000
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Budget Output 320016 Management of Education Services

211101 General Staff Salaries	89,234	0	0	0	89,234
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221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	2,500
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Total for LCIII: Ngora Town Council	County: NGORA				2,500
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LCII: Eastern ward	District Education Office	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development		2,500
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221012 Small Office Equipment	0	0	270	0	270
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Total for LCIII: Ngora Town Council	County: NGORA				270
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LCII: Eastern ward	District Education Office	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development		270
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225204 Monitoring and Supervision of capital work	0	0	11,252	0	11,252
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Total for LCIII: Ngora Town Council	County: NGORA				11,252
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LCII: Eastern ward	District Education Office	Monitoring & Supervision of project capital works	Source: Programme Conditional Grant - Development		11,252
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227001 Travel inland	0	11,100	5,000	0	16,100
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Total for LCIII: Ngora Town Council	County: NGORA				5,000
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LCII: Eastern ward	District Education Office	Travel Inland - Expenses	Source: Programme Conditional Grant - Development		5,000
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227004 Fuel, Lubricants and Oils	0	0	4,298	0	4,298
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Total for LCIII: Ngora Town Council	County: NGORA				4,298
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LCII: Eastern ward	District Education Office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development		4,298
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228002 Maintenance-Transport Equipment	0	0	14,500	0	14,500
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Total for LCIII: Ngora Town Council	County: NGORA				14,500
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LCII: Eastern ward	District Education Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government		14,500
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282103 Scholarships and related costs	0	2,000	0	0	2,000
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Total for LCIII: Ngora Town Council	County: NGORA				2,000
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VOTE: 909 Ngora District

LCII: Eastern ward	District Education Office	Scholarships to science students in Tertiary Institutions	Source: Locally Raised Revenues	2,000		
312111 Residential Buildings - Acquisition		0	0	289,478	0	289,478
Total for LCIII: Ngora Town Council		County: NGORA				99,750
LCII: Okoboi	2 classroom block in Ngora Okoboi Primary school	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	99,750		
Total for LCIII: Ngora Subcounty		County: NGORA				150,000
LCII: Tididiek	Agogomit Primary School	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	150,000		
Total for LCIII: Kapir Subcounty		County: NGORA				13,770
LCII: Atapar	Atapar & Akarukei Primary Schools	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	13,770		
Total for LCIII: Missing Subcounty		County: KAPIR				25,958
LCII: Missing Parish	Rtn for Okoboi & Morukakise	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	25,958		
312121 Non-Residential Buildings - Acquisition		0	0	310,000	0	310,000
Total for LCIII: Agirigiroi		County: NGORA				285,000
LCII: Missing Parish	Abatai Primary School	Non Residential Buildings Schools	Source: Other Transfers from Central Government	285,000		
Total for LCIII: Missing Subcounty		County: KAPIR				25,000
LCII: Missing Parish	Morukakise Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	25,000		
312235 Furniture and Fittings - Acquisition		0	0	37,733	0	37,733
Total for LCIII: Ngora Town Council		County: NGORA				37,733
LCII: Eastern ward	Schools	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	37,733		
Total Cost of Management of Education Services		89,234	13,100	675,031	0	777,365
Budget Output 320038 Sports Development and Oversight						
221009 Welfare and Entertainment		0	6,000	0	0	6,000
227001 Travel inland		0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire		0	4,000	0	0	4,000
Total Cost of Sports Development and Oversight		0	30,000	0	0	30,000
Total Cost of Education,Sports and skills		89,234	105,276	675,031	0	869,541
Total Cost of HUMAN CAPITAL DEVELOPMENT		89,234	105,276	675,031	0	869,541
Total Cost of Education&Sports Management and Inspection		89,234	105,276	675,031	0	869,541

VOTE: 909 Ngora District

Total Cost of Education	7,459,112	1,941,701	675,031	0	10,075,844
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VOTE: 909 Ngora District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	582,950
District Unconditional Grant Wage	104,000
Locally Raised Revenues	1,000
Other Transfers from Central Government	477,950
Development Revenues	434,491
Programme Conditional Grant - Development	403,777
District Discretionary Equalisation Development Grant	30,714
Total Revenues Shares	1,017,440
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	104,000
Non Wage	478,950
Development Expenditure	
Domestic Development	434,491
External Financing	0
Total Expenditure	1,017,440

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	500	0	500
Total for LCIII: Ngora Town Council	County: NGORA				2,000
LCII: Kobuku	Designs for Vehicle shade plans and BoQs	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant		500
LCII: Kobuku	Roads Office	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		1,500
225204 Monitoring and Supervision of capital work	0	0	1,535	0	1,535
Total for LCIII: Ngora Town Council	County: NGORA				1,535

VOTE: 909 Ngora District

LCII: Kobuku		Supervision and Technical monitoring of capital projects	Source: District Discretionary Equalisation Development Grant			1,535
Total for LCIII: Mukura Subcounty		County: NGORA				8,989
LCII: Akubui	Mukura-Ngora Road	Monitoring and technical supervision of capital projects - under Roads	Source: Programme Conditional Grant - Development			8,989
263303 District Discretionary Development Equalization Grant		0	0	28,679	0	28,679
Total for LCIII: Ngora Town Council		County: NGORA				28,679
LCII: Kobuku	Works Yard, District Headquarters	Construction of Vehicle Shade for District Fleet while Not in use.	Source: District Discretionary Equalisation Development Grant			28,679
Total Cost of Infrastructure Development and Management		0	0	30,714	0	30,714
Total Cost of Transport Infrastructure and Services Development		0	0	30,714	0	30,714
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
221001 Advertising and Public Relations		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
221003 Staff Training		0	2,600	0	0	2,600
221004 Recruitment Expenses		0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers		0	720	0	0	720
221009 Welfare and Entertainment		0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
221012 Small Office Equipment		0	500	0	0	500
221014 Bank Charges and other Bank related costs		0	200	0	0	200
221017 Membership dues and Subscription fees.		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223004 Guard and Security services		0	2,200	0	0	2,200
224011 Research Expenses		0	1,800	0	0	1,800
227001 Travel inland		0	13,250	0	0	13,250
263301 District Unconditional Grant-Non Wage		0	281,827	0	0	281,827
Total for LCIII: Ngora Town Council		County: NGORA				281,827

VOTE: 909 Ngora District

LCII: Kobuku	District Headquarters	Plant and Equipment Maintenance as mechanical imprest	Source: Other Transfers from Central Government	46,822		
LCII: Kobuku	District Roads Only	Manual Routine Maintenance of District Roads totalling to 168Kms	Source: Other Transfers from Central Government	145,008		
LCII: Kobuku	Selected District Roads	Periodic / emergency repairs on damaged road sections of Akeit, Nyamongo and Kobuin Roads	Source: Other Transfers from Central Government	89,997		
263302 Urban Unconditional Grant-Non-Wage		0	90,750	0	0	90,750
Total for LCIII: Ngora Town Council		County: NGORA				90,750
LCII: Kachinga	Kachinga	Transfer to Ngora TC for Urban Road Maintenance	Source: Other Transfers from Central Government	90,750		
263402 Transfer to Other Government Units		0	75,053	0	0	75,053
Total for LCIII: Ngora Subcounty		County: NGORA				75,053
LCII: Tididiek	Ngora, Mukura, Kapir and Kobwin SCs	Transfer to LLGs for Community Access Roads - Maintenance	Source: Other Transfers from Central Government	75,053		
Total Cost of District , Urban and Community Access Road Maintenance		0	477,950	0	0	477,950
Total Cost of Transport Asset Management		0	477,950	0	0	477,950
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	477,950	30,714	0	508,663
Total Cost of Community Access Roads		0	477,950	30,714	0	508,663
Service Area 20 Engineering Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
211101 General Staff Salaries		104,000	0	0	0	104,000
221012 Small Office Equipment		0	0	1,500	0	1,500
Total for LCIII: Ngora Town Council		County: NGORA				1,500
LCII: Kobuku	Roads Office	Office Equipment and Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development			1,500
225202 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200

VOTE: 909 Ngora District

Total for LCIII: Ngora Town Council		County: NGORA				1,200
LCII: Kobuku	Mukura-Ngora Road	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			1,200
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,500	0	1,500
Total for LCIII: Ngora Town Council		County: NGORA				2,000
LCII: Kobuku	Designs for Vehicle shade plans and BoQs	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant			500
LCII: Kobuku	Roads Office	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			1,500
225204 Monitoring and Supervision of capital work		0	0	8,989	0	8,989
Total for LCIII: Ngora Town Council		County: NGORA				1,535
LCII: Kobuku		Supervision and Technical monitoring of capital projects	Source: District Discretionary Equalisation Development Grant			1,535
Total for LCIII: Mukura Subcounty		County: NGORA				8,989
LCII: Akubui	Mukura-Ngora Road	Monitoring and technical supervision of capital projects - under Roads	Source: Programme Conditional Grant - Development			8,989
227001 Travel inland		0	1,000	4,000	0	5,000
Total for LCIII: Ngora Town Council		County: NGORA				4,000
LCII: Kobuku	Roads Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development			4,000
227004 Fuel, Lubricants and Oils		0	0	3,000	0	3,000
Total for LCIII: Ngora Town Council		County: NGORA				3,000
LCII: Kobuku	Roads Office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			3,000
228001 Maintenance-Buildings and Structures		0	0	16,876	0	16,876
Total for LCIII: Mukura Subcounty		County: NGORA				16,876
LCII: Akubui	Retentions FY 202-2022	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			16,876
312131 Roads and Bridges - Acquisition		0	0	346,712	0	346,712
Total for LCIII: Mukura Subcounty		County: NGORA				346,712
LCII: Akubui	Low Cost Sealing -.Mukua-Ngora Road	Other Dwellings - Contractor	Source: Programme Conditional Grant - Development			346,712
Total Cost of Infrastructure Development and Management		104,000	1,000	383,777	0	488,777
Total Cost of Transport Infrastructure and Services Development		104,000	1,000	383,777	0	488,777
SubProgramme 04 Transport Asset Management						

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Budget Output 260003 Feasibility and Detailed engineering studies

225201 Consultancy Services-Capital	0	0	20,000	0	20,000
Total for LCIII: Mukura Subcounty	County: NGORA				20,000
LCII: Akubui	Mukura-Ngora Road	Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development		20,000
Total Cost of Feasibility and Detailed engineering studies	0	0	20,000	0	20,000
Total Cost of Transport Asset Management	0	0	20,000	0	20,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	104,000	1,000	403,777	0	508,777
Total Cost of Engineering Services	104,000	1,000	403,777	0	508,777
Total Cost of Roads and Engineering	104,000	478,950	434,491	0	1,017,440

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	120,683
Programme Conditional Grant - Non Wage Recurrent	55,683
District Unconditional Grant Wage	63,000
Locally Raised Revenues	2,000
Development Revenues	239,337
Programme Conditional Grant - Development	224,522
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	360,020
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	63,000
Non Wage	57,683
Development Expenditure	
Domestic Development	239,337
External Financing	0
Total Expenditure	360,020

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	63,000	0	0	0	63,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
Total for LCIII: Ngora Town Council	County: NGORA				4,800
LCII: Eastern ward	contract salary	Source: Programme Conditional Grant - Non Wage Recurrent			4,800
212102 Medical expenses (Employees)	0	0	2,400	0	2,400
Total for LCIII: Ngora Town Council	County: NGORA				1,200

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LCII: Kobuku	Water office	Medical Expenses Emergencies	Source: Programme Conditional Grant - Development	1,200
221001 Advertising and Public Relations		0	0 805 0	805
Total for LCIII: Ngora Town Council		County: NGORA		805
LCII: Eastern ward	PDU	Media - Adverts	Source: Programme Conditional Grant - Development	805
221002 Workshops, Meetings and Seminars		0	1,000 0 0	1,000
Total for LCIII: Ngora Town Council		County: NGORA		1,000
LCII: Eastern ward		Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues	1,000
221003 Staff Training		0	8,364 0 0	8,364
221007 Books, Periodicals & Newspapers		0	0 960 0	960
221009 Welfare and Entertainment		0	2,400 4,000 0	6,400
221014 Bank Charges and other Bank related costs		0	0 600 0	600
Total for LCIII: Ngora Town Council		County: NGORA		600
LCII: Kobuku	Water office	Contribution towards bank charges	Source: Programme Conditional Grant - Development	600
221017 Membership dues and Subscription fees.		0	2,020 0 0	2,020
Total for LCIII: Ngora Town Council		County: NGORA		2,020
LCII: Eastern ward		UIPE subscription fees	Source: Programme Conditional Grant - Non Wage Recurrent	2,020
222001 Information and Communication Technology Services.		0	0 2,000 0	2,000
Total for LCIII: Ngora Town Council		County: NGORA		2,000
LCII: Eastern ward	Water office	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development	2,000
223004 Guard and Security services		0	0 1,000 0	1,000
Total for LCIII: Ngora Town Council		County: NGORA		1,000
LCII: Eastern ward	Administration	Guard Services - Body Guards	Source: Programme Conditional Grant - Development	1,000
223005 Electricity		0	0 1,000 0	1,000
223006 Water		0	0 1,000 0	1,000
Total for LCIII: Ngora Town Council		County: NGORA		1,000
LCII: Kobuku	Water office	Water - Utility Bills	Source: Programme Conditional Grant - Development	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	4,961 0 0	4,961
Total for LCIII: Ngora Town Council		County: NGORA		4,961
LCII: Eastern ward		Utilities - Assorted Utilities	Source: Programme Conditional Grant - Non Wage Recurrent	4,961

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SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	1,200
Total for LCIII: Missing Subcounty	County: KAPIR				1,200
LCII: Missing Parish	Water office	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development		1,200
225201 Consultancy Services-Capital	0	0	3,077	0	3,077
Total for LCIII: Ngora Town Council	County: NGORA				3,077
LCII: Eastern ward	Water office	Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development		3,077
227004 Fuel, Lubricants and Oils	0	0	437	0	437
Total for LCIII: Ngora Town Council	County: NGORA				437
LCII: Eastern ward	Water office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development		437
312139 Other Structures - Acquisition	0	0	78,562	0	78,562
Total for LCIII: Ngora Town Council	County: NGORA				78,562
LCII: Eastern ward	Extensn of piped water to Kadok & Kaderun villages	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		78,562
Total Cost of Planning and Budgeting services	0	0	83,277	0	83,277
Total Cost of Population Health, Safety and Management	0	0	83,277	0	83,277
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	83,277	0	83,277
Total Cost of Rural Water Supply and Sanitation	63,000	57,683	239,337	0	360,020
Total Cost of Water	63,000	57,683	239,337	0	360,020

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	114,979
District Unconditional Grant Wage	69,000
Locally Raised Revenues	30,000
Programme Conditional Grant - Non Wage Recurrent	15,979
Development Revenues	84,744
External Financing	84,744
Total Revenues Shares	199,723
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	69,000
Non Wage	45,979
Development Expenditure	
Domestic Development	0
External Financing	84,744
Total Expenditure	199,723

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	69,000	0	0	0	69,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,320	0	0	4,320
221008 Information and Communication Technology Supplies.	0	0	0	14,600	14,600
Total for LCIII: Ngora Town Council	County: NGORA				14,600
LCII: Eastern ward	Laptop & Colored printer - NRO	ICT - Laptop (Notebook Computer)	Source: External Financing		7,300
LCII: Eastern ward	Natural resources Office	ICT - Printing Accessories	Source: External Financing		7,300

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221009 Welfare and Entertainment		0	0	0	4,500	4,500
Total for LCIII: Ngora Town Council			County: NGORA			4,500
LCII: Eastern ward	Natural Resources Office	Welfare - Assorted Welfare Items	Source: External Financing		4,500	
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	6,000	7,000
Total for LCIII: Ngora Town Council			County: NGORA			6,000
LCII: Eastern ward	Natural resources	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing		6,000	
222001 Information and Communication Technology Services.		0	0	0	2,000	2,000
Total for LCIII: Ngora Town Council			County: NGORA			2,000
LCII: Eastern ward	Natural resources Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing		2,000	
227001 Travel inland		0	35,659	0	45,200	80,859
Total for LCIII: Ngora Town Council			County: NGORA			45,200
LCII: Eastern ward	Natural resources	Travel Inland - Expenses	Source: External Financing		45,200	
227004 Fuel, Lubricants and Oils		0	0	0	10,444	10,444
Total for LCIII: Ngora Town Council			County: NGORA			10,444
LCII: Eastern ward	Natural Resources Offices	Fuel, Oils and Lubricants - Diesel	Source: External Financing		10,444	
228002 Maintenance-Transport Equipment		0	0	0	2,000	2,000
228004 Maintenance-Other Fixed Assets		0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services		69,000	45,979	0	84,744	199,723
Total Cost of Water Resources Management		69,000	45,979	0	84,744	199,723
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		69,000	45,979	0	84,744	199,723
Total Cost of Natural Resources Management		69,000	45,979	0	84,744	199,723
Total Cost of Natural Resources		69,000	45,979	0	84,744	199,723

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Ngora District

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	114,738
Programme Conditional Grant - Non Wage Recurrent	31,438
District Unconditional Grant Wage	72,300
Locally Raised Revenues	1,000
Other Transfers from Central Government	10,000
Development Revenues	0
Total Revenues Shares	114,738
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	72,300
Non Wage	42,438
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	114,738

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	252	0	0	252
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Gender Mainstreaming services	0	2,252	0	0	2,252
Budget Output 000034 Education and Skills Development					
221010 Special Meals and Drinks	0	200	0	0	200

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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	4,200	0	0	4,200
Total Cost of Education and Skills Development	0	5,000	0	0	5,000
Total Cost of Education,Sports and skills	0	7,252	0	0	7,252
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	72,300	0	0	0	72,300
Total Cost of Planning and Budgeting services	72,300	0	0	0	72,300
Total Cost of Labour and employment services	72,300	0	0	0	72,300
Total Cost of HUMAN CAPITAL DEVELOPMENT	72,300	7,252	0	0	79,552
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	6,900	0	0	6,900
Total Cost of Planning and Budgeting services	0	6,900	0	0	6,900
Total Cost of Accountability Systems and Service Delivery	0	6,900	0	0	6,900
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	6,900	0	0	6,900
Total Cost of Community Mobilisation	72,300	14,152	0	0	86,452
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Total Cost of Institutional Strengthening and Coordination	0	10,000	0	0	10,000
Total Cost of AGRO-INDUSTRIALIZATION	0	10,000	0	0	10,000

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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Gender Mainstreaming services	0	1,900	0	0	1,900
Total Cost of Education,Sports and skills	0	1,900	0	0	1,900

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Empowerment and protection	0	4,000	0	0	4,000

Budget Output 320146 Support to special interest Groups

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	886	0	0	886
222001 Information and Communication Technology Services.	0	500	0	0	500
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support to special interest Groups	0	9,386	0	0	9,386
Total Cost of Gender and Social Protection	0	13,386	0	0	13,386
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	15,286	0	0	15,286

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	3,000	0	0	3,000
Total Cost of Institutional Coordination	0	3,000	0	0	3,000
Total Cost of GOVERNANCE AND SECURITY	0	3,000	0	0	3,000
Total Cost of Empowerment and Mindset Change	0	28,286	0	0	28,286
Total Cost of Community Based Services	72,300	42,438	0	0	114,738

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	95,238
District Unconditional Grant Non-Wage	59,595
District Unconditional Grant Wage	23,643
Locally Raised Revenues	12,000
Development Revenues	30,175
District Discretionary Equalisation Development Grant	30,175
Total Revenues Shares	125,413
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	23,643
Non Wage	71,595
Development Expenditure	
Domestic Development	30,175
External Financing	0
Total Expenditure	125,413

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	23,643	0	0	0	23,643
221009 Welfare and Entertainment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	49,195	18,175	0	67,370
Total for LCIII: Ngora Town Council	County: NGORA				18,175
LCII: Eastern ward	LLGs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		18,175
227004 Fuel, Lubricants and Oils		0	10,000	6,000	0
					16,000

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Total for LCIII: Ngora Town Council		County: NGORA				6,000
LCII: Eastern ward	Planning	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant			6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
312111 Residential Buildings - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Ngora Town Council		County: NGORA				6,000
LCII: Eastern ward	Rtn for cantn, CBS, Admn block & CCTV Cameras	Professional Engineering Services-Architectural Designs	Source: District Discretionary Equalisation Development Grant			6,000
Total Cost of Planning and Budgeting services		23,643	67,595	30,175	0	121,413
Total Cost of Development Planning, Research, Evaluation and Statistics		23,643	67,595	30,175	0	121,413
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
222001 Information and Communication Technology Services.		0	800	0	0	800
227001 Travel inland		0	3,200	0	0	3,200
Total Cost of Data Management and Dissemination		0	4,000	0	0	4,000
Total Cost of Resource Mobilization and Budgeting		0	4,000	0	0	4,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		23,643	71,595	30,175	0	125,413
Total Cost of Planning and Statistics		23,643	71,595	30,175	0	125,413
Total Cost of Planning		23,643	71,595	30,175	0	125,413

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	36,526
District Unconditional Grant Non-Wage	13,367
District Unconditional Grant Wage	20,159
Locally Raised Revenues	3,000
Development Revenues	0
Total Revenues Shares	36,526
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	20,159
Non Wage	16,367
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	36,526

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	20,159	0	0	0	20,159
227001 Travel inland	0	16,367	0	0	16,367
Total Cost of Development and Management of Internal Audit and Controls	20,159	16,367	0	0	36,526
Total Cost of Accountability Systems and Service Delivery	20,159	16,367	0	0	36,526
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	20,159	16,367	0	0	36,526
Total Cost of Compliance	20,159	16,367	0	0	36,526
Total Cost of Internal Audit	20,159	16,367	0	0	36,526

VOTE: 909 Ngora District

VOTE: 909

Ngora District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	14,274
Programme Conditional Grant - Non Wage Recurrent	10,274
Locally Raised Revenues	4,000
Development Revenues	0
Total Revenues Shares	14,274
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	14,274
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	14,274

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
227001 Travel inland	0	14,274	0	0	14,274
Total Cost of Regulation and Advisory Services	0	14,274	0	0	14,274
Total Cost of Enabling Environment	0	14,274	0	0	14,274
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	14,274	0	0	14,274
Total Cost of Commercial Services	0	14,274	0	0	14,274
Total Cost of Trade, Industry and Local Development	0	14,274	0	0	14,274

