

VOTE: 909 Ngora District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	903,513	950,841
o/w Higher Local Government	903,513	950,841
o/w Lower Local Government	0	0
Discretionary Government Transfers	2,692,591	3,190,794
o/w Higher Local Government	2,299,317	2,663,008
o/w Lower Local Government	393,274	527,787
Conditional Government Transfers	25,082,135	26,364,463
o/w Higher Local Government	25,082,135	26,364,463
o/w Lower Local Government	0	0
Other Government Transfers	449,635	742,780
o/w Higher Local Government	449,635	742,780
o/w Lower Local Government	0	0
External Financing	275,298	72,930
o/w Higher Local Government	275,298	72,930
o/w Lower Local Government	0	0
Grand Total	29,403,172	31,321,808
o/w Higher Local Government	29,009,898	30,794,021
o/w Lower Local Government	393,274	527,787

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>903,513</b>	<b>950,841</b>
Advertisements/Bill Boards	26,500	26,500
Agency Fees	73,760	73,760
Animal and Crop Husbandry related Levies	10,807	21,000
Business licenses	88,709	89,709
Educational/Instruction related levies	13,000	14,000
Inspection Fees	9,850	10,980
Land Fees	42,750	42,750
Liquor licenses	11,823	12,823
Local Hotel Tax	38,000	38,000
Local Services Tax-Payable By Individuals	205,000	210,000
Market /Gate Charges	195,000	230,000
Other Licence fees	55,550	57,550
Other licenses	17,900	17,900
Property related Duties/Fees	79,714	71,719
Refuse collection charges/Public convenience	6,150	8,150
Registration fees for Documents and Businesses	18,500	10,500
Rent & rates – produced assets-From Private Entities	10,500	15,500
<b>Discretionary Government Transfers</b>	<b>2,692,591</b>	<b>3,190,794</b>
District Discretionary Equalisation Development Grant	405,101	733,043
District Unconditional Grant Non-Wage	672,334	770,788
District Unconditional Grant Wage	1,494,098	1,539,981
Urban Discretionary Equalisation Development Grant	26,675	42,671
Urban Unconditional Non-Wage	94,384	104,312
<b>Conditional Government Transfers</b>	<b>25,082,135</b>	<b>26,364,463</b>
Programme Conditional Grant - Non Wage Recurrent	8,066,014	8,914,975
Programme Conditional Grant - Development	2,359,715	1,661,374
Programme Conditional Grant - Wage Recurrent	14,641,591	15,773,298
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>449,635</b>	<b>742,780</b>
GROW Project	20,000	30,000
Micro Projects under Karamoja Development Programme	20,000	64,000

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
National Oil Seeds Project	90,000	90,000
Parish Community Associations (PCAs)	0	10,874
Support to PLE (UNEB)	26,000	26,000
Uganda Aids Commission	20,000	20,000
Uganda Climate Smart Agricultural Transformation Project	0	223,271
Uganda Road Fund (URF)	251,635	251,635
Uganda Women Entrepreneurship Program(UWEP)	10,000	12,000
Youth Livelihood Programme (YLP)	12,000	15,000
External Financing	275,298	72,930
Global Alliance for Vaccines and Immunization (GAVI)	155,298	72,930
Global Fund for HIV, TB & Malaria	50,000	0
United Nations Children Fund (UNICEF)	50,000	0
World Health Organisation (WHO)	20,000	0
Total Revenues Shares	29,403,172	31,321,808

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,576,492	50,000	50,000	0	1,676,492
o/w: Wage:	936,200	0	0	0	936,200
Non-Wage Recurrent:	385,131	50,000	50,000	0	485,131
Development:	255,161	0	0	0	255,161
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	271,547	5,000	223,271	0	499,818
o/w: Wage:	196,332	0	0	0	196,332
Non-Wage Recurrent:	55,215	5,000	223,271	0	283,486
Development:	20,000	0	0	0	20,000
Private Sector Development	84,280	4,000	0	0	88,280
o/w: Wage:	45,736	0	0	0	45,736
Non-Wage Recurrent:	38,544	4,000	0	0	42,544
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,567,787	1,000	291,635	0	1,860,422
o/w: Wage:	166,010	0	0	0	166,010
Non-Wage Recurrent:	1,000,000	1,000	291,635	0	1,292,635
Development:	401,777	0	0	0	401,777
Sustainable Urbanisation And Housing	90,500	0	0	0	90,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	0	0	0	4,000
Development:	86,500	0	0	0	86,500
Digital Transformation	1,100	300	0	0	1,400
o/w: Wage:	0	0	0	0	0

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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:	1,100	300	0	0	1,400
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>20,179,729</b>	<b>15,000</b>	<b>177,874</b>	<b>0</b>	<b>20,445,533</b>
o/w: Wage:	15,009,046	0	0	0	15,009,046
Non-Wage Recurrent:	3,939,263	15,000	177,874	0	4,132,137
Development:	1,231,420	0	0	72,930	1,304,350
<b>Public Sector Transformation</b>	<b>4,149,716</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>4,161,116</b>
o/w: Wage:	631,591	0	0	0	631,591
Non-Wage Recurrent:	3,508,125	11,400	0	0	3,519,525
Development:	10,000	0	0	0	10,000
<b>Governance And Security</b>	<b>773,024</b>	<b>146,940</b>	<b>0</b>	<b>0</b>	<b>919,964</b>
o/w: Wage:	18,027	0	0	0	18,027
Non-Wage Recurrent:	452,667	146,940	0	0	599,607
Development:	302,330	0	0	0	302,330
<b>Regional Balanced Development</b>	<b>425,680</b>	<b>149,360</b>	<b>0</b>	<b>0</b>	<b>575,040</b>
o/w: Wage:	157,722	0	0	0	157,722
Non-Wage Recurrent:	267,958	149,360	0	0	417,318
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>424,607</b>	<b>567,841</b>	<b>0</b>	<b>0</b>	<b>992,448</b>
o/w: Wage:	152,616	0	0	0	152,616
Non-Wage Recurrent:	127,276	567,841	0	0	695,117
Development:	144,715	0	0	0	144,715
<b>Grand Total</b>	<b>29,555,257</b>	<b>950,841</b>	<b>742,780</b>	<b>72,930</b>	<b>31,321,808</b>
<b>Grand Total Wage</b>	<b>17,313,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,313,279</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>9,790,075</b>	<b>950,841</b>	<b>742,780</b>	<b>0</b>	<b>11,483,695</b>
<b>Grand Total Development</b>	<b>2,451,903</b>	<b>0</b>	<b>0</b>	<b>72,930</b>	<b>2,524,833</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>4,272,936</b>	<b>4,843,748</b>
o/w Higher Local Government	3,879,662	4,315,961
o/w Lower Local Government	393,274	527,787
<b>Finance</b>	<b>716,754</b>	<b>788,082</b>
o/w Higher Local Government	716,754	788,082
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>623,458</b>	<b>684,591</b>
o/w Higher Local Government	623,458	684,591
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,756,515</b>	<b>1,900,763</b>
o/w Higher Local Government	1,756,515	1,900,763
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,720,410</b>	<b>4,592,773</b>
o/w Higher Local Government	4,720,410	4,592,773
o/w Lower Local Government	0	0
<b>Education</b>	<b>14,340,729</b>	<b>15,019,885</b>
o/w Higher Local Government	14,340,729	15,019,885
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,862,422</b>	<b>1,948,922</b>
o/w Higher Local Government	1,862,422	1,948,922
o/w Lower Local Government	0	0
<b>Water</b>	<b>415,457</b>	<b>565,530</b>
o/w Higher Local Government	415,457	565,530
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>252,910</b>	<b>281,547</b>
o/w Higher Local Government	252,910	281,547
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>145,256</b>	<b>234,676</b>
o/w Higher Local Government	145,256	234,676
o/w Lower Local Government	0	0
<b>Planning</b>	<b>186,560</b>	<b>289,235</b>
o/w Higher Local Government	186,560	289,235
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	38,981	71,981
o/w Higher Local Government	38,981	71,981
o/w Lower Local Government	0	0
Trade, Industry and Local Development	70,784	100,075
o/w Higher Local Government	70,784	100,075
o/w Lower Local Government	0	0
Grand Total	29,403,172	31,321,808
o/w Higher Local Government	29,009,898	30,794,021
o/w: Wage:	16,135,689	17,313,279
Non-Wage Recurrent:	9,947,494	11,212,987
Domestic Devt:	2,651,418	2,194,824
External Financing:	275,298	72,930
o/w Lower Local Government	393,274	527,787
o/w: Wage:	0	0
Non-Wage Recurrent:	238,386	270,708
Domestic Devt:	154,888	257,079
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,118,048	4,576,669
District Unconditional Grant Non-Wage	107,344	102,344
District Unconditional Grant Wage	585,708	631,591
Locally Raised Revenues	102,000	90,000
Multi-Sectoral Transfers to LLGs_NonWage	238,386	270,708
Programme Conditional Grant - Non Wage Recurrent	3,084,610	3,482,027
Development Revenues	154,888	267,079
Multi-Sectoral Transfers to LLGs_Gou	154,888	257,079
District Discretionary Equalisation Development Grant	0	10,000
Total Revenues Shares	4,272,936	4,843,748
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	585,708	631,591
Non Wage	3,532,339	3,945,078
Development Expenditure		
Domestic Development	154,888	267,079
External Financing	0	0
Total Expenditure	4,272,936	4,843,748

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					



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227001 Travel inland	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	300	0	0	300
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,399	0	0	4,399
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>6,899</b>	<b>0</b>	<b>0</b>	<b>6,899</b>
<b>Key Service Area 000008 Records Management</b>					
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
223001 Property Management Expenses	0	1,400	0	0	1,400
227001 Travel inland	0	1,200	0	0	1,200
<b>Total Cost of Records Management</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	631,591	0	0	0	631,591
273104 Pension	0	2,469,960	0	0	2,469,960
273105 Gratuity	0	1,012,066	0	0	1,012,066
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>631,591</b>	<b>3,482,027</b>	<b>0</b>	<b>0</b>	<b>4,113,618</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	9,000	0	0	9,000

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227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures	0	0	3,000	0	3,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Repair of toilets in Admin bloc	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228004 Maintenance-Other Fixed Assets	0	0	1,500	0	1,500
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>1,500</b>
LCII: Kobuku	Repair of tank, glasses etc D-CAO Office	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>3,000</b>
LCII: Kobuku	Laptop for D-CAO	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
313235 Furniture and Fittings - Improvement	0	0	2,500	0	2,500
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>2,500</b>
LCII: Kobuku	Chairs for D-CAO Office	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>27,000</b>	<b>10,000</b>	<b>0</b>	<b>37,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>631,591</b>	<b>3,519,525</b>	<b>10,000</b>	<b>0</b>	<b>4,161,116</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221020 Litigation and related expenses	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

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223001 Property Management Expenses	0	8,000	0	0	8,000
223004 Guard and Security services	0	6,100	0	0	6,100
223006 Water	0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	16,500	0	0	16,500
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
273101 Medical expenses (To general public)	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	108,000	0	0	108,000
Total Cost of Governance And Security	0	108,000	0	0	108,000
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	6,825	0	0	6,825
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	33,020	0	0	33,020
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Human Resource Management	0	43,445	0	0	43,445
Total Cost of Regional Balanced Development	0	43,445	0	0	43,445
Total Cost of Administration and Management	631,591	3,674,370	10,000	0	4,315,961
Total Cost of Administration	631,591	3,674,370	10,000	0	4,315,961

Subcounty / Town Council / Division: 237520 Ngora Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

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Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	44,349	18,422	0	62,771
Total Cost of Administrative and Support Services	0	44,349	18,422	0	62,771
Total Cost of Governance And Security	0	44,349	18,422	0	62,771
Total Cost of Administration and Management	0	44,349	18,422	0	62,771
Total Cost of 237520 Ngora Town Council	0	44,349	18,422	0	62,771

Subcounty / Town Council / Division: 237521 Kobwin Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	20,739	26,717	0	47,456
Total Cost of Administrative and Support Services	0	20,739	26,717	0	47,456
Total Cost of Governance And Security	0	20,739	26,717	0	47,456
Total Cost of Administration and Management	0	20,739	26,717	0	47,456
Total Cost of 237521 Kobwin Subcounty	0	20,739	26,717	0	47,456

Subcounty / Town Council / Division: 237522 Mukura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	23,236	30,165	0	53,401
Total Cost of Administrative and Support Services	0	23,236	30,165	0	53,401
Total Cost of Governance And Security	0	23,236	30,165	0	53,401
Total Cost of Administration and Management	0	23,236	30,165	0	53,401
Total Cost of 237522 Mukura Subcounty	0	23,236	30,165	0	53,401

Subcounty / Town Council / Division: 237523 Ngora Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	20,878	26,909	0	47,786
Total Cost of Administrative and Support Services	0	20,878	26,909	0	47,786
Total Cost of Governance And Security	0	20,878	26,909	0	47,786
Total Cost of Administration and Management	0	20,878	26,909	0	47,786
Total Cost of 237523 Ngora Subcounty	0	20,878	26,909	0	47,786

Subcounty / Town Council / Division: 237524 Kapir Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	26,844	35,145	0	61,989
Total Cost of Administrative and Support Services	0	26,844	35,145	0	61,989
Total Cost of Governance And Security	0	26,844	35,145	0	61,989
Total Cost of Administration and Management	0	26,844	35,145	0	61,989
Total Cost of 237524 Kapir Subcounty	0	26,844	35,145	0	61,989

Subcounty / Town Council / Division: 273730 Mukura Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	35,870	14,706	0	50,575
Total Cost of Administrative and Support Services	0	35,870	14,706	0	50,575
Total Cost of Governance And Security	0	35,870	14,706	0	50,575
Total Cost of Administration and Management	0	35,870	14,706	0	50,575
Total Cost of 273730 Mukura Town Council	0	35,870	14,706	0	50,575

Subcounty / Town Council / Division: 273731 Opot Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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VOTE: 909 Ngora District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	24,093	9,544	0	33,636
Total Cost of Administrative and Support Services	0	24,093	9,544	0	33,636
Total Cost of Governance And Security	0	24,093	9,544	0	33,636
Total Cost of Administration and Management	0	24,093	9,544	0	33,636
Total Cost of 273731 Opot Town Council	0	24,093	9,544	0	33,636

Subcounty / Town Council / Division: 273732 Agirigiroi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	19,074	24,419	0	43,492
Total Cost of Administrative and Support Services	0	19,074	24,419	0	43,492
Total Cost of Governance And Security	0	19,074	24,419	0	43,492
Total Cost of Administration and Management	0	19,074	24,419	0	43,492
Total Cost of 273732 Agirigiroi	0	19,074	24,419	0	43,492

Subcounty / Town Council / Division: 273733 Atoot

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	18,727	23,940	0	42,667
Total Cost of Administrative and Support Services	0	18,727	23,940	0	42,667
Total Cost of Governance And Security	0	18,727	23,940	0	42,667
Total Cost of Administration and Management	0	18,727	23,940	0	42,667
Total Cost of 273733 Atoot	0	18,727	23,940	0	42,667

Subcounty / Town Council / Division: 273734 Morukakise

Service Area 10 Administration and Management

VOTE: 909 Ngora District

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	16,091	20,300	0	36,391
Total Cost of Administrative and Support Services	0	16,091	20,300	0	36,391
Total Cost of Governance And Security	0	16,091	20,300	0	36,391
Total Cost of Administration and Management	0	16,091	20,300	0	36,391
Total Cost of 273734 Morukakise	0	16,091	20,300	0	36,391

Subcounty / Town Council / Division: 273735 Odwarat

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	20,808	26,813	0	47,621
Total Cost of Administrative and Support Services	0	20,808	26,813	0	47,621
Total Cost of Governance And Security	0	20,808	26,813	0	47,621
Total Cost of Administration and Management	0	20,808	26,813	0	47,621
Total Cost of 273735 Odwarat	0	20,808	26,813	0	47,621

VOTE: 909 Ngora District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	716,754	788,082
District Unconditional Grant Non-Wage	83,272	88,272
District Unconditional Grant Wage	110,969	110,969
Locally Raised Revenues	522,513	588,841
Total Revenues Shares	716,754	788,082
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	110,969	110,969
Non Wage	605,785	677,113
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	716,754	788,082

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	23,200	0	0	23,200
Total Cost of Management of Government Accounts	0	28,000	0	0	28,000
Total Cost of Governance And Security	0	28,000	0	0	28,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000



# VOTE: 909 Ngora District

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,200	0	0	3,200
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>31,200</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>31,200</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	110,969	0	0	0	110,969
221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	4,400	0	0	4,400
227001 Travel inland	0	25,072	0	0	25,072
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	12,100	0	0	12,100
263402 Transfer to Other Government Units	0	521,341	0	0	521,341
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>521,341</b>
LCII: Eastern ward	All Lower Local Governments	Transfers of Local Revenue to Lower Local Governments	Source: Locally Raised Revenues		521,341
<b>Total Cost of Finance and Accounting</b>	<b>110,969</b>	<b>617,913</b>	<b>0</b>	<b>0</b>	<b>728,882</b>
<b>Total Cost of Development Plan Implementation</b>	<b>110,969</b>	<b>617,913</b>	<b>0</b>	<b>0</b>	<b>728,882</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>110,969</b>	<b>677,113</b>	<b>0</b>	<b>0</b>	<b>788,082</b>
<b>Total Cost of Finance</b>	<b>110,969</b>	<b>677,113</b>	<b>0</b>	<b>0</b>	<b>788,082</b>

**VOTE: 909** Ngora District

VOTE: 909 Ngora District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	578,206	639,339
District Unconditional Grant Non-Wage	282,485	308,618
District Unconditional Grant Wage	157,722	157,722
Locally Raised Revenues	138,000	173,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	623,458	684,591

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	157,722	157,722
Non Wage	420,485	481,618
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	623,458	684,591

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,840	0	0	48,840
221009 Welfare and Entertainment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,900	0	0	1,900
227001 Travel inland	0	21,600	0	0	21,600

# VOTE: 909 Ngora District

227004 Fuel, Lubricants and Oils		0	14,400	0	0	14,400
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>95,740</b>	<b>0</b>	<b>0</b>	<b>95,740</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>						
211107 Boards, Committees and Council Allowances		0	25,204	17,720	0	42,924
<b>Total for LCIII: Ngora Town Council</b>			<b>County: NGORA</b>			<b>17,720</b>
LCII: Northern Ward	District Headquarters	Boards, Committees and Commission Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			17,720
221001 Advertising and Public Relations		0	1,500	4,500	0	6,000
<b>Total for LCIII: Ngora Town Council</b>			<b>County: NGORA</b>			<b>4,500</b>
LCII: Northern Ward	District Headquarters	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,500
221002 Workshops, Meetings and Seminars		0	0	3,000	0	3,000
<b>Total for LCIII: Ngora Town Council</b>			<b>County: NGORA</b>			<b>3,000</b>
LCII: Northern Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221008 Information and Communication Technology Supplies.		0	416	0	0	416
221009 Welfare and Entertainment		0	3,500	640	0	4,140
<b>Total for LCIII: Ngora Town Council</b>			<b>County: NGORA</b>			<b>640</b>
LCII: Northern Ward	District Headquarters	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			640
221011 Printing, Stationery, Photocopying and Binding		0	1,500	2,752	0	4,252
<b>Total for LCIII: Ngora Town Council</b>			<b>County: NGORA</b>			<b>2,752</b>
LCII: Northern Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,752
222001 Information and Communication Technology Services.		0	500	640	0	1,140
<b>Total for LCIII: Ngora Town Council</b>			<b>County: NGORA</b>			<b>640</b>

# VOTE: 909 Ngora District

LCII: Northern Ward	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	640		
223001 Property Management Expenses		0	300	0	0	300
223005 Electricity		0	200	0	0	200
227001 Travel inland		0	10,084	16,000	0	26,084
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>16,000</b>
LCII: Northern Ward	District Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000		
LCII: Northern Ward	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000		
<b>Total Cost of Compliance and Enforcement Services</b>		<b>0</b>	<b>43,205</b>	<b>45,252</b>	<b>0</b>	<b>88,456</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>138,945</b>	<b>45,252</b>	<b>0</b>	<b>184,196</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>Key Service Area 000010 Leadership and Management</b>						
211101 General Staff Salaries		157,722	0	0	0	157,722
211105 Ex-Gratia for Political leaders.		0	152,766	0	0	152,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	61,647	0	0	61,647
211107 Boards, Committees and Council Allowances		0	45,660	0	0	45,660
221008 Information and Communication Technology Supplies.		0	800	0	0	800
221009 Welfare and Entertainment		0	6,200	0	0	6,200
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
227001 Travel inland		0	47,200	0	0	47,200
227004 Fuel, Lubricants and Oils		0	15,800	0	0	15,800
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	6,000	0	0	6,000

VOTE: 909 Ngora District

273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Leadership and Management	157,722	342,673	0	0	500,395
Total Cost of Regional Balanced Development	157,722	342,673	0	0	500,395
Total Cost of Legislation and Oversight	157,722	481,618	45,252	0	684,591
Total Cost of Statutory bodies	157,722	481,618	45,252	0	684,591

VOTE: 909 Ngora District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,395,470	1,645,602
Programme Conditional Grant - Wage Recurrent	921,067	936,200
Programme Conditional Grant - Non Wage Recurrent	324,404	386,131
Locally Raised Revenues	100,000	50,000
Other Transfers from Central Government	50,000	273,271
Development Revenues	361,044	255,161
Programme Conditional Grant - Development	361,044	160,161
District Discretionary Equalisation Development Grant	0	95,000
Total Revenues Shares	1,756,515	1,900,763
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	921,067	936,200
Non Wage	474,404	709,402
Development Expenditure		
Domestic Development	361,044	255,161
External Financing	0	0
Total Expenditure	1,756,515	1,900,763

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200

# VOTE: 909 Ngora District

227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
221009 Welfare and Entertainment	0	701	0	0	701
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>3,701</b>
<b>Key Service Area 010074 Vector and disease control</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	1,617	0	0	1,617
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>4,317</b>	<b>0</b>	<b>0</b>	<b>4,317</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>58,018</b>	<b>0</b>	<b>0</b>	<b>58,018</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000090 Climate Change Adaptation</b>					
227001 Travel inland	0	223,271	0	0	223,271
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>223,271</b>	<b>0</b>	<b>0</b>	<b>223,271</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>223,271</b>	<b>0</b>	<b>0</b>	<b>223,271</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>282,288</b>	<b>0</b>	<b>0</b>	<b>282,288</b>
<b>Service Area 20 Agricultural Production</b>					
<b>Draft Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					



# VOTE: 909 Ngora District

224003 Agricultural Supplies and Services	0	50,000	0	0	50,000
227001 Travel inland	0	0	59,259	0	59,259
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>59,259</b>
LCII: Eastern Ward	DHQ	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		59,259
<b>Total Cost of Water for production management systems</b>	<b>0</b>	<b>50,000</b>	<b>59,259</b>	<b>0</b>	<b>109,259</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>					
221002 Workshops, Meetings and Seminars	0	1,440	0	0	1,440
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	1,263	0	0	1,263
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	796	0	0	796
<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>5,139</b>	<b>0</b>	<b>0</b>	<b>5,139</b>
<b>Key Service Area 010074 Vector and disease control</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,440	0	0	1,440
222001 Information and Communication Technology Services.	0	492	0	0	492
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>4,932</b>	<b>0</b>	<b>0</b>	<b>4,932</b>
<b>Key Service Area 010082 Cooperatives Establishment and Management</b>					
211101 General Staff Salaries	936,200	0	0	0	936,200
221002 Workshops, Meetings and Seminars	0	31,000	0	0	31,000
221009 Welfare and Entertainment	0	16,134	0	0	16,134
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
223004 Guard and Security services	0	2,400	0	0	2,400
223005 Electricity	0	1,200	0	0	1,200

# VOTE: 909 Ngora District

223006 Water		0	1,200	0	0	1,200
224003 Agricultural Supplies and Services		0	0	100,902	0	100,902
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>100,902</b>
LCII: Eastern Ward	DHQ	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 101-o/w Production - Development			30,003
LCII: Eastern Ward	DHQ	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			70,898
227001 Travel inland		0	56,000	0	0	56,000
227004 Fuel, Lubricants and Oils		0	45,000	0	0	45,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	37,000	0	0	37,000
<b>Total Cost of Cooperatives Establishment and Management</b>		<b>936,200</b>	<b>203,934</b>	<b>100,902</b>	<b>0</b>	<b>1,241,036</b>
<b>Total Cost of Agro-Industrialization</b>		<b>936,200</b>	<b>264,005</b>	<b>160,161</b>	<b>0</b>	<b>1,360,366</b>
<b>Total Cost of Agricultural Production</b>		<b>936,200</b>	<b>264,005</b>	<b>160,161</b>	<b>0</b>	<b>1,360,366</b>

## Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>						
222001 Information and Communication Technology Services.		0	502	0	0	502
224003 Agricultural Supplies and Services		0	0	50,000	0	50,000
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>50,000</b>
LCII: Eastern ward	DHQ	Agricultural Supplies - Assorted Chemicals	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
227001 Travel inland		0	1,965	0	0	1,965
227004 Fuel, Lubricants and Oils		0	0	15,000	0	15,000
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>15,000</b>

VOTE: 909 Ngora District

LCII: Eastern ward	DHQ	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
312235 Furniture and Fittings - Acquisition		0	030,0000	30,000
Total for LCIII: Ngora Town Council		County: NGORA		30,000
LCII: Eastern ward	DHQ	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
Total Cost of Support to agro-processing & value addition		0	2,46795,0000	97,467
Key Service Area 300016 Parish Development Model Operations				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	87,60000	87,600
227001 Travel inland		0	73,0410	73,041
Total Cost of Parish Development Model Operations		0	160,6410	160,641
Total Cost of Agro-Industrialization		0	163,10895,0000	258,108
Total Cost of Agricultural Value Chain Services		0	163,10895,0000	258,108
Total Cost of Production and Marketing		936,200	709,402255,1610	1,900,763

VOTE: 909 Ngora District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,269,601	4,174,509
Programme Conditional Grant - Wage Recurrent	3,545,892	3,368,609
Programme Conditional Grant - Non Wage Recurrent	702,709	783,900
Locally Raised Revenues	1,000	2,000
Other Transfers from Central Government	20,000	20,000
Development Revenues	450,810	418,264
Programme Conditional Grant - Development	84,511	251,833
District Discretionary Equalisation Development Grant	91,000	93,500
External Financing	275,298	72,930
Total Revenues Shares	4,720,410	4,592,773
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,545,892	3,368,609
Non Wage	723,709	805,900
Development Expenditure		
Domestic Development	175,511	345,333
External Financing	275,298	72,930
Total Expenditure	4,720,410	4,592,773

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	445,318	0	0	445,318
Total for LCIII: Kobwin Subcounty	County: NGORA				58,509

# VOTE: 909 Ngora District

LCII: Kobuin	Kobwin HC III	Kobuin Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,404
LCII: Kobuin	Kobwin HC III	Kobuin Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,702
LCII: Omoo	Atoot HC II	Atoot Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,202
LCII: Opot	Opot HC II	Opot Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,202
<b>Total for LCIII: Missing Subcounty</b>		<b>County: KAPIR</b>		<b>386,808</b>
LCII: Missing Parish	Agu HC III	Agu Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,404
LCII: Missing Parish	Agu HC III	Agu Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,765
LCII: Missing Parish	Ajeluk HC III	Ajeluk Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,858
LCII: Missing Parish	Ajeluk HC III	Ajeluk Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,404
LCII: Missing Parish	Kapir HC III	Kapir Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,764
LCII: Missing Parish	Kpair HC III	Kapir Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,404
LCII: Missing Parish	Mukura HC III	Mukura Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,404
LCII: Missing Parish	Mukura HC III	Mukura Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,668
LCII: Missing Parish	Ngora DMU HC III	Ngora DMU Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,404
LCII: Missing Parish	Ngora DMU HC III	Ngora DMU Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,149

# VOTE: 909 Ngora District

LCII: Missing Parish	Ngora HC IV	Ngora Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	112,019
LCII: Missing Parish	Ngora HC IV	Ngora Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	50,590
LCII: Missing Parish	Omiito HC II	Omiito Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,202
LCII: Missing Parish	St Anthony HC II	St Anthony NGO Health Center I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,774

<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>445,318</b>	<b>0</b>	<b>0</b>	<b>445,318</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>445,318</b>	<b>0</b>	<b>0</b>	<b>445,318</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>445,318</b>	<b>0</b>	<b>0</b>	<b>445,318</b>

## Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	286,826	0	0	286,826
<b>Total for LCIII: Missing Subcounty</b>	<b>County: KAPIR</b>				<b>286,826</b>
LCII: Missing Parish	Ngora Freda Carr Hospital	Ngora Freda Carr Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		286,826
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>286,826</b>	<b>0</b>	<b>0</b>	<b>286,826</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>286,826</b>	<b>0</b>	<b>0</b>	<b>286,826</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>286,826</b>	<b>0</b>	<b>0</b>	<b>286,826</b>

## Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	22,000	0	0	22,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

# VOTE: 909 Ngora District

## Key Service Area 000016 Environment, Social Health and Safety

227001 Travel inland	0	0	2,000	0	2,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
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LCII:	HSSGs at Mukura and Opot HCIIIs	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,000
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<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
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## Key Service Area 000039 Policies, Regulations and Standards

211101 General Staff Salaries	3,368,609	0	0	0	3,368,609
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221001 Advertising and Public Relations	0	500	0	0	500
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221002 Workshops, Meetings and Seminars	0	500	0	0	500
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221009 Welfare and Entertainment	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
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222001 Information and Communication Technology Services.	0	1,442	0	0	1,442
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223001 Property Management Expenses	0	400	0	0	400
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223004 Guard and Security services	0	1,000	0	0	1,000
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223005 Electricity	0	600	0	0	600
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223006 Water	0	400	0	0	400
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225202 Environment Impact Assessment for Capital Works	0	0	275	0	275
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<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>275</b>
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LCII: Eastern ward	Identified projects	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		275
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225204 Monitoring and Supervision of capital work	0	0	23,156	0	23,156
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<b>Total for LCIII: Opot Town Council</b>	<b>County: NGORA</b>				<b>23,156</b>
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LCII: Opot Ward	monitoring of Opot HC II and Mukura works	Monitoring and supervision of capital works at Opot HC II, Mukura HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		23,156
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227001 Travel inland	0	8,685	0	72,930	81,615
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<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>72,930</b>
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LCII: Eastern ward	DHOs office	Travel Inland - Enforcement	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		72,930
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227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
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# VOTE: 909 Ngora District

228002 Maintenance-Transport Equipment		0	9,100	0	0	9,100
312111 Residential Buildings - Acquisition		0	0	141,267	0	141,267
Total for LCIII: Ngora Town Council		County: NGORA				6,000
LCII: Eastern Ward	Additional works for Staff Hse in Ngora HC IV	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
Total for LCIII: Opot Town Council		County: NGORA				135,267
LCII: Opot Ward	Completion of Twin staff hse in Opot HCII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			135,267
312121 Non-Residential Buildings - Acquisition		0	0	5,144	0	5,144
Total for LCIII: Atoot		County: NGORA				5,144
LCII: Atoot	Completion immunization shade Atoot HC II	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,144
312129 Other Buildings other than dwellings - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Odwarat		County: NGORA				25,000
LCII: Angod	Construction of laboratory space at Agu HC III	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
312139 Other Structures - Acquisition		0	0	137,492	0	137,492
Total for LCIII: Ngora Town Council		County: NGORA				10,980
LCII: Eastern ward	Walkway at Ngora HCIV	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,980
Total for LCIII: Missing Subcounty		County: KAPIR				126,511
LCII: Missing Parish	Chain Link Completion at Mukura HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			82,136
LCII: Missing Parish	Chain Link Completion at Mukura HC III	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			44,376
312229 Other ICT Equipment - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Ngora Town Council		County: NGORA				3,000
LCII: Eastern ward	Laptop for data office	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
312299 Other Machinery and Equipment- Acquisition		0	0	8,000	0	8,000
Total for LCIII: Ngora Town Council		County: NGORA				8,000



VOTE: 909 Ngora District

LCII: Eastern ward	Operation Table at Ngora HC IV	Value addition equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
Total Cost of Policies, Regulations and Standards		3,368,609	36,227	343,333	72,930	3,821,100
Key Service Area 320135 Sanitation and hygiene Services						
227001 Travel inland		0	10,666	0	0	10,666
227004 Fuel, Lubricants and Oils		0	3,263	0	0	3,263
228001 Maintenance-Buildings and Structures		0	1,600	0	0	1,600
Total Cost of Sanitation and hygiene Services		0	15,530	0	0	15,530
Total Cost of Human Capital Development		3,368,609	73,757	345,333	72,930	3,860,629
Total Cost of Health Management and Supervision		3,368,609	73,757	345,333	72,930	3,860,629
Total Cost of Health		3,368,609	805,900	345,333	72,930	4,592,773

VOTE: 909 Ngora District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,099,986	14,606,646
Programme Conditional Grant - Wage Recurrent	10,174,632	11,468,490
Programme Conditional Grant - Non Wage Recurrent	2,823,531	3,036,334
District Unconditional Grant Wage	69,822	69,822
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	26,000	26,000
Development Revenues	1,240,743	413,239
Programme Conditional Grant - Development	1,215,743	413,239
District Discretionary Equalisation Development Grant	25,000	0
Total Revenues Shares	14,340,729	15,019,885

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	10,244,454	11,538,312
Non Wage	2,855,531	3,068,334
Development Expenditure		
Domestic Development	1,240,743	413,239
External Financing	0	0
Total Expenditure	14,340,729	15,019,885

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	1,000	0	1,000
Total for LCIII: Ngora Town Council	County: NGORA				1,000

# VOTE: 909 Ngora District

LCII: Eastern ward	District Education Office	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000		
Total Cost of HIV/AIDS Mainstreaming		0	0	1,000	0	1,000
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		4,971,014	0	0	0	4,971,014
Total Cost of Quality Assurance Systems		4,971,014	0	0	0	4,971,014
Key Service Area 320162 Capitation (Primary)						
225204 Monitoring and Supervision of capital work		0	0	20,661	0	20,661
Total for LCIII: Missing Subcounty		County: KAPIR				20,661
LCII: Missing Parish	District Education Office	Monitoring of Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,661		
227001 Travel inland		0	0	2,095	0	2,095
Total for LCIII: Ngora Town Council		County: NGORA				2,095
LCII: Eastern ward	Projects	Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,095		
263308 Sector Conditional Grant (Non-Wage)		0	985,118	0	0	985,118
Total for LCIII: Ngora Town Council		County: NGORA				123,288
LCII: Eastern ward	BKC DEM PS	BKC DEM SCHOOL NGORA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190		
LCII: Eastern ward	Ngora Boys PS	NGORA BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,910		
LCII: Eastern ward	Ngora Girls PS	NGORA GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,850		
LCII: Eastern ward	Ngora Okoboi PS	NGORA OKOBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,430		
LCII: Eastern ward	Ngora Sch for the Deaf	NGORA SCHOOL FOR THE DEAF	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,083		
LCII: Eastern ward	Ngora School for the Deaf	NGORA SCHOOL FOR THE DEAF	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	14,435		

# VOTE: 909 Ngora District

LCII: Eastern ward	Ngora Township Ps	NGORA TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,950
LCII: Eastern ward	Onyede PS	ONYEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,430
LCII: Eastern ward	St. Aloysius DEM	ST. ALOYSIUS DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
<b>Total for LCIII: Kobwin Subcounty</b>		<b>County: NGORA</b>		<b>105,130</b>
LCII: Aciisa	Aciisa PS	ACIISA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,510
LCII: Akarukei	Akarukei PS	AKARUKEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,150
LCII: Atoot	Atoot PS	ATOOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,350
LCII: Tilling	Gawa Primary School	GAWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,810
LCII: Tilling	Tilling PS	Tilling Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,310
<b>Total for LCIII: Mukura Subcounty</b>		<b>County: NGORA</b>		<b>104,620</b>
LCII: Agogomit	Agogomit PS	AGOGOMIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,670
LCII: Agogomit	Amugagara PS	AMUGAGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190
LCII: Agogomit	Ongereei PS	ONGEEREI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,590
LCII: Ajeluk	Ajeluk Primary School	AJELUK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550
LCII: Akubui	Akubui PS	AKUBUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,170
LCII: Kokodu	Kokodu PS	Kokodu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110

# VOTE: 909

## Ngora District

LCII: Kumel	Kumel PS	KUMEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,250
LCII: Madoch	Madoch Ailak PS	Madoc Ailak Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,090
<b>Total for LCIII: Ngora Subcounty</b>		<b>County: NGORA</b>		<b>102,780</b>
LCII: Apama	Apama PS	APAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,450
LCII: Kalengo	Agolitom PS	AGOLITOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,650
LCII: Kalengo	Kalengo PS	KALENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,130
LCII: Nyamongo	Nyamongo PS	NYAMONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,650
LCII: Oteteen	Oteteen PS	OTETEEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: Tididiek	Tididiek Okorom Primasry School	TIBIDIEK-OKOROM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,810
<b>Total for LCIII: Kapir Subcounty</b>		<b>County: NGORA</b>		<b>132,520</b>
LCII: Ajesa	Akarukei Ajesa PS	AKARUKEI AJESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,550
LCII: Akisim	Akisim PS	AKISIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,210
LCII: Kapir	Atiira PS	Atiira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,630
LCII: Kapir	Kapir PS	KAPIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,630
LCII: Kokong	Kokong PS	KOKONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,810
LCII: Oluwa	Oluwa PS	OLUWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,030

# VOTE: 909 Ngora District

LCII: Omuriana	Omuriana PS	OMURIANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,850
LCII: Orisai	Orisai Primary School	ORISAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
<b>Total for LCIII: Missing Subcounty</b>		<b>County: KAPIR</b>		<b>416,780</b>
LCII: Missing Parish	Agirigiroi Primary School	AGIRIGIROI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,510
LCII: Missing Parish	Agu PS	AGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810
LCII: Missing Parish	Agule Omiito PS	AGULE-OMIITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,550
LCII: Missing Parish	Akeit PS	Akeit Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,170
LCII: Missing Parish	Angod Primary School	ANGOD P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	Atapar Primary School	ATAPAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,570
LCII: Missing Parish	Kaler PS	KALER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,830
LCII: Missing Parish	Kamodkima PS	KAMODOKIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Missing Parish	Kobwin PS	KOBWIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,790
LCII: Missing Parish	Kococwa PS	KOCOCWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050
LCII: Missing Parish	Kodike PS	KODIKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,530
LCII: Missing Parish	Koile PS	KOILE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,950

# VOTE: 909 Ngora District

LCII: Missing Parish	Koloin PS	KOLOIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,430		
LCII: Missing Parish	Kopege PS	KOPEGE KAKUNGULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,770		
LCII: Missing Parish	Morukakise PS	MURUKAKISE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,670		
LCII: Missing Parish	Mukura Okunguro PS	MUKURA-OKUNGURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,450		
LCII: Missing Parish	Mukura PS	MUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,490		
LCII: Missing Parish	Ngora New Primary School	NGORA NEW P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,390		
LCII: Missing Parish	Odwarat PS	ODWARAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,190		
LCII: Missing Parish	Omaditok PS	OMADITOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,070		
LCII: Missing Parish	OMIITO PS	OMIITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690		
LCII: Missing Parish	Opot PS	OPOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,650		
LCII: Missing Parish	Puuna PS	PUNA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410		
LCII: Missing Parish	St. Gusta Kosim PS	ST. GUSTA KOSIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,610		
312111 Residential Buildings - Acquisition		0	0	38,786	0	38,786
Total for LCIII: Missing Subcounty		County: KAPIR				38,786
LCII: Missing Parish	Puna Primary School	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	38,786		
312121 Non-Residential Buildings - Acquisition		0	0	350,697	0	350,697
Total for LCIII: Ngora Town Council		County: NGORA				32,250

# VOTE: 909 Ngora District

LCII: Kobuin	Onyede Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250
<b>Total for LCIII: Kobwin Subcounty</b>		<b>County: NGORA</b>		<b>32,250</b>
LCII: Aciisa	Aciisa Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250
<b>Total for LCIII: Ngora Subcounty</b>		<b>County: NGORA</b>		<b>8,355</b>
LCII: Nyamongo	Nyamongo Primary School	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,355
<b>Total for LCIII: Opot Town Council</b>		<b>County: NGORA</b>		<b>32,250</b>
LCII: Opot Ward	Opot Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250
<b>Total for LCIII: Atoot</b>		<b>County: NGORA</b>		<b>60,634</b>
LCII: Atoot	Atoot Primary School	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	56,154
LCII: Missing Parish	Akeit Primary School	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,480
<b>Total for LCIII: Odwarat</b>		<b>County: NGORA</b>		<b>141,314</b>
LCII: Agu	Agu Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250
LCII: Kopege	Kopege Kakungulu Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250
LCII: Missing Parish	Agirigiroi Seed Secondary School	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,314
LCII: Missing Parish	Madoch Ailak Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250
LCII: Missing Parish	Omuriana Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250
<b>Total for LCIII: Missing Subcounty</b>		<b>County: KAPIR</b>		<b>43,644</b>
LCII: Missing Parish	Ngora Seed SS Odwarat	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,394



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LCII: Missing Parish	Orisai Primary School	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250	
Total Cost of Capitation (Primary)	0	985,118	412,239	0	1,397,357
Total Cost of Human Capital Development	4,971,014	985,118	413,239	0	6,369,371
Total Cost of Pre-Primary and Primary Education	4,971,014	985,118	413,239	0	6,369,371
Service Area 20 Secondary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,006,820	0	0	1,006,820
Total for LCIII: Ngora Town Council	County: NGORA				364,400
LCII: Eastern ward	Ngora Girls SSS	NGORA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,880	
LCII: Eastern ward	Ngora High School	NGORA H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	324,520	
Total for LCIII: Ngora Subcounty	County: NGORA				80,740
LCII: Odwarat	Ngora SEED School Odwarat	NGORA SEED SCHOOL ODWARAT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,740	
Total for LCIII: Missing Subcounty	County: KAPIR				561,680
LCII: Missing Parish	Kobwin SSS	KOBWIN S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	158,320	
LCII: Missing Parish	Mukura Memorail SSS	MUKURA MEM.S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	279,180	
LCII: Missing Parish	Okapel High Scholl	OKAPEL HIGH SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	124,180	
Total Cost of Capitation (Secondary)	0	1,006,820	0	0	1,006,820
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	5,264,039	0	0	0	5,264,039
282103 Scholarships and related costs	0	2,000	0	0	2,000
Total for LCIII: Ngora Town Council	County: NGORA				2,000

VOTE: 909 Ngora District

LCII: Eastern ward	Ngora District Headquarters	Scholarships and related costs for Tertiary Trainings	Source: Locally Raised Revenues	2,000
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Total Cost of Secondary Education Services	5,264,039	2,000	0	0	5,266,039
Total Cost of Human Capital Development	5,264,039	1,008,820	0	0	6,272,859
Total Cost of Secondary Education	5,264,039	1,008,820	0	0	6,272,859

Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	1,233,437	0	0	0	1,233,437
Total Cost of Tertiary Education Services	1,233,437	0	0	0	1,233,437
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	647,783	0	0	647,783
Total for LCIII: Missing Subcounty	County: KAPIR				647,783
LCII: Missing Parish	ST. Aloysius Ngora PTC	St. Aloysius Ngora PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		647,783
Total Cost of Capitation (Tertiary)	0	647,783	0	0	647,783
Total Cost of Human Capital Development	1,233,437	647,783	0	0	1,881,219
Total Cost of Skills Development	1,233,437	647,783	0	0	1,881,219

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	536	0	0	536
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	250	0	0	250
222001 Information and Communication Technology Services.	0	420	0	0	420

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227001 Travel inland	0	51,920	0	0	51,920
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	750	0	0	750
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>56,176</b>	<b>0</b>	<b>0</b>	<b>56,176</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	69,822	0	0	0	69,822
221002 Workshops, Meetings and Seminars	0	3,220	0	0	3,220
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	250	0	0	250
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223004 Guard and Security services	0	500	0	0	500
223005 Electricity	0	160	0	0	160
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	540	0	0	540
227001 Travel inland	0	4,630	0	0	4,630
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,700	0	0	2,700
<b>Total Cost of Quality Assurance Systems</b>	<b>69,822</b>	<b>21,100</b>	<b>0</b>	<b>0</b>	<b>90,922</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	3,844	0	0	3,844
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	282,039	0	0	282,039
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>296,883</b>	<b>0</b>	<b>0</b>	<b>296,883</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	10,700	0	0	10,700
221012 Small Office Equipment	0	600	0	0	600

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221017 Membership dues and Subscription fees.	0	900	0	0	900
227001 Travel inland	0	18,000	0	0	18,000
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	2,655	0	0	2,655
Total Cost of Sports Development and Oversight	0	49,455	0	0	49,455
Total Cost of Human Capital Development	69,822	423,613	0	0	493,435
Total Cost of Education&Sports Management and Inspection	69,822	423,613	0	0	493,435

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	11,538,312	3,068,334	413,239	0	15,019,885

VOTE: 909 Ngora District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,458,645	1,458,645
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	166,010	166,010
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	291,635	291,635
Development Revenues	403,777	490,277
Programme Conditional Grant - Development	403,777	403,777
District Discretionary Equalisation Development Grant	0	86,500
Total Revenues Shares	1,862,422	1,948,922
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	166,010	166,010
Non Wage	1,292,635	1,292,635
Development Expenditure		
Domestic Development	403,777	490,277
External Financing	0	0
Total Expenditure	1,862,422	1,948,922

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	166,010	0	0	0	166,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000

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LCII:	Kobuku	Worker salary	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000
221009 Welfare and Entertainment		0	01,5000	1,500
Total for LCIII: Ngora Town Council		County: NGORA1,500		
LCII: Eastern ward	Roads office	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,500
225202 Environment Impact Assessment for Capital Works		0	01,0000	1,000
Total for LCIII: Ngora Town Council		County: NGORA1,000		
LCII: Eastern ward	Roads office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000
227001 Travel inland		0	08,4000	8,400
Total for LCIII:		County:8,400		
LCII:	Tididiek	Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	8,400
227004 Fuel, Lubricants and Oils		0	05,0000	5,000
Total for LCIII: Ngora Town Council		County: NGORA5,000		
LCII: Eastern ward	Road office	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	5,000
312131 Roads and Bridges - Acquisition		0	0383,8770	383,877
Total for LCIII:		County:28,000		
LCII:	Kobuku	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	28,000
Total for LCIII: Ngora Town Council		County: NGORA355,877		
LCII: Eastern ward	Mukura Ngora road -1 km	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	355,877
Total Cost of Infrastructure Development and Management		166,010	0401,7770	567,787
Key Service Area 260010 Road Rehabilitation				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	22,75800	22,758
212101 Social Security Contributions		0	5,0000	5,000

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212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	1,853	0	0	1,853
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	400	0	0	400
223004 Guard and Security services	0	4,000	0	0	4,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
224010 Protective Gear	0	3,400	0	0	3,400
225203 Appraisal and Feasibility Studies for Capital Works	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	107,489	0	0	107,489
227004 Fuel, Lubricants and Oils	0	410,336	0	0	410,336
228001 Maintenance-Buildings and Structures	0	460,658	0	0	460,658
228002 Maintenance-Transport Equipment	0	102,000	0	0	102,000
263402 Transfer to Other Government Units	0	158,241	0	0	158,241
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,909</b>
LCII:	Atoot	Transfer to Atoot LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,329
LCII:	Opot	Transfer to Opot TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,580
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>			<b>86,607</b>
LCII: Kobuin		Transfer to Ngora Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		86,607
<b>Total for LCIII: Kobwin Subcounty</b>		<b>County: NGORA</b>			<b>7,329</b>
LCII: Kobuin	Kobwin	Transfer to Kobwin LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,329

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Total for LCIII: Ngora Subcounty		County: NGORA			8,760	
LCII: Tididiek	Tididiek	Transfer to Ngora LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,760	
Total for LCIII: Odwarat		County: NGORA			8,760	
LCII: Omaditok	Omaditok	Transfer to Odwarat	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,760	
Total for LCIII: Missing Subcounty		County: KAPIR			35,876	
LCII: Missing Parish		Transfer to LLG unit	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,330	
LCII: Missing Parish	Agirigiroi	Transfer to Agirigiroi	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		9,080	
LCII: Missing Parish	Kapir	Transfer to Kapir LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		9,080	
LCII: Missing Parish	Morukakise	Transfer to Morukakise	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,330	
LCII: Missing Parish	Mukura TC	Transfer to Mukura TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,056	
Total Cost of Road Rehabilitation		0	1,292,635	0	0	1,292,635
Total Cost of Integrated Transport Infrastructure And Services		166,010	1,292,635	401,777	0	1,860,422
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	0	2,000	0	2,000
Total for LCIII: Ngora Town Council		County: NGORA			2,000	
LCII: Eastern ward	District headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		2,000	
Total Cost of HIV/AIDS Mainstreaming		0	0	2,000	0	2,000
Total Cost of Human Capital Development		0	0	2,000	0	2,000
Total Cost of Community Access Roads		166,010	1,292,635	403,777	0	1,862,422
Service Area 20 Engineering Services						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						



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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 140043 Urban planning and Strategies						
312111 Residential Buildings - Acquisition		0	0	86,500	0	86,500
Total for LCIII: Ngora Town Council		County: NGORA				86,500
LCII: Eastern ward	Compltn of Roads & Engineering office	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			86,500
Total Cost of Urban planning and Strategies		0	0	86,500	0	86,500
Total Cost of Sustainable Urbanisation And Housing		0	0	86,500	0	86,500
Total Cost of Engineering Services		0	0	86,500	0	86,500
Total Cost of Roads and Engineering		166,010	1,292,635	490,277	0	1,948,922

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Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	112,480	118,352
District Unconditional Grant Wage	51,308	51,308
Locally Raised Revenues	1,000	2,000
Programme Conditional Grant - Non Wage Recurrent	60,173	65,044
Development Revenues	302,977	447,178
Programme Conditional Grant - Development	288,162	432,364
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	415,457	565,530
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	51,308	51,308
Non Wage	61,173	67,044
Development Expenditure		
Domestic Development	302,977	447,178
External Financing	0	0
Total Expenditure	415,457	565,530

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Selected media houses	Media - Promotional and Public Awareness Campaigns	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,000

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## Ngora District

227001 Travel inland	0	0	1,100	0	1,100
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,100</b>
LCII:	Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,100
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>					
211101 General Staff Salaries	51,308	0	0	0	51,308
212102 Medical expenses (Employees)	0	400	0	0	400
221001 Advertising and Public Relations	0	0	1,000	0	1,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	Selected Media	Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,000
221002 Workshops, Meetings and Seminars	0	5,840	1,236	0	7,076
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,236</b>
LCII:	Ngora District Water Office	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,236
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221009 Welfare and Entertainment	0	1,938	0	0	1,938
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	440	0	0	440
223006 Water	0	200	0	0	200
224004 Beddings, Clothing, Footwear and related Services	0	3,500	0	0	3,500
224005 Laboratory supplies and services	0	0	7,600	0	7,600
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Selected sites	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000

# VOTE: 909 Ngora District

<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>		<b>4,600</b>
LCII: Eastern Ward	Ngora District Water Office	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,600
225202 Environment Impact Assessment for Capital Works		0	0	2,700
<b>Total for LCIII:</b>		<b>County:</b>		<b>2,700</b>
LCII:		Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,700
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>3,000</b>
LCII:	Selected sites	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
225204 Monitoring and Supervision of capital work		0	0	16,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>16,000</b>
LCII:	Selected Sites	Monitoring and Supervision of water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,000
227001 Travel inland		0	40,144	14,815
<b>Total for LCIII:</b>		<b>County:</b>		<b>14,815</b>
LCII:	Project area	Travel Inland - Others	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
227004 Fuel, Lubricants and Oils		0	4,950	12,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>12,000</b>
LCII:	Ngora District Water Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,000
228002 Maintenance-Transport Equipment		0	3,432	0
312121 Non-Residential Buildings - Acquisition		0	0	17,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>17,000</b>
LCII:	Selected site	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	368,727

VOTE: 909 Ngora District

Total for LCIII:		County:			172,727	
LCII:	Drilled sites	Retention payments for 2024/2025 water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		17,000	
LCII:	Koidike RGC	Extension of distribution line and kiosks at Koidike RGC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		65,727	
LCII:	Selected site	Spring Protection	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000	
LCII:	Selected Sites	Rehabilitation of Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		85,000	
Total for LCIII: Ngora Town Council		County: NGORA			196,000	
LCII: Eastern ward	selected sites	borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		196,000	
Total Cost of Integrated Catchment based Infrastructure		51,308	67,044	444,078	0	562,430
Total Cost of Human Capital Development		51,308	67,044	447,178	0	565,530
Total Cost of Rural Water Supply and Sanitation		51,308	67,044	447,178	0	565,530
Total Cost of Water		51,308	67,044	447,178	0	565,530

VOTE: 909 Ngora District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	245,910	261,547
District Unconditional Grant Wage	196,332	196,332
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	20,000	0
Programme Conditional Grant - Non Wage Recurrent	24,578	60,215
Development Revenues	7,000	20,000
District Discretionary Equalisation Development Grant	7,000	20,000
Total Revenues Shares	252,910	281,547
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	196,332	196,332
Non Wage	49,578	65,215
Development Expenditure		
Domestic Development	7,000	20,000
External Financing	0	0
Total Expenditure	252,910	281,547

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	3,261	0	0	3,261
Total Cost of Compliance and Enforcement Services	0	3,261	0	0	3,261
Key Service Area 000062 Waste management					
227001 Travel inland	0	4,565	0	0	4,565
Total Cost of Waste management	0	4,565	0	0	4,565

# VOTE: 909 Ngora District

## Key Service Area 000089 Climate Change Mitigation

211101 General Staff Salaries	196,332	0	0	0	196,332
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223004 Guard and Security services	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
227001 Travel inland	0	6,565	0	0	6,565
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>	<b>196,332</b>	<b>19,565</b>	<b>0</b>	<b>0</b>	<b>215,897</b>

## Key Service Area 140021 Ecosystems Restoration and Protection

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	304	0	0	304
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>16,304</b>	<b>0</b>	<b>0</b>	<b>16,304</b>

## Key Service Area 140038 Environmental Safeguards

221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	200	1,000	0	1,200

**Total for LCIII: Ngora Town Council** **County: NGORA** **1,000**

LCII: Eastern ward	Natural Resources offices	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	800	400	0	1,200
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**Total for LCIII: Ngora Town Council** **County: NGORA** **400**

LCII: Eastern ward	Natural Resources Office	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	400
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221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	0	400	0	400

# VOTE: 909 Ngora District

Total for LCIII: Ngora Town Council		County: NGORA			400	
LCII: Eastern ward	Natural Resources	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		400	
227001 Travel inland		0	5,000	16,200	0	21,200
Total for LCIII: Ngora Town Council		County: NGORA			16,200	
LCII: Eastern ward	Natural resources office	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,200	
227004 Fuel, Lubricants and Oils		0	2,000	2,000	0	4,000
Total for LCIII: Ngora Town Council		County: NGORA			2,000	
LCII: Eastern ward	Natural Resources office	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000	
Total Cost of Environmental Safeguards		0	10,000	20,000	0	30,000
Key Service Area 560007 Regulation and Compliance						
227001 Travel inland		0	6,522	0	0	6,522
Total Cost of Regulation and Compliance		0	6,522	0	0	6,522
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		196,332	60,215	20,000	0	276,547
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 280002 Physical Planning						
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Physical Planning		0	4,000	0	0	4,000
Total Cost of Sustainable Urbanisation And Housing		0	4,000	0	0	4,000
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Human Capital Development		0	1,000	0	0	1,000
Total Cost of Natural Resources Management		196,332	65,215	20,000	0	281,547
Total Cost of Natural Resources		196,332	65,215	20,000	0	281,547



VOTE: 909 Ngora District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	125,256	234,676
Programme Conditional Grant - Non Wage Recurrent	31,438	0
District Unconditional Grant Wage	50,818	50,818
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	42,000	131,874
Programme Conditional Grant - Non Wage Recurrent	0	50,984
Development Revenues	20,000	0
District Discretionary Equalisation Development Grant	20,000	0
Total Revenues Shares	145,256	234,676
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,818	50,818
Non Wage	74,438	183,858
Development Expenditure		
Domestic Development	20,000	0
External Financing	0	0
Total Expenditure	145,256	234,676

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,149	0	0	2,149
222001 Information and Communication Technology Services.	0	700	0	0	700

VOTE: 909 Ngora District

227001 Travel inland	0	15,300	0	0	15,300
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Capacity Strengthening	0	26,349	0	0	26,349
Total Cost of Human Capital Development	0	26,349	0	0	26,349
Total Cost of Community Mobilisation	0	26,349	0	0	26,349

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,349	0	0	2,349
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Gender Mainstreaming services	0	4,349	0	0	4,349
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	438	0	0	438
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	6,438	0	0	6,438
Key Service Area 000036 Strategies and Project Development					
211101 General Staff Salaries	50,818	0	0	0	50,818
221009 Welfare and Entertainment	0	2,622	0	0	2,622
221011 Printing, Stationery, Photocopying and Binding	0	1,630	0	0	1,630

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222001 Information and Communication Technology Services.	0	1,622	0	0	1,622
227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
<b>Total Cost of Strategies and Project Development</b>	<b>50,818</b>	<b>40,874</b>	<b>0</b>	<b>0</b>	<b>91,692</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,600	0	0	2,600
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
221009 Welfare and Entertainment	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	2,949	0	0	2,949
222001 Information and Communication Technology Services.	0	3,100	0	0	3,100
227001 Travel inland	0	28,400	0	0	28,400
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
263402 Transfer to Other Government Units	0	50,000	0	0	50,000
<b>Total for LCII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>50,000</b>
LCII: Eastern ward	Ngora DLG	Transfers to identified Micro project groups	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme		50,000
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>100,849</b>	<b>0</b>	<b>0</b>	<b>100,849</b>
<b>Total Cost of Human Capital Development</b>	<b>50,818</b>	<b>157,510</b>	<b>0</b>	<b>0</b>	<b>208,327</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>50,818</b>	<b>157,510</b>	<b>0</b>	<b>0</b>	<b>208,327</b>
<b>Total Cost of Community Based Services</b>	<b>50,818</b>	<b>183,858</b>	<b>0</b>	<b>0</b>	<b>234,676</b>

VOTE: 909 Ngora District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	97,924	120,851
District Unconditional Grant Non-Wage	42,277	59,204
District Unconditional Grant Wage	41,647	41,647
Locally Raised Revenues	14,000	20,000
Development Revenues	88,636	168,384
District Discretionary Equalisation Development Grant	88,636	168,384
Total Revenues Shares	186,560	289,235
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	41,647	41,647
Non Wage	56,277	79,204
Development Expenditure		
Domestic Development	88,636	168,384
External Financing	0	0
Total Expenditure	186,560	289,235

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	23,669	0	25,669
Total for LCIII: Ngora Town Council	County: NGORA				9,468
LCII: Eastern ward	Facilitation for Nutrition Coordination Committee	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,468
Total for LCIII: Ngora Subcounty	County: NGORA				14,202

# VOTE: 909 Ngora District

LCII: Tididiek	Statistical data collection	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,202	
Total Cost of HIV/AIDS Mainstreaming		0	2,000	23,669	0	25,669
Total Cost of Human Capital Development		0	2,000	23,669	0	25,669
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		41,647	0	0	0	41,647
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
223004 Guard and Security services		0	500	0	0	500
227001 Travel inland		0	23,377	23,669	0	47,047
Total for LCIII: Ngora Town Council		County: NGORA				23,669
LCII: Eastern ward	Performance Assessment of LLGs & HLG	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		23,669	
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services		41,647	42,277	23,669	0	107,593
Key Service Area 000023 Inspection and Monitoring						
221001 Advertising and Public Relations		0	0	1,000	0	1,000
Total for LCIII: Ngora Town Council		County: NGORA				1,000
LCII: Eastern ward	Payment for adverts for DDEG Projects	Media - Adverts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000	
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Ngora Town Council		County: NGORA				3,000
LCII: Eastern ward	Environment impact assesement	Environmental Impact Assessment - Impact Assessment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Ngora Town Council		County: NGORA				3,000

# VOTE: 909 Ngora District

LCII: Eastern ward	Selected DDEG Projects	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
225204 Monitoring and Supervision of capital work		0	0	16,669	0	16,669
Total for LCIII: Ngora Town Council		County: NGORA				16,669
LCII: Eastern ward	Monitoring of DDEG projects across the district	Monitoring of DDEG projects across the district	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,669		
227001 Travel inland		0	0	23,669	0	23,669
Total for LCIII: Ngora Town Council		County: NGORA				23,669
LCII: Eastern ward	Monitoring of DDEG Projects all over the district	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	23,669		
Total Cost of Inspection and Monitoring		0	0	47,338	0	47,338
Key Service Area 000027 Programme Working Group Secretariat Services						
227001 Travel inland		0	16,927	26,369	0	43,296
Total for LCIII: Ngora Town Council		County: NGORA				26,369
LCII: Eastern ward	Performance improvement planning	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
LCII: Eastern ward	Performance planning and Budgeting	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
LCII: Eastern ward	Planning unit	Travel Inland - Sensitization Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,369		
Total Cost of Programme Working Group Secretariat Services		0	16,927	26,369	0	43,296
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	18,000	47,338	0	65,338
Total for LCIII: Ngora Town Council		County: NGORA				47,338
LCII: Eastern ward	Performance Improvement Planning activities	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	47,338		
Total Cost of Data Management and Dissemination		0	18,000	47,338	0	65,338
Total Cost of Development Plan Implementation		41,647	77,204	144,715	0	263,566
Total Cost of Planning and Statistics		41,647	79,204	168,384	0	289,235
Total Cost of Planning		41,647	79,204	168,384	0	289,235

**VOTE: 909** Ngora District

VOTE: 909 Ngora District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	38,981	71,981
District Unconditional Grant Non-Wage	12,954	45,954
District Unconditional Grant Wage	18,027	18,027
Locally Raised Revenues	8,000	8,000
Total Revenues Shares	38,981	71,981
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	18,027	18,027
Non Wage	20,954	53,954
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	38,981	71,981

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	18,027	0	0	0	18,027
227001 Travel inland	0	32,954	0	0	32,954
263402 Transfer to Other Government Units	0	21,000	0	0	21,000
Total for LCIII: Ngora Town Council	County: NGORA				21,000
LCII: Eastern ward	Ngora, Mukura and Opot TCs Audit Units	Transfer of funds for Ngora, Mukura and Opot TCs Audit Units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		21,000



VOTE: 909 Ngora District

Total Cost of Audit and Risk Management	18,027	53,954	0	0	71,981
Total Cost of Governance And Security	18,027	53,954	0	0	71,981
Total Cost of Compliance	18,027	53,954	0	0	71,981
Total Cost of Internal Audit	18,027	53,954	0	0	71,981

VOTE: 909 Ngora District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,307	100,075
Programme Conditional Grant - Non Wage Recurrent	10,253	39,544
District Unconditional Grant Wage	45,736	45,736
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	70,784	100,075
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,736	45,736
Non Wage	18,571	54,339
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	70,784	100,075

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					

VOTE: 909 Ngora District

Key Service Area 120002 Domestic Promotion

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	9,291	0	0	9,291
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Domestic Promotion	0	25,291	0	0	25,291

Key Service Area 190036 Trade Development

211101 General Staff Salaries	45,736	0	0	0	45,736
227001 Travel inland	0	17,253	0	0	17,253
Total Cost of Trade Development	45,736	17,253	0	0	62,989
Total Cost of Private Sector Development	45,736	42,544	0	0	88,280

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Commercial Services	45,736	54,339	0	0	100,075
Total Cost of Trade, Industry and Local Development	45,736	54,339	0	0	100,075