

VOTE: 909 Ngora District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	950,841	950,841
o/w Higher Local Government	950,841	950,841
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,190,794	4,085,609
o/w Higher Local Government	2,663,008	3,538,580
o/w Lower Local Government	527,787	547,029
Conditional Government Transfers	26,364,819	30,136,007
o/w Higher Local Government	26,364,819	30,136,007
o/w Lower Local Government	0	0
Other Government Transfers	742,780	895,780
o/w Higher Local Government	742,780	895,780
o/w Lower Local Government	0	0
External Financing	72,930	20,000
o/w Higher Local Government	72,930	20,000
o/w Lower Local Government	0	0
Grand Total	31,322,165	36,088,236
o/w Higher Local Government	30,794,378	35,541,207
o/w Lower Local Government	527,787	547,029

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	950,841	950,841
Advertisements/Bill Boards	26,500	26,500
Agency Fees	73,760	73,760
Animal and Crop Husbandry related Levies	21,000	21,000
Business licenses	89,709	89,709
Educational/Instruction related levies	14,000	14,000
Inspection Fees	10,980	10,980
Land Fees	42,750	42,750
Liquor licenses	12,823	12,823
Local Hotel Tax	38,000	38,000
Local Services Tax-Payable By Individuals	210,000	210,000
Market /Gate Charges	230,000	230,000
Other Licence fees	57,550	57,550
Other licenses	17,900	17,900
Property related Duties/Fees	71,719	71,719
Refuse collection charges/Public convenience	8,150	8,150
Registration fees for Documents and Businesses	10,500	10,500
Rent & rates – produced assets-From Private Entities	15,500	15,500
Discretionary Government Transfers	3,190,794	4,085,609
District Discretionary Equalisation Development Grant	733,043	747,944
District Unconditional Grant Non-Wage	770,788	837,176
District Unconditional Grant Wage	1,539,981	2,345,295
Urban Discretionary Equalisation Development Grant	42,671	53,724
Urban Unconditional Non-Wage	104,312	101,469
Conditional Government Transfers	26,364,819	30,136,007
Programme Conditional Grant - Non Wage Recurrent	8,915,000	10,079,395
Programme Conditional Grant - Development	1,661,706	1,951,692
Programme Conditional Grant - Wage Recurrent	15,773,298	18,090,105
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	742,780	895,780
GROW Project	30,000	30,000
Micro Projects under Karamoja Development Programme	64,000	32,000
National Oil Seeds Project	90,000	95,000
Parish Community Associations (PCAs)	10,874	10,874

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Support to PLE (UNEB)	26,000	26,000
Uganda Aids Commission	20,000	200,000
Uganda Climate Smart Agricultural Transformation Project	223,271	223,271
Uganda Road Fund (URF)	251,635	251,635
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000
Youth Livelihood Programme (YLP)	15,000	15,000
External Financing	72,930	20,000
Global Alliance for Vaccines and Immunization (GAVI)	72,930	10,000
Global Fund for HIV, TB & Malaria	0	10,000
Total Revenues Shares	31,322,165	36,088,236

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,558,048	30,000	50,000	0	1,638,048
o/w: Wage:	883,800	0	0	0	883,800
Non-Wage Recurrent:	384,534	30,000	50,000	0	464,534
Development:	289,714	0	0	0	289,714
Natural Resources, Environment, Climate Change, Land and Water Management	285,427	4,000	223,271	0	512,698
o/w: Wage:	201,332	0	0	0	201,332
Non-Wage Recurrent:	67,095	4,000	223,271	0	294,366
Development:	17,000	0	0	0	17,000
Private Sector Development	136,432	3,000	0	0	139,432
o/w: Wage:	85,500	0	0	0	85,500
Non-Wage Recurrent:	50,932	3,000	0	0	53,932
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,696,787	0	296,135	0	1,992,922
o/w: Wage:	171,010	0	0	0	171,010
Non-Wage Recurrent:	999,000	0	296,135	0	1,295,135
Development:	526,777	0	0	0	526,777
Sustainable Urbanisation and Housing	8,726	0	0	0	8,726
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,248	0	0	0	3,248
Development:	5,477	0	0	0	5,477
Digital Transformation	1,400	1,000	0	0	2,400
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,400	1,000	0	0	2,400
Development:	0	0	0	0	0
Human Capital Development	23,261,382	17,000	326,374	0	23,624,756
o/w: Wage:	17,550,253	0	0	0	17,550,253
Non-Wage Recurrent:	4,306,113	17,000	326,374	0	4,649,487
Development:	1,405,016	0	0	20,000	1,425,016
Public Sector Transformation	5,397,298	149,044	0	0	5,546,342

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,000,088	0	0	0	1,000,088
Non-Wage Recurrent:	4,371,958	99,044	0	0	4,471,003
Development:	25,252	50,000	0	0	75,252
Governance and Security	1,171,701	176,456	0	0	1,348,157
o/w: Wage:	270,722	0	0	0	270,722
Non-Wage Recurrent:	572,556	176,456	0	0	749,012
Development:	328,423	0	0	0	328,423
Regional Balanced Development	25,345	32,500	0	0	57,845
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	25,345	32,500	0	0	57,845
Development:	0	0	0	0	0
Development Plan Implementation	679,069	537,841	0	0	1,216,910
o/w: Wage:	272,696	0	0	0	272,696
Non-Wage Recurrent:	235,857	537,841	0	0	773,698
Development:	170,516	0	0	0	170,516
Grand Total	34,221,615	950,841	895,780	20,000	36,088,236
Grand Total Wage	20,435,400	0	0	0	20,435,400
Grand Total Non-Wage Recurrent	11,018,040	900,841	895,780	0	12,814,660
Grand Total Development	2,768,175	50,000	0	20,000	2,838,175

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	4,843,748	6,113,652
o/w Higher Local Government	4,315,961	5,566,623
o/w Lower Local Government	527,787	547,029
Finance	788,082	825,809
o/w Higher Local Government	788,082	825,809
o/w Lower Local Government	0	0
Statutory bodies	684,591	717,458
o/w Higher Local Government	684,591	717,458
o/w Lower Local Government	0	0
Production and Marketing	1,900,763	1,862,920
o/w Higher Local Government	1,900,763	1,862,920
o/w Lower Local Government	0	0
Health	4,593,130	4,726,811
o/w Higher Local Government	4,593,130	4,726,811
o/w Lower Local Government	0	0
Education	15,019,885	17,720,153
o/w Higher Local Government	15,019,885	17,720,153
o/w Lower Local Government	0	0
Roads and Engineering	1,948,922	1,997,422
o/w Higher Local Government	1,948,922	1,997,422
o/w Lower Local Government	0	0
Water	565,530	889,126
o/w Higher Local Government	565,530	889,126
o/w Lower Local Government	0	0
Natural Resources	281,547	286,832
o/w Higher Local Government	281,547	286,832
o/w Lower Local Government	0	0
Community Based Services	234,676	277,166
o/w Higher Local Government	234,676	277,166
o/w Lower Local Government	0	0
Planning	289,235	422,501
o/w Higher Local Government	289,235	422,501
o/w Lower Local Government	0	0
Internal Audit	71,981	107,954

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	71,981	107,954
o/w Lower Local Government	0	0
Trade, Industry and Local Development	100,075	140,432
o/w Higher Local Government	100,075	140,432
o/w Lower Local Government	0	0
Grand Total	31,322,165	36,088,236
o/w Higher Local Government	30,794,378	35,541,207
o/w: Wage:	17,313,279	20,435,400
Non-Wage Recurrent:	11,213,012	12,551,055
Domestic Devt:	2,195,156	2,534,752
External Financing:	72,930	20,000
o/w Lower Local Government	527,787	547,029
o/w: Wage:	0	0
Non-Wage Recurrent:	270,708	263,606
Domestic Devt:	257,079	283,423
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,576,669	5,755,228
District Unconditional Grant Non-Wage	102,344	102,344
District Unconditional Grant Wage	631,591	1,000,088
Locally Raised Revenues	90,000	110,000
Multi-Sectoral Transfers to LLGs_NonWage	270,708	263,606
Programme Conditional Grant - Non Wage Recurrent	3,482,027	4,279,191
Development Revenues	267,079	358,423
District Discretionary Equalisation Development Grant	10,000	25,000
Multi-Sectoral Transfers to LLGs_Gou	257,079	283,423
Locally Raised Revenues	0	50,000
Total Revenues Shares	4,843,748	6,113,652
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	631,591	1,000,088
Non Wage	3,945,078	4,755,141
Development Expenditure		
Domestic Development	267,079	358,423
External Financing	0	0
Total Expenditure	4,843,748	6,113,652

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
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					
227001 Travel inland	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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Total Cost of Planning and Budgeting services	0	2,400	0	0	2,400
Total Cost of Digital Transformation	0	2,400	0	0	2,400
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312219 Other Transport equipment - Acquisition	0	0	50,000	0	50,000
Total for LCIII: Ngora Town Council	County: NGORA				50,000
LCII: Eastern ward	Payment for Council Van for revenue mobilization	Utility task vehicle UTV or recreational off highway vehicle ROV_Acquire	Source: Locally Raised Revenues		50,000
Total Cost of Facilities Management	0	0	50,000	0	50,000
Key Service Area 000007 Procurement and Disposal Services					
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,899	0	0	7,899
Total Cost of Procurement and Disposal Services	0	10,399	0	0	10,399
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	0	0	1,400
Total Cost of Records Management	0	4,900	0	0	4,900
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,000,088	0	0	0	1,000,088
273104 Pension	0	2,510,029	0	0	2,510,029
273105 Gratuity	0	1,675,745	0	0	1,675,745
352880 Salary Arrears Budgeting	0	9,820	0	0	9,820
352881 Pension and Gratuity Arrears Budgeting	0	83,596	0	0	83,596
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,000,088	4,279,191	0	0	5,279,279

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Key Service Area 390017 Public Service Performance management

212102 Medical expenses (Employees)	0	1,300	0	0	1,300
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	32,000	0	0	32,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	7,000	0	0	7,000
223004 Guard and Security services	0	2,500	0	0	2,500
223006 Water	0	1,600	0	0	1,600
227001 Travel inland	0	49,800	0	0	49,800
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Public Service Performance management	0	135,000	0	0	135,000
Total Cost of Public Sector Transformation	1,000,088	4,429,490	50,000	0	5,479,578

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	3,200	0	0	3,200
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
312121 Non-Residential Buildings - Acquisition	0	0	25,000	0	25,000
Total for LCIII: Ngora Town Council	County: NGORA				25,000

LCII: Eastern ward	Latrine constrn District Headquarters	Bridge construction and repair service- Warehouse and Indu Build_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
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Total Cost of Administrative and Support Services	0	33,200	25,000	0	58,200
Total Cost of Governance and Security	0	33,200	25,000	0	58,200
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	6,825	0	0	6,825
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	13,520	0	0	13,520
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	24,445	0	0	24,445
Total Cost of Regional Balanced Development	0	24,445	0	0	24,445
Total Cost of Administration and Management	1,000,088	4,491,535	75,000	0	5,566,623
Total Cost of Administration	1,000,088	4,491,535	75,000	0	5,566,623

Subcounty / Town Council / Division: 237520 Ngora Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	42,952	23,087	0	66,039
Total Cost of Administrative and Support Services	0	42,952	23,087	0	66,039
Total Cost of Governance and Security	0	42,952	23,087	0	66,039
Total Cost of Administration and Management	0	42,952	23,087	0	66,039
Total Cost of 237520 Ngora Town Council	0	42,952	23,087	0	66,039

Subcounty / Town Council / Division: 237521 Kobwin Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	20,166	28,559	0	48,725

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Total Cost of Administrative and Support Services	0	20,166	28,559	0	48,725
Total Cost of Governance and Security	0	20,166	28,559	0	48,725
Total Cost of Administration and Management	0	20,166	28,559	0	48,725
Total Cost of 237521 Kobwin Subcounty	0	20,166	28,559	0	48,725

Subcounty / Town Council / Division: 237522 Mukura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	22,647	32,325	0	54,973
Total Cost of Administrative and Support Services	0	22,647	32,325	0	54,973
Total Cost of Governance and Security	0	22,647	32,325	0	54,973
Total Cost of Administration and Management	0	22,647	32,325	0	54,973
Total Cost of 237522 Mukura Subcounty	0	22,647	32,325	0	54,973

Subcounty / Town Council / Division: 237523 Ngora Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	20,336	28,816	0	49,152
Total Cost of Administrative and Support Services	0	20,336	28,816	0	49,152
Total Cost of Governance and Security	0	20,336	28,816	0	49,152
Total Cost of Administration and Management	0	20,336	28,816	0	49,152
Total Cost of 237523 Ngora Subcounty	0	20,336	28,816	0	49,152

Subcounty / Town Council / Division: 237524 Kapir Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	26,187	37,698	0	63,885

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Total Cost of Administrative and Support Services	0	26,187	37,698	0	63,885
Total Cost of Governance and Security	0	26,187	37,698	0	63,885
Total Cost of Administration and Management	0	26,187	37,698	0	63,885
Total Cost of 237524 Kapir Subcounty	0	26,187	37,698	0	63,885

Subcounty / Town Council / Division: 273730 Mukura Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	34,994	18,573	0	53,567
Total Cost of Administrative and Support Services	0	34,994	18,573	0	53,567
Total Cost of Governance and Security	0	34,994	18,573	0	53,567
Total Cost of Administration and Management	0	34,994	18,573	0	53,567
Total Cost of 273730 Mukura Town Council	0	34,994	18,573	0	53,567

Subcounty / Town Council / Division: 273731 Opot Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	23,523	12,065	0	35,588
Total Cost of Administrative and Support Services	0	23,523	12,065	0	35,588
Total Cost of Governance and Security	0	23,523	12,065	0	35,588
Total Cost of Administration and Management	0	23,523	12,065	0	35,588
Total Cost of 273731 Opot Town Council	0	23,523	12,065	0	35,588

Subcounty / Town Council / Division: 273732 Agirigiroi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	18,592	26,170	0	44,762

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Total Cost of Administrative and Support Services	0	18,592	26,170	0	44,762
Total Cost of Governance and Security	0	18,592	26,170	0	44,762
Total Cost of Administration and Management	0	18,592	26,170	0	44,762
Total Cost of 273732 Agirigiroi	0	18,592	26,170	0	44,762

Subcounty / Town Council / Division: 273733 Atoot

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	18,207	25,585	0	43,792
Total Cost of Administrative and Support Services	0	18,207	25,585	0	43,792
Total Cost of Governance and Security	0	18,207	25,585	0	43,792
Total Cost of Administration and Management	0	18,207	25,585	0	43,792
Total Cost of 273733 Atoot	0	18,207	25,585	0	43,792

Subcounty / Town Council / Division: 273734 Morukakise

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	15,725	21,818	0	37,544
Total Cost of Administrative and Support Services	0	15,725	21,818	0	37,544
Total Cost of Governance and Security	0	15,725	21,818	0	37,544
Total Cost of Administration and Management	0	15,725	21,818	0	37,544
Total Cost of 273734 Morukakise	0	15,725	21,818	0	37,544

Subcounty / Town Council / Division: 273735 Odwarat

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	20,277	28,727	0	49,004

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Total Cost of Administrative and Support Services	0	20,277	28,727	0	49,004
Total Cost of Governance and Security	0	20,277	28,727	0	49,004
Total Cost of Administration and Management	0	20,277	28,727	0	49,004
Total Cost of 273735 Odwarat	0	20,277	28,727	0	49,004

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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	788,082	825,809
District Unconditional Grant Non-Wage	88,272	88,272
District Unconditional Grant Wage	110,969	188,696
Locally Raised Revenues	588,841	548,841
Total Revenues Shares	788,082	825,809
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	110,969	188,696
Non Wage	677,113	637,113
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	788,082	825,809

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	15,200	0	0	15,200
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Local Revenue Collection	0	27,400	0	0	27,400
Total Cost of Regional Balanced Development	0	27,400	0	0	27,400
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					

VOTE: 909 Ngora District

211101 General Staff Salaries	188,696	0	0	0	188,696
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,600	0	0	6,600
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
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	4,400	0	0	4,400
223001 Property Management Expenses	0	200	0	0	200
223004 Guard and Security services	0	200	0	0	200
223006 Water	0	200	0	0	200
227001 Travel inland	0	21,272	0	0	21,272
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,300	0	0	10,300
263402 Transfer to Other Government Units	0	481,341	0	0	481,341
Total for LCIII: Ngora Town Council	County: NGORA				481,341
LCII: Eastern ward	ALL LOWER LOCAL GOVERNMENTS	Transfer of Local Revenue to Lower Local Governments (LLG'S)	Source: Locally Raised Revenues		481,341
Total Cost of Finance and Accounting	188,696	577,513	0	0	766,209
Key Service Area 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	26,200	0	0	26,200
Total Cost of Planning and Budgeting services	0	32,200	0	0	32,200
Total Cost of Development Plan Implementation	188,696	609,713	0	0	798,409
Total Cost of Financial Management and Accountability (LG)	188,696	637,113	0	0	825,809
Total Cost of Finance	188,696	637,113	0	0	825,809

VOTE: 909 Ngora District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	639,339	672,206
District Unconditional Grant Non-Wage	308,618	282,485
District Unconditional Grant Wage	157,722	216,722
Locally Raised Revenues	173,000	173,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	684,591	717,458

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	157,722	216,722
Non Wage	481,618	455,485
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	684,591	717,458

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27					
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 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	6,720	0	0	6,720
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Land Management	0	8,720	0	0	8,720
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	8,720	0	0	8,720
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 909 Ngora District

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	
Programme 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	6,720	0	0	6,720	
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000	
221009 Welfare and Entertainment	0	500	0	0	500	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000	
227001 Travel inland	0	3,544	0	0	3,544	
Total Cost of Procurement and Disposal Services	0	21,764	0	0	21,764	
Key Service Area 000049 Recruitment services						
211107 Boards, Committees and Council Allowances	0	11,332	10,000	0	21,332	
Total for LCIII: Ngora Town Council	County: NGORA				10,000	
LCII: Southern Ward	District Headquarters	District Service Commission Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000	
221001 Advertising and Public Relations		0	0	2,000	0	2,000
Total for LCIII: Ngora Town Council	County: NGORA				2,000	
LCII: Eastern ward	District DSC Adverts	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000	
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,752	0	2,752
Total for LCIII: Ngora Town Council	County: NGORA				2,752	
LCII: Southern Ward	District Headquarters	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,752	
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
227001 Travel inland		0	1,216	10,500	0	11,716
Total for LCIII: Ngora Town Council	County: NGORA				10,500	
LCII: Eastern ward	District Consultations	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,500	
LCII: Southern Ward	District Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000	

VOTE: 909 Ngora District

Total Cost of Recruitment services	0	19,748	25,252	0	45,000
Total Cost of Public Sector Transformation	0	41,513	25,252	0	66,764
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	126,633	0	0	126,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,647	0	0	61,647
211107 Boards, Committees and Council Allowances	0	66,164	0	0	66,164
Total Cost of Leadership and Management	0	254,444	0	0	254,444
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	216,722	0	0	0	216,722
211107 Boards, Committees and Council Allowances	0	45,700	0	0	45,700
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000
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
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800
228002 Maintenance-Transport Equipment	0	10,400	0	0	10,400
Total Cost of Administrative and Support Services	216,722	95,100	0	0	311,822
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	22,508	0	0	22,508
227004 Fuel, Lubricants and Oils	0	14,400	0	0	14,400
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	43,308	0	0	43,308
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	5,000	7,720	0	12,720
Total for LCIII: Ngora Town Council	County: NGORA				7,720

VOTE: 909 Ngora District

LCII: Southern Ward		Public Accounts Committee Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,720
221002 Workshops, Meetings and Seminars		0	0	3,000	0	3,000
Total for LCIII: Ngora Town Council		County: NGORA				3,000
LCII: Southern 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
221009 Welfare and Entertainment		0	0	640	0	640
Total for LCIII: Ngora Town Council		County: NGORA				640
LCII: Southern Ward	District Headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			640
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
222001 Information and Communication Technology Services.		0	0	640	0	640
Total for LCIII: Ngora Town Council		County: NGORA				640
LCII: Southern 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
227001 Travel inland		0	0	8,000	0	8,000
Total for LCIII: Ngora Town Council		County: NGORA				8,000
LCII: Southern Ward	District Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
Total Cost of Compliance and Enforcement Services		0	5,400	20,000	0	25,400
Total Cost of Governance and Security		216,722	398,252	20,000	0	634,974
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
222001 Information and Communication Technology Services.		0	400	0	0	400
227001 Travel inland		0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils		0	800	0	0	800
Total Cost of Leadership and Management		0	6,000	0	0	6,000
Total Cost of Regional Balanced Development		0	6,000	0	0	6,000
Total Cost of Legislation and Oversight		216,722	455,485	45,252	0	717,458
Total Cost of Statutory bodies		216,722	455,485	45,252	0	717,458

VOTE: 909 Ngora District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,645,602	1,573,207
Programme Conditional Grant - Wage Recurrent	936,200	883,800
Programme Conditional Grant - Non Wage Recurrent	386,131	386,136
Locally Raised Revenues	50,000	30,000
Other Transfers from Central Government	273,271	273,271
Development Revenues	255,161	289,714
Programme Conditional Grant - Development	160,161	209,714
District Discretionary Equalisation Development Grant	95,000	80,000
Total Revenues Shares	1,900,763	1,862,920
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	936,200	883,800
Non Wage	709,402	689,407
Development Expenditure		
Domestic Development	255,161	289,714
External Financing	0	0
Total Expenditure	1,900,763	1,862,920

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27					
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	1,500	0	0	1,500
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	904	0	0	904
Total Cost of Climate Change Mitigation	0	4,004	0	0	4,004
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	883,800	0	0	0	883,800

VOTE: 909 Ngora District

221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	31,000	0	0	31,000
221009 Welfare and Entertainment	0	17,676	0	0	17,676
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
223001 Property Management Expenses	0	1,500	0	0	1,500
223004 Guard and Security services	0	2,400	0	0	2,400
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200
224003 Agricultural Supplies and Services	0	30,000	100,736	0	130,736
Total for LCIII: Ngora Town Council	County: NGORA				100,736
LCII: Eastern ward	production office premises	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development		29,838
LCII: Eastern ward	production office premises	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		70,898
227001 Travel inland	0	53,000	0	0	53,000
227004 Fuel, Lubricants and Oils	0	45,000	0	0	45,000
228002 Maintenance-Transport Equipment	0	37,000	0	0	37,000
312149 Other Land Improvements - Acquisition	0	0	65,000	0	65,000
Total for LCIII: Ngora Town Council	County: NGORA				65,000
LCII: Eastern ward	Fencing of Prodn & Natural Resources Demo gardens	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		65,000
313121 Non-Residential Buildings - Improvement	0	0	15,000	0	15,000
Total for LCIII: Ngora Town Council	County: NGORA				15,000
LCII: Eastern ward	Production office	Tilling of Plant Clinic office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
Total Cost of Farmer mobilisation and sensitisation	883,800	235,476	180,736	0	1,300,013
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	720	0	0	720

VOTE: 909 Ngora District

222001 Information and Communication Technology Services.	0	765	0	0	765
224005 Laboratory supplies and services	0	1,000	0	0	1,000
227001 Travel inland	0	1,720	0	0	1,720
Total Cost of Vector and disease control	0	5,205	0	0	5,205
Total Cost of Agro-Industrialization	883,800	244,685	180,736	0	1,309,221

Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area 000090 Climate Change Adaptation

221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	26,271	0	0	26,271
227001 Travel inland	0	126,500	0	0	126,500
227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000
228002 Maintenance-Transport Equipment	0	14,500	0	0	14,500
Total Cost of Climate Change Adaptation	0	223,271	0	0	223,271
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	223,271	0	0	223,271
Total Cost of Agricultural Extension	883,800	467,955	180,736	0	1,532,492

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

Key Service Area 010036 Water for production management systems

224003 Agricultural Supplies and Services	0	0	81,733	0	81,733
Total for LCIII: Ngora Town Council	County: NGORA				81,733
LCII: Eastern ward	Installation of 4 micro scale irrigatn sites	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		81,733
227001 Travel inland	0	0	27,244	0	27,244
Total for LCIII: Ngora Town Council	County: NGORA				27,244
LCII: Eastern ward	Installation of 4 microscale irigation sites	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		27,244
Total Cost of Water for production management systems	0	0	108,977	0	108,977

Key Service Area 010059 Post-harvest handling, storage and processing

VOTE: 909 Ngora District

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
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Post-harvest handling, storage and processing	0	50,000	0	0	50,000

Key Service Area 010074 Vector and disease control

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	961	0	0	961
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	442	0	0	442
Total Cost of Vector and disease control	0	3,603	0	0	3,603

Total Cost of Agro-Industrialization	0	53,603	108,977	0	162,581
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Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area 000016 Environment, Social Health and Safety

227001 Travel inland	0	1,601	0	0	1,601
Total Cost of Environment, Social Health and Safety	0	1,601	0	0	1,601
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,601	0	0	1,601
Total Cost of Agricultural Production	0	55,205	108,977	0	164,182

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	1,440	0	0	1,440
222001 Information and Communication Technology Services.	0	662	0	0	662
227001 Travel inland	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	1,263	0	0	1,263
228002 Maintenance-Transport Equipment	0	800	0	0	800

VOTE: 909 Ngora District

Total Cost of Support to agro-processing & value addition	0	5,605	0	0	5,605
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,600	0	0	87,600
227001 Travel inland	0	73,041	0	0	73,041
Total Cost of Parish Development Model Operations	0	160,641	0	0	160,641
Total Cost of Agro-Industrialization	0	166,246	0	0	166,246
Total Cost of Agricultural Value Chain Services	0	166,246	0	0	166,246
Total Cost of Production and Marketing	883,800	689,407	289,714	0	1,862,920

VOTE: 909 Ngora District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,174,534	4,408,912
Programme Conditional Grant - Wage Recurrent	3,368,609	3,391,295
Programme Conditional Grant - Non Wage Recurrent	783,925	815,617
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	20,000	200,000
Development Revenues	418,596	317,899
Programme Conditional Grant - Development	252,166	257,899
District Discretionary Equalisation Development Grant	93,500	40,000
External Financing	72,930	20,000
Total Revenues Shares	4,593,130	4,726,811
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,368,609	3,391,295
Non Wage	805,925	1,017,617
Development Expenditure		
Domestic Development	345,666	297,899
External Financing	72,930	20,000
Total Expenditure	4,593,130	4,726,811

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
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	478,507	0	0	478,507
Total for LCIII: Kobwin Subcounty	County: NGORA				64,164
LCII: Atoot	Atoot HC II	Atoot Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		12,121
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)		24,241

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 (Results-based)	15,682		
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)	12,121		
Total for LCIII: Missing Subcounty		County: KAPIR		414,343		
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)	24,241		
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)	10,115		
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)	24,241		
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)	9,275		
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)	12,008		
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 (Government)	24,241		
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)	24,241		
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)	20,150		
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)	24,241		
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)	11,926		
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)	121,206		
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)	63,350		
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)	12,121		
LCII: Missing Parish	St. Anthony NGO HC II	St Anthony NGO Health Center I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,985		
Total Cost of Primary Health care services		0	478,507	0	0	478,507
Total Cost of Human Capital Development		0	478,507	0	0	478,507
Total Cost of Primary HealthCare		0	478,507	0	0	478,507

Service Area 20 Hospital Services

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Approved Budget Estimates for FY 2026/27					
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
Total for LCIII: Missing Subcounty	County: KAPIR				286,826
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
Total Cost of Support to Hospitals	0	286,826	0	0	286,826
Total Cost of Human Capital Development	0	286,826	0	0	286,826
Total Cost of Hospital Services	0	286,826	0	0	286,826
Service Area 30 Health Management and Supervision					
Approved Budget Estimates for FY 2026/27					
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	202,000	0	0	202,000
Total Cost of HIV/AIDS Mainstreaming	0	202,000	0	0	202,000
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	3,391,295	0	0	0	3,391,295
221001 Advertising and Public Relations	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
222001 Information and Communication Technology Services.	0	1,143	0	0	1,143
223001 Property Management Expenses	0	500	0	0	500
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	200	0	0	200
223006 Water	0	400	0	0	400
224001 Medical Supplies and Services	0	0	8,000	0	8,000
Total for LCIII: Ngora Town Council	County: NGORA				8,000
LCII: Eastern ward	HEALTH FACILITIES	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,000

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225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Kobwin Subcounty		County: NGORA				2,000
LCII: Kobuin		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Ngora Town Council		County: NGORA				1,000
LCII: Kobuin	All district	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
225204 Monitoring and Supervision of capital work		0	0	13,290	0	13,290
Total for LCIII: Kobwin Subcounty		County: NGORA				13,290
LCII: Kobuin	Agu Lab phase II and DMU HCIII rehabilitation	BoQs and drawings Fence Agu Lab phase II and DMU HCIII rehabilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
LCII: Kobuin	AGU HCII, NGORA HC IV, KOBWIN HC III	Technical Supervision of Capital works in AGU HCII, NGORA HC IV, KOBWIN HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,290
LCII: Kobuin	Ngora DLG	Monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,000
227001 Travel inland		0	12,400	0	20,000	32,400
Total for LCIII: Ngora Town Council		County: NGORA				20,000
LCII: Eastern ward	DHOs office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			10,000
LCII: Eastern ward	DHOs office	Travel Inland - Field Work Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			10,000
227004 Fuel, Lubricants and Oils		0	11,001	15,000	0	26,001
Total for LCIII: Ngora Town Council		County: NGORA				15,000
LCII: Northern Ward	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,000
228002 Maintenance-Transport Equipment		0	7,620	3,000	0	10,620
Total for LCIII: Ngora Town Council		County: NGORA				3,000
LCII: Northern Ward	District Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	1,500	0	1,500
Total for LCIII: Ngora Town Council		County: NGORA				1,500

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LCII: Eastern Ward	EQUIPMENT MAINTAINENCE AT HF's	Medical Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,500		
312121 Non-Residential Buildings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Kapir Subcounty		County: NGORA				16,000
LCII: Omiito	Pit latrine Omiito HC	Portable toilet- Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,000		
Total for LCIII: Atoot		County: NGORA				12,000
LCII: Atoot	Completion of Atoot Immunization Shade	Specialized schools for people with disabilities_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000		
Total for LCIII: Missing Subcounty		County: KAPIR				12,000
LCII: Missing Parish	Placenta Pit at Omiito HC III	Public changing room and shower facility- Commercial Buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	57,109	0	57,109
Total for LCIII: Ngora Town Council		County: NGORA				14,600
LCII: Northern Ward	NGORA HCIV Walkway Completion	Patio and deck construction and repair service - Specialized buildings_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,600		
Total for LCIII: Odwarat		County: NGORA				42,509
LCII: Angod	AGU HC III RETENTION	Patio and deck construction and repair service - Specialized buildings_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,500		
LCII: Angod	AGU HCIII laboratory Phase II	Patio and deck construction and repair service - Specialized buildings_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,009		
312139 Other Structures - Acquisition		0	0	120,000	0	120,000
Total for LCIII: Kobwin Subcounty		County: NGORA				120,000
LCII: Kobuin	Fencing of Kobwin HC III	Electrical Works- Other Structures _Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	120,000		
312235 Furniture and Fittings - Acquisition		0	0	2,000	0	2,000
Total for LCIII: Ngora Town Council		County: NGORA				2,000

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LCII: Northern Ward	2 office Chairs DHO	Arm chair- Chair_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000		
LCII: Northern Ward	2 Office Tables DHO	Tables_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000		
313129 Other Buildings other than dwellings - Improvement	0	0	35,000	0	35,000	
Total for LCIII: Ngora Town Council		County: NGORA			35,000	
LCII: Eastern Ward	Ngora District Maternity HC III	Repair and Maintenance_Im- rove	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,000		
Total Cost of Policies, Regulations and Standards		3,391,295	37,464	297,899	20,000	3,746,658
Key Service Area 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	1,810	0	0	1,810	
227001 Travel inland	0	7,118	0	0	7,118	
227004 Fuel, Lubricants and Oils	0	3,892	0	0	3,892	
Total Cost of Sanitation and hygiene Services		0	12,820	0	0	12,820
Total Cost of Human Capital Development		3,391,295	252,284	297,899	20,000	3,961,478
Total Cost of Health Management and Supervision		3,391,295	252,284	297,899	20,000	3,961,478
Total Cost of Health		3,391,295	1,017,617	297,899	20,000	4,726,811

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,606,646	17,366,818
Programme Conditional Grant - Wage Recurrent	11,468,490	13,815,010
Programme Conditional Grant - Non Wage Recurrent	3,036,334	3,371,986
District Unconditional Grant Wage	69,822	147,822
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	26,000	26,000
Development Revenues	413,239	353,335
Programme Conditional Grant - Development	413,239	343,335
District Discretionary Equalisation Development Grant	0	10,000
Total Revenues Shares	15,019,885	17,720,153
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,538,312	13,962,832
Non Wage	3,068,334	3,403,986
Development Expenditure		
Domestic Development	413,239	353,335
External Financing	0	0
Total Expenditure	15,019,885	17,720,153

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
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 000063 Quality Assurance Systems					
211101 General Staff Salaries	6,623,126	0	0	0	6,623,126
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000

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Total for LCIII:		County:	1,000			
LCII:	Project reports	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000		
222001 Information and Communication Technology Services.		0	0	1,000	0	1,000
Total for LCIII: Ngora Town Council		County: NGORA		1,000		
LCII: Eastern ward	DEOs office	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000		
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Ngora Town Council		County: NGORA		2,000		
LCII: Eastern ward	Identified project sites	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
225204 Monitoring and Supervision of capital work		0	0	7,000	0	7,000
Total for LCIII: Ngora Town Council		County: NGORA		7,000		
LCII: Eastern ward	Identified projects	Monitoring by different stakeholders	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000		
LCII: Eastern ward	Project sites	Monitoring of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
227001 Travel inland		0	0	7,155	0	7,155
Total for LCIII: Ngora Town Council		County: NGORA		7,155		
LCII: Eastern ward	DEOs office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,155		
227004 Fuel, Lubricants and Oils		0	0	5,000	0	5,000
Total for LCIII: Ngora Town Council		County: NGORA		5,000		
LCII: Eastern ward	Identified projects	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000		
LCII: Eastern ward	Project sites	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
228002 Maintenance-Transport Equipment		0	0	2,000	0	2,000
Total for LCIII: Ngora Town Council		County: NGORA		2,000		
LCII: Eastern ward	DEOs office	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
312121 Non-Residential Buildings - Acquisition		0	0	318,179	0	318,179
Total for LCIII:		County:		64,500		

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LCII:	5 stance VIP at Morukakise PS	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250
LCII:	5 stance VIP Latrine at Kaler PS	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250
Total for LCIII: Ngora Town Council		County: NGORA		67,697
LCII: Southern Ward	Retention for Onyede PS Latrine	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,197
LCII: Western Ward	5 Stance at Ngora Boys Primary school	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250
LCII: Western Ward	5 stance pit latrine at St Aloysius Primary School	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250
Total for LCIII: Kobwin Subcounty		County: NGORA		35,353
LCII: Aciisa	Retention for Aciisa PS Latrine	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,103
LCII: Tilling	5 stance VIP latrine at St Gusta Kosim PS	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250
Total for LCIII: Mukura Subcounty		County: NGORA		3,159
LCII: Madoch	Retention for Madoch Ailak PS Latrine	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,159
Total for LCIII: Kapir Subcounty		County: NGORA		6,296
LCII: Omuriana	Retention for Omuriana PS Latrine	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,167
LCII: Orisai	Retention for Orisai PS Latrine	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,129
Total for LCIII: Opot Town Council		County: NGORA		3,029

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LCII: Opot Ward	Retention for Opot PS Latrine	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,029		
Total for LCIII: Agirigiroi		County: NGORA		32,250		
LCII: Akisim	Akisim Primary School	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250		
Total for LCIII: Morukakise		County: NGORA		3,200		
LCII: Morukakise	Retention for Puuna PS Latrine	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,200		
Total for LCIII: Odwarat		County: NGORA		5,945		
LCII: Agu	Retention for Agu PS Latrine	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,749		
LCII: Kopege	Retention for Kopege Kakungulu PS Latrine	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,195		
Total for LCIII: Missing Subcounty		County: KAPIR		96,750		
LCII: Missing Parish	5 stance VIP at Agule Omiito Primary	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250		
LCII: Missing Parish	5 stance VIP at Atiira PS	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250		
LCII: Missing Parish	5 stance VIP latrine at Madoch Ailak Primary	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,250		
Total Cost of Quality Assurance Systems		6,623,126	0	343,335	0	6,966,461
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,007,659	0	0	1,007,659
Total for LCIII: Ngora Town Council		County: NGORA		135,818		
LCII: Eastern ward	Ngora Girls'PS	NGORA GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,661		
LCII: Eastern ward	Ngora School for the Deaf	NGORA SCHOOL FOR THE DEAF	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,280		

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LCII: Eastern ward	Ngora Township PS	NGORA TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,064
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	14,507
LCII: Northern Ward	BKC Dem School Ngora	BKC DEM SCHOOL NGORA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,780
LCII: Northern Ward	Ngora Boys PS	NGORA BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,235
LCII: Southern Ward	Onyede PS	ONYEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,582
LCII: Western Ward	Ngora Okoboi PS	NGORA OKOBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Western Ward	St. Aloysius Demo School	ST. ALOYSIUS DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,060
Total for LCIII: Kobwin Subcounty		County: NGORA		103,066
LCII: Aciisa	Aciisa PS	ACIISA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,985
LCII: Akarukei	Akarukei PS	AKARUKEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,446
LCII: Ojukai	Atoot PS	ATOOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,952
LCII: Omoo	Tilling PS	Tilling Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,308
LCII: Tilling	Gawa PS	GAWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,376
Total for LCIII: Mukura Subcounty		County: NGORA		110,855
LCII: Agogomit	Agogomit PS	AGOGOMIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,536
LCII: Ajeluk	Ajeluk PS	AJELUK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,206
LCII: Akubui	Akubui PS	AKUBUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,160
LCII: Kokodu	Kokodu PS	Kokodu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,596
LCII: Kumel	Amugagara PS	AMUGAGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,892

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LCII: Kumel	Kumel PS	KUMEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070
LCII: Madoch	Madoch PS	Madoc Ailak Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,387
LCII: Madoch	Ongeerei PS	ONGEEREI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
Total for LCIII: Ngora Subcounty		County: NGORA		90,232
LCII: Apama	Apama PS	APAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,068
LCII: Kalengo	Agolitom PS	AGOLITOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,098
LCII: Kalengo	Kalengo PS	KALENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,566
LCII: Nyamongo	Nyamongo PS	NYAMONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,080
LCII: Oteteen	Oteteen PS	OTETEEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,565
LCII: Tididiek	Tididiek- Okorom PS	TIBIDIEK-OKOROM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,856
Total for LCIII: Kapir Subcounty		County: NGORA		134,236
LCII: Ajesa	Kapir PS	KAPIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,069
LCII: Akarukei	Akarukei Ajesa PS	AKARUKEI AJESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,889
LCII: Akisim	Akisim PS	AKISIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,249
LCII: Kapir	Atiira PS	Atiira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,234
LCII: Kokong	Kokong PS	KOKONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470
LCII: Oluwa	Oluwa PS	OLUWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,670
LCII: Omuriana	Omuriana PS	OMURIANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,919
LCII: Orisai	Orisai PS	ORISAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,737
Total for LCIII: Missing Subcounty		County: KAPIR		433,453

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LCII: Missing Parish	Agirigiroi PS	AGIRIGIROI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,990
LCII: Missing Parish	Agu PS	AGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,685
LCII: Missing Parish	Agule Omiito PS	AGULE-OMIITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,291
LCII: Missing Parish	Akeit PS	Akeit Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,560
LCII: Missing Parish	Angod PS	ANGOD P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,810
LCII: Missing Parish	Atapar PS	ATAPAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,196
LCII: Missing Parish	Kaler PS	KALER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,134
LCII: Missing Parish	Kamodokima PS	KAMODOKIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,991
LCII: Missing Parish	Kobwin PS	KOBWIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,394
LCII: Missing Parish	Kococwa PS	KOCOCWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,432
LCII: Missing Parish	Kodike PS	KODIKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,937
LCII: Missing Parish	Koile PS	KOILE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,934
LCII: Missing Parish	Koloin PS	KOLOIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,056
LCII: Missing Parish	Kopege Kakungulu PS	KOPEGE KAKUNGULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,639
LCII: Missing Parish	Morukakise PS	MURUKAKISE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,273
LCII: Missing Parish	Mukura Okunguro PS	MUKURA-OKUNGURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,070
LCII: Missing Parish	Mukura PS	MUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,485
LCII: Missing Parish	Ngora New PS	NGORA NEW P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,978

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LCII: Missing Parish	Odwarat PS	ODWARAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,092		
LCII: Missing Parish	Omaditok PS	OMADITOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,806		
LCII: Missing Parish	Omiito PS	OMIITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,639		
LCII: Missing Parish	Opot PS	OPOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,536		
LCII: Missing Parish	Puna PS	PUNA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,051		
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	16,479		
Total Cost of Capitation (Primary)		0	1,007,659	0	0	1,007,659
Total Cost of Human Capital Development		6,623,126	1,008,659	343,335	0	7,975,119
Total Cost of Pre-Primary and Primary Education		6,623,126	1,008,659	343,335	0	7,975,119
Service Area 20 Secondary Education						
Approved Budget Estimates for FY 2026/27						
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	1,299,940	0	0	1,299,940
Total for LCIII: Ngora Town Council		County: NGORA				433,700
LCII: Eastern ward	Ngora Girls' Secondary School	NGORA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,000		
LCII: Eastern ward	Ngora High School	NGORA H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	351,700		
Total for LCIII: Ngora Subcounty		County: NGORA				87,360
LCII: Odwarat	Ngora Seed School	NGORA SEED SCHOOL ODWARAT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,360		
Total for LCIII: Missing Subcounty		County: KAPIR				778,880
LCII: Missing Parish	Agirigiroi Seed Secondary School	Agirigiroi Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000		
LCII: Missing Parish	Kobwin S.S.S	KOBWIN S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	220,616		
LCII: Missing Parish	Mukura Memorial S.S.S.	MUKURA MEM.S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	355,300		

VOTE: 909 Ngora District

LCII: Missing Parish	Okapel High School	OKAPEL HIGH SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	138,964
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Total Cost of Capitation (Secondary)	0	1,299,940	0	0	1,299,940
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Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	5,928,773	0	0	0	5,928,773
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282103 Scholarships and related costs	0	2,000	0	0	2,000
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Total for LCIII: Ngora Town Council	County: NGORA				2,000
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LCII: Eastern ward	Selected Students district wide	Scholarships and related costs for tertiary trainings	Source: Locally Raised Revenues	2,000
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Total Cost of Secondary Education Services	5,928,773	2,000	0	0	5,930,773
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Total Cost of Human Capital Development	5,928,773	1,301,940	0	0	7,230,713
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Total Cost of Secondary Education	5,928,773	1,301,940	0	0	7,230,713
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Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	1,263,111	0	0	0	1,263,111
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Total Cost of Tertiary Education Services	1,263,111	0	0	0	1,263,111
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Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	627,783	0	0	627,783
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Total for LCIII: Missing Subcounty	County: KAPIR				627,783
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LCII: Missing Parish	St.Aloysius PTC	St. Aloysius Ngora PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	627,783
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Total Cost of Capitation (Tertiary)	0	627,783	0	0	627,783
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Total Cost of Human Capital Development	1,263,111	627,783	0	0	1,890,894
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Total Cost of Skills Development	1,263,111	627,783	0	0	1,890,894
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	536	0	0	536
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VOTE: 909 Ngora District

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
227001 Travel inland	0	52,256	0	0	52,256
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	750	0	0	750
Total Cost of Inspection and Monitoring	0	56,512	0	0	56,512

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	147,822	0	0	0	147,822
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	400	0	0	400
223001 Property Management Expenses	0	540	0	0	540
223004 Guard and Security services	0	500	0	0	500
223005 Electricity	0	160	0	0	160
223006 Water	0	100	0	0	100
227001 Travel inland	0	15,050	0	0	15,050
Total for LCIII: Ngora Town Council	County: NGORA				7,155

LCII: Eastern ward	DEOs office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,155
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227004 Fuel, Lubricants and Oils	0	2,350	0	0	2,350
Total for LCIII: Ngora Town Council	County: NGORA				5,000

LCII: Eastern ward	Identified projects	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
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LCII: Eastern ward	Project sites	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
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312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Ngora Town Council	County: NGORA				10,000

LCII: Eastern ward	Establishment of a Registry in Education Office	Metal housings or cabinets_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
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Total Cost of Quality Assurance Systems	147,822	21,200	10,000	0	179,022
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Key Service Area 320003 Assets and Facilities Management

VOTE: 909 Ngora District

221001 Advertising and Public Relations	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	10,252	0	0	10,252
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	311,672	0	0	311,672
228002 Maintenance-Transport Equipment	0	2,468	0	0	2,468
Total Cost of Assets and Facilities Management	0	334,893	0	0	334,893

Key Service Area 320038 Sports Development and Oversight

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
221017 Membership dues and Subscription fees.	0	900	0	0	900
227001 Travel inland	0	33,545	0	0	33,545
227004 Fuel, Lubricants and Oils	0	2,655	0	0	2,655

Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
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Total Cost of Human Capital Development	147,822	462,605	10,000	0	620,427
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Total Cost of Education&Sports Management and Inspection	147,822	462,605	10,000	0	620,427
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Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2026/27					
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	13,962,832	3,403,986	353,335	0	17,720,153

VOTE: 909 Ngora District

VOTE: 909 Ngora District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,458,645	1,468,645
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	166,010	171,010
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	291,635	296,635
Development Revenues	490,277	528,777
Programme Conditional Grant - Development	403,777	403,777
District Discretionary Equalisation Development Grant	86,500	125,000
Total Revenues Shares	1,948,922	1,997,422
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	166,010	171,010
Non Wage	1,292,635	1,297,635
Development Expenditure		
Domestic Development	490,277	528,777
External Financing	0	0
Total Expenditure	1,948,922	1,997,422

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
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	171,010	0	0	0	171,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,000	0	3,000
Total for LCIII: Ngora Town Council	County: NGORA				3,000
LCII: Eastern ward	Roads & Engineering office	Manual maintenance of Low Cost Seal using road gangs	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		3,000

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221009 Welfare and Entertainment		0	0	2,000	0	2,000
Total for LCIII: Ngora Town Council		County: NGORA				2,000
LCII: Eastern ward	Roads & Engineering office	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,377	0	2,377
Total for LCIII: Ngora Town Council		County: NGORA				2,377
LCII: Eastern ward	Roads & Engineering office	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,377
223004 Guard and Security services		0	0	1,000	0	1,000
Total for LCIII: Ngora Town Council		County: NGORA				1,000
LCII: Eastern ward	Roads & Engineering offices	Guard Services - Office Premises	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,000
223005 Electricity		0	0	500	0	500
Total for LCIII: Ngora Town Council		County: NGORA				500
LCII: Eastern ward	Roads & Engineering office	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			500
223006 Water		0	0	500	0	500
Total for LCIII: Ngora Town Council		County: NGORA				500
LCII: Eastern ward	Roads & Engineering office	Water - Utility Bills	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			500
225201 Consultancy Services-Capital		0	0	20,000	0	20,000
Total for LCIII: Ngora Town Council		County: NGORA				20,000
LCII: Eastern ward	Design of Low Cost Seal along Mukura - Ngora road	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			20,000
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Ngora Town Council		County: NGORA				1,000
LCII: Eastern ward	Selected projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,000
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
LCII: Eastern ward	Roads & Engineering studies	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			3,000
225204 Monitoring and Supervision of capital work		0	0	4,000	0	4,000
Total for LCIII: Ngora Town Council		County: NGORA				4,000

VOTE: 909 Ngora District

LCII: Eastern ward	Project sites	Monitoring and site support supervision of projects	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,000
227001 Travel inland		0	06,4000	6,400
Total for LCIII: Ngora Town Council		County: NGORA6,400		
LCII: Eastern ward	Road office	Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	6,400
227004 Fuel, Lubricants and Oils		0	05,0000	5,000
Total for LCIII: Ngora Town Council		County: NGORA5,000		
LCII: Eastern ward	Roads & Engineering office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	5,000
312131 Roads and Bridges - Acquisition		0	0353,0000	353,000
Total for LCIII: Ngora Town Council		County: NGORA353,000		
LCII: Eastern ward	Mukura-Ngora from gravel road to Low Cost Seal	Contractors_Roads and Bridges _Acquire	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	353,000
Total Cost of Infrastructure Development and Management		171,010	0401,7770	572,787
Key Service Area 260002 District , Urban and Community Access Road Maintenance				
212101 Social Security Contributions		0	800000	800
221002 Workshops, Meetings and Seminars		0	5,00000	5,000
221009 Welfare and Entertainment		0	1,20300	1,203
221011 Printing, Stationery, Photocopying and Binding		0	1,50000	1,500
222001 Information and Communication Technology Services.		0	50000	500
223005 Electricity		0	50000	500
223006 Water		0	70000	700
224004 Beddings, Clothing, Footwear and related Services		0	2,80000	2,800
225202 Environment Impact Assessment for Capital Works		0	1,00000	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	4,00000	4,000
225204 Monitoring and Supervision of capital work		0	5,00000	5,000
227001 Travel inland		0	49,80200	49,802
228002 Maintenance-Transport Equipment		0	14,10000	14,100
228004 Maintenance-Other Fixed Assets		0	6,00000	6,000
263402 Transfer to Other Government Units		0	158,2300	158,230
Total for LCIII: Ngora Town Council		County: NGORA158,230		

VOTE: 909 Ngora District

LCII: Eastern ward	All LLGs	Transfer of URF to 10 LLGs - Mukura TC, Opot TC, Kapor, Ngora, Kobwin, Odwarat, Agirigiroi, Atoot, Morukakise and Mukura SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	71,625		
LCII: Eastern ward	Road office	Transfer of funds to Ngora Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	86,605		
Total Cost of District , Urban and Community Access Road Maintenance		0	251,135	0	0	251,135
Key Service Area 260009 Road Maintenance						
212102 Medical expenses (Employees)		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	700	0	0	700
223004 Guard and Security services		0	3,000	0	0	3,000
223006 Water		0	1,800	0	0	1,800
225202 Environment Impact Assessment for Capital Works		0	6,500	0	0	6,500
225203 Appraisal and Feasibility Studies for Capital Works		0	5,000	0	0	5,000
227001 Travel inland		0	166,925	0	0	166,925
227003 Carriage, Haulage, Freight and transport hire		0	65,000	0	0	65,000
227004 Fuel, Lubricants and Oils		0	525,700	0	0	525,700
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets		0	155,375	0	0	155,375
Total Cost of Road Maintenance		0	1,044,000	0	0	1,044,000
Total Cost of Integrated Transport Infrastructure and Services		171,010	1,295,135	401,777	0	1,867,922
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,500	2,000	0	3,500
Total for LCIII: Kobwin Subcounty		County: NGORA				2,000
LCII: Kobuin	Field visits to project sites	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		2,000	

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Total Cost of HIV/AIDS Mainstreaming	0	1,500	2,000	0	3,500
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	2,500	2,000	0	4,500
Total Cost of Community Access Roads	171,010	1,297,635	403,777	0	1,872,422
Service Area 20 Engineering Services					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 140043 Urban planning and Strategies					
312111 Residential Buildings - Acquisition	0	0	125,000	0	125,000
Total for LCIII:	County:				125,000
LCII:	Compltn of Roads & Engineering Office	General residential construction contractor service - Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		125,000
Total Cost of Urban planning and Strategies	0	0	125,000	0	125,000
Total Cost of Integrated Transport Infrastructure and Services	0	0	125,000	0	125,000
Total Cost of Engineering Services	0	0	125,000	0	125,000
Total Cost of Roads and Engineering	171,010	1,297,635	528,777	0	1,997,422

VOTE: 909 Ngora District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	118,352	137,344
District Unconditional Grant Wage	51,308	71,308
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	65,044	64,037
Development Revenues	447,178	751,782
Programme Conditional Grant - Development	432,364	736,967
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	565,530	889,126

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	51,308	71,308
Non Wage	67,044	66,037
Development Expenditure		
Domestic Development	447,178	751,782
External Financing	0	0
Total Expenditure	565,530	889,126

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
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	0	1,500	0	1,500
Total for LCIII:	County:				1,500
LCII:	Identified sites	Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,500
Total Cost of HIV/AIDS Mainstreaming	0	0	1,500	0	1,500

Key Service Area 140022 Integrated Catchment based Infrastructure

211101 General Staff Salaries	71,308	0	0	0	71,308
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212102 Medical expenses (Employees)		0	400	0	0	400
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	District Headquarters	Newspapers - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,000
221002 Workshops, Meetings and Seminars		0	5,176	0	0	5,176
221007 Books, Periodicals & Newspapers		0	400	0	0	400
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
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
224005 Laboratory supplies and services		0	0	3,197	0	3,197
Total for LCIII:		County:				3,197
LCII:		Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,197
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:	Selected Sites	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	22,000	0	22,000
Total for LCIII:		County:				22,000
LCII:	Ngora District	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,000
LCII:	Ngora District	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			20,000
225204 Monitoring and Supervision of capital work		0	0	16,000	0	16,000
Total for LCIII:		County:				16,000

VOTE: 909 Ngora District

LCII:	Selected Sites	Supervision & Monitoring by both political leaders & technical staff on O&M and New projects to ensure Sustainability	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,000
227001 Travel inland		0	48,23127,3150	75,546
Total for LCIII:		County:		19,815
LCII:	Ngora	Travel Inland - Others	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
LCII:	Selected Boreholes	Travel Inland - Labour	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Ngora Town Council		County: NGORA		7,500
LCII: Eastern ward	Project sites	Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,300
LCII: Eastern ward	PROJECT SITES	Travel Inland - Others	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	1,200
227004 Fuel, Lubricants and Oils		0	014,8000	14,800
Total for LCIII:		County:		14,800
LCII:	Ngora District	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	14,800
228002 Maintenance-Transport Equipment		0	4,58900	4,589
312121 Non-Residential Buildings - Acquisition		0	020,0000	20,000
Total for LCIII:		County:		18,500
LCII:	Mukura TC	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,500
Total for LCIII: Atoot		County: NGORA		1,500
LCII: Atoot	Retention for a VIP at Kdok RGC	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0642,9710	642,971
Total for LCIII:		County:		508,000
LCII:	Atiira - Kapir SC	1 Deep borehole Drilling (Production well) at the selected site	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	42,000

VOTE: 909 Ngora District

LCII:	Kodike RGC	Expansion of distribution pipeline and construction of Kiosk at Koidike RGC SPWSS	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	30,000		
LCII:	Morukakise Subcounty, ogiriai village	Construction of of Mini Solar piped water system at Morukakise Subcounty, ogiriai village	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	244,000		
LCII:	Obosai Ojgol Oplu Aguya Oile Apwai-Angpet & Aputon	8 Deep boreholes Drilling (Hand pump) at the selected Sites	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	192,000		
Total for LCIII: Ngora Subcounty		County: NGORA		134,971		
LCII: Moruirion	Drilled sites of 2025/2026, Spring p'tion.	Retention payment for 2025/26 Projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	19,971		
LCII: Ngora	Selected Sites	Supply of assorted borehole parts for rehabilitation of 10 boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	75,000		
LCII: Nyamongo	Nyamongo Village and Okisimo Cell	Extension of piped water to Nyamongo Village from NWSC grid	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	40,000		
Total Cost of Integrated Catchment based Infrastructure		71,308	66,037	750,282	0	887,626
Total Cost of Human Capital Development		71,308	66,037	751,782	0	889,126
Total Cost of Rural Water Supply and Sanitation		71,308	66,037	751,782	0	889,126
Total Cost of Water		71,308	66,037	751,782	0	889,126

VOTE: 909 Ngora District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	261,547	266,354
District Unconditional Grant Wage	196,332	201,332
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	60,215	60,022
Development Revenues	20,000	20,477
District Discretionary Equalisation Development Grant	20,000	20,477
Total Revenues Shares	281,547	286,832

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	196,332	201,332
Non Wage	65,215	65,022
Development Expenditure		
Domestic Development	20,000	20,477
External Financing	0	0
Total Expenditure	281,547	286,832

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
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	3,500	0	0	3,500
Total Cost of Waste management	0	3,500	0	0	3,500
Key Service Area 000078 Land Management					
227001 Travel inland	0	5,565	0	0	5,565
Total Cost of Land Management	0	5,565	0	0	5,565

VOTE: 909 Ngora District

Key Service Area 000089 Climate Change Mitigation

211101 General Staff Salaries	201,332	0	0	0	201,332
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
223004 Guard and Security services	0	500	0	0	500
223006 Water	0	300	0	0	300
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
227001 Travel inland	0	13,765	15,000	0	28,765
Total for LCIII: Ngora Town Council	County: NGORA				15,000

LCII: Eastern ward	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	201,332	22,065	15,000	0	238,397

Key Service Area 140021 Ecosystems Restoration and Protection

227001 Travel inland	0	11,304	0	0	11,304
Total Cost of Ecosystems Restoration and Protection	0	11,304	0	0	11,304

Key Service Area 140038 Environmental Safeguards

221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,300	0	0	4,300
Total Cost of Environmental Safeguards	0	10,000	0	0	10,000

Key Service Area 560007 Regulation and Compliance

227001 Travel inland	0	5,080	0	0	5,080
Total Cost of Regulation and Compliance	0	5,080	0	0	5,080
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	201,332	60,774	15,000	0	277,106

Programme 10 Sustainable Urbanisation and Housing

Key Service Area 280002 Physical Planning

227001 Travel inland	0	3,248	5,477	0	8,726
Total for LCIII: Ngora Town Council	County: NGORA				5,477

VOTE: 909 Ngora District

LCII: Eastern ward	Production of Detailed layout plans	Travel Inland - Consultation	Source: District Discretionary Equalisation Development Grant 31 -o/w District DDEG - Local Government Grant			5,477
Total Cost of Physical Planning		0	3,248	5,477	0	8,726
Total Cost of Sustainable Urbanisation and Housing		0	3,248	5,477	0	8,726
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		201,332	65,022	20,477	0	286,832
Total Cost of Natural Resources		201,332	65,022	20,477	0	286,832

VOTE: 909 Ngora District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	234,676	277,166
District Unconditional Grant Wage	50,818	124,818
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	131,874	99,874
Programme Conditional Grant - Non Wage Recurrent	50,984	51,474
Total Revenues Shares	234,676	277,166
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,818	124,818
Non Wage	183,858	152,348
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	234,676	277,166

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
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					
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	649	0	0	649
227001 Travel inland	0	15,800	0	0	15,800
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
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

VOTE: 909 Ngora District

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27

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					
227001 Travel inland	0	4,349	0	0	4,349
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	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
223004 Guard and Security services	0	1,200	0	0	1,200
227001 Travel inland	0	4,038	0	0	4,038
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	124,818	0	0	0	124,818
221008 Information and Communication Technology Supplies.	0	1,875	0	0	1,875
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
227001 Travel inland	0	21,300	0	0	21,300
227004 Fuel, Lubricants and Oils	0	8,800	0	0	8,800
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Strategies and Project Development	124,818	40,875	0	0	165,692
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000
Key Service Area 320146 Support to special interest Groups					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

VOTE: 909 Ngora District

222001 Information and Communication Technology Services.	0	3,100	0	0	3,100
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	1,037	0	0	1,037
263402 Transfer to Other Government Units	0	32,000	0	0	32,000
Total for LCIII: Ngora Town Council	County: NGORA				32,000
LCII: Eastern ward	LLGs	Transfers to other Government units	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme		32,000
Total Cost of Support to special interest Groups	0	69,337	0	0	69,337
Total Cost of Human Capital Development	124,818	125,999	0	0	250,817
Total Cost of Empowerment and Mindset Change	124,818	125,999	0	0	250,817
Total Cost of Community Based Services	124,818	152,348	0	0	277,166

VOTE: 909 Ngora District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	120,851	249,985
District Unconditional Grant Non-Wage	59,204	155,985
District Unconditional Grant Wage	41,647	84,000
Locally Raised Revenues	20,000	10,000
Development Revenues	168,384	172,516
District Discretionary Equalisation Development Grant	168,384	172,516
Total Revenues Shares	289,235	422,501
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	41,647	84,000
Non Wage	79,204	165,985
Development Expenditure		
Domestic Development	168,384	172,516
External Financing	0	0
Total Expenditure	289,235	422,501

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27					
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 000090 Climate Change Adaptation					
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII: Ngora Town Council	County: NGORA				2,000
LCII: Eastern ward	Ecosystems restoration in Awoja wetland	Travel Inland - Sensitization Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
Total Cost of Climate Change Adaptation	0	0	2,000	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	2,000	0	2,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 909 Ngora District

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	84,000	0	0	0	84,000
221008 Information and Communication Technology Supplies.	0	0	16,500	0	16,500
Total for LCIII: Ngora Town Council	County: NGORA				16,500
LCII: Eastern ward	A laptop for PDU	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,500
LCII: Eastern ward	Heavy Duty photocopier for PDU	ICT - Photocopiers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223004 Guard and Security services	0	500	0	0	500
223006 Water	0	300	0	0	300
227001 Travel inland	0	75,751	50,949	0	126,700
Total for LCIII: Ngora Town Council	County: NGORA				50,949
LCII: Eastern ward	Facilitation for Nutrition Coordination Committee	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,460
LCII: Eastern ward	Performance Improvt Planning	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		27,299
LCII: Eastern ward	Workplan and DDEG progressive reporting to OPM	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,190
312221 Light ICT hardware - Acquisition	0	0	2,500	0	2,500
Total for LCIII: Ngora Town Council	County: NGORA				2,500
LCII: Eastern ward	Purchase of a Biometric machine & instalton works	Electrical admittance sensors_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
312229 Other ICT Equipment - Acquisition	0	0	2,500	0	2,500
Total for LCIII: Ngora Town Council	County: NGORA				2,500

VOTE: 909 Ngora District

LCII: Eastern ward	TV set, satellite dish & subscription - CAOs office	Television antenna construction or rental services_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500		
312235 Furniture and Fittings - Acquisition		0	0	2,118	0	2,118
Total for LCIII: Ngora Town Council		County: NGORA				2,118
LCII: Eastern ward	Executive office & Center table for CAOs office	Tables_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,118		
Total Cost of Planning and Budgeting services		84,000	92,951	74,567	0	251,518
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 advert for DDEG Projects	Media - Adverts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
221009 Welfare and Entertainment		0	0	3,000	0	3,000
Total for LCIII: Ngora Town Council		County: NGORA				3,000
LCII: Eastern ward	Meals and refreshments for Planning meetings	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Ngora Town Council		County: NGORA				4,000
LCII: Eastern ward	Selected projects of DDEG	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Ngora Town Council		County: NGORA				2,000
LCII: Eastern ward	Selected project sites	Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
225204 Monitoring and Supervision of capital work		0	0	18,669	0	18,669
Total for LCIII: Ngora Town Council		County: NGORA				18,669
LCII: Eastern ward	Monitoring of Projects	Monitoring of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,669		
227001 Travel inland		0	0	13,630	0	13,630
Total for LCIII: Ngora Town Council		County: NGORA				13,630
LCII: Eastern ward	Assessment of LLGs on LGMSD	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,630		
Total Cost of Inspection and Monitoring		0	0	42,299	0	42,299
Key Service Area 000027 Programme Working Group Secretariat Services						
227001 Travel inland		0	14,034	30,000	0	44,034

VOTE: 909 Ngora District

Total for LCIII: Ngora Town Council		County: NGORA			30,000
LCII: Eastern ward	Performance Planning and Budgeting	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
Total Cost of Programme Working Group Secretariat Services		0	14,034	30,000	0
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland		0	43,000	23,650	0
Total for LCIII: Ngora Town Council		County: NGORA			23,650
LCII: Eastern ward	SPEAR Data coltn & statistical data coln	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		23,650
227004 Fuel, Lubricants and Oils		0	14,000	0	0
Total Cost of Data Management and Dissemination		0	57,000	23,650	0
Total Cost of Development Plan Implementation		84,000	163,985	170,516	0
Total Cost of Planning and Statistics		84,000	165,985	172,516	0
Total Cost of Planning		84,000	165,985	172,516	0

VOTE: 909 Ngora District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	71,981	107,954
District Unconditional Grant Non-Wage	45,954	45,954
District Unconditional Grant Wage	18,027	54,000
Locally Raised Revenues	8,000	8,000
Total Revenues Shares	71,981	107,954
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	18,027	54,000
Non Wage	53,954	53,954
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	71,981	107,954

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
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	54,000	0	0	0	54,000
223001 Property Management Expenses	0	100	0	0	100
223006 Water	0	100	0	0	100
227001 Travel inland	0	32,754	0	0	32,754
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	Opot, Ngora and Ngora Town Councils	Transfer to Opot, Ngora and Ngora Town Councils for the Audit exercises	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	54,000	53,954	0	0	107,954
Total Cost of Governance and Security	54,000	53,954	0	0	107,954
Total Cost of Compliance	54,000	53,954	0	0	107,954
Total Cost of Internal Audit	54,000	53,954	0	0	107,954

VOTE: 909 Ngora District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	100,075	140,432
Programme Conditional Grant - Non Wage Recurrent	39,544	40,137
District Unconditional Grant Wage	45,736	85,500
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	100,075	140,432
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,736	85,500
Non Wage	54,339	54,932
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	100,075	140,432

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	17,157	0	0	17,157
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Domestic Promotion	0	33,157	0	0	33,157
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	85,500	0	0	0	85,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	19,775	0	0	19,775

VOTE: 909 Ngora District

Total Cost of Trade Development	85,500	20,775	0	0	106,275
Total Cost of Private Sector Development	85,500	53,932	0	0	139,432
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	85,500	54,932	0	0	140,432
Total Cost of Trade, Industry and Local Development	85,500	54,932	0	0	140,432