

VOTE: 909 Ngora District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	521,513	1,658,513
o/w Higher Local Government	420,001	1,531,002
o/w Lower Local Government	101,512	127,511
Discretionary Government Transfers	2,457,102	2,450,290
o/w Higher Local Government	2,075,727	2,055,812
o/w Lower Local Government	381,375	394,478
Conditional Government Transfers	18,085,379	21,996,211
o/w Higher Local Government	18,085,379	21,996,211
o/w Lower Local Government	0	0
Other Government Transfers	1,164,950	1,355,150
o/w Higher Local Government	1,164,950	1,355,150
o/w Lower Local Government	0	0
External Financing	804,744	315,000
o/w Higher Local Government	804,744	315,000
o/w Lower Local Government	0	0
Grand Total	23,033,688	27,775,164
o/w Higher Local Government	22,550,800	27,253,175
o/w Lower Local Government	482,887	521,989

VOTE: 909 Ngora District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	521,513	1,658,513
Advertisements/Bill Boards	13,500	26,500
Agency Fees	60,760	48,760
Animal and Crop Husbandry related Levies	34,307	10,807
Business licenses	44,200	18,709
Educational/Instruction related levies	8,000	13,000
Inspection Fees	16,850	9,850
Land Fees	31,059	42,750
Liquor licenses	7,823	11,823
Local Hotel Tax	6,000	8,000
Local Services Tax-Payable By Individuals	120,000	125,000
Market /Gate Charges	110,000	135,000
Other fees e.g. street parking fees	9,150	0
Other Licence fees	0	1,110,550
Other licenses	0	17,900
Property related Duties/Fees	25,714	44,714
Refuse collection charges/Public convenience	6,150	6,150
Registration fees for Documents and Businesses	12,500	18,500
Rent & rates – produced assets-From Private Entities	15,500	10,500
Discretionary Government Transfers	2,457,102	2,450,290
District Discretionary Equalisation Development Grant	171,490	288,465
District Unconditional Grant Non-Wage	686,365	546,813
District Unconditional Grant Wage	1,204,390	1,225,990
Urban Discretionary Equalisation Development Grant	30,516	26,647
Urban Unconditional Grant Wage	268,095	268,095
Urban Unconditional Non-Wage	96,245	94,281
Conditional Government Transfers	18,085,379	21,996,211
Programme Conditional Grant - Non Wage Recurrent	5,458,011	5,188,783
Programme Conditional Grant - Development	1,487,382	3,063,555
Programme Conditional Grant - Wage Recurrent	11,125,171	13,729,058
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	1,164,950	1,355,150

VOTE: 909 Ngora District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Child days vaccination, Rubella and Malaria	0	200,000
COVID-19 Vaccination Campaign	0	25,000
Makerere School of Public Health	255,000	255,000
Micro Projects under Karamoja Development Programme	0	84,200
National Oil Seeds Project	0	30,000
Neglected Tropical Diseases (NTDs)	0	40,000
Northern Uganda Social Action Fund (NUSAF)	300,000	0
Polio Immunization Campaign	0	25,000
Results Based Financing (RBF)	100,000	150,000
Support to PLE (UNEB)	22,000	26,000
Uganda Aids Commission	0	20,000
Uganda Road Fund (URF)	477,950	477,950
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
Youth Livelihood Programme (YLP)	0	12,000
External Financing	804,744	315,000
Global Alliance for Vaccines and Immunization (GAVI)	160,000	50,000
Global Fund for HIV, TB & Malaria	55,000	55,000
The AIDS Support Organisation (TASO)	350,000	50,000
United Nations Children Fund (UNICEF)	55,000	75,000
United Nations Development Programme (UNDP)	84,744	0
United Nations Expanded Programme on Immunisation (UNEPI)	55,000	35,000
World Health Organisation (WHO)	45,000	50,000
Total Revenues Shares	23,033,688	27,775,164

VOTE: 909 Ngora District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,081,738	1,132,000	0	0	2,213,738
o/w: Wage:	1,081,738	0	0	0	1,081,738
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	0	1,130,000	0	0	1,130,000
Natural Resources, Environment, Climate Change, Land And Water	400,931	32,000	20,000	0	452,931
o/w: Wage:	117,095	0	0	0	117,095
Non-Wage Recurrent:	79,157	32,000	20,000	0	131,157
Development:	204,679	0	0	0	204,679
Private Sector Development	36,653	4,000	0	0	40,653
o/w: Wage:	26,384	0	0	0	26,384
Non-Wage Recurrent:	10,269	4,000	0	0	14,269
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,526,713	1,000	507,950	0	2,035,663
o/w: Wage:	81,838	0	0	0	81,838
Non-Wage Recurrent:	0	1,000	507,950	0	508,950
Development:	1,444,875	0	0	0	1,444,875
Human Capital Development	17,762,936	7,000	741,000	0	18,825,936
o/w: Wage:	12,768,252	0	0	0	12,768,252
Non-Wage Recurrent:	3,442,969	7,000	741,000	0	4,190,969
Development:	1,551,716	0	0	315,000	1,866,716
Public Sector Transformation	2,039,428	127,511	0	0	2,166,939
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,883,872	127,511	0	0	2,011,383
Development:	155,557	0	0	0	155,557
Community Mobilization And Mindset Change	29,438	1,000	86,200	0	116,638
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	29,438	1,000	86,200	0	116,638

VOTE: 909 Ngora District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Governance And Security	1,243,900	213,000	0	0	1,456,900
o/w: Wage:	1,003,145	0	0	0	1,003,145
Non-Wage Recurrent:	240,755	206,000	0	0	446,755
Development:	0	7,000	0	0	7,000
Development Plan Implementation	324,763	141,002	0	0	465,765
o/w: Wage:	144,692	0	0	0	144,692
Non-Wage Recurrent:	143,416	141,002	0	0	284,418
Development:	36,654	0	0	0	36,654
Grand Total	24,446,501	1,658,513	1,355,150	315,000	27,775,164
Grand Total Wage	15,223,144	0	0	0	15,223,144
Grand Total Non-Wage Recurrent	5,829,876	521,513	1,355,150	0	7,706,539
Grand Total Development	3,393,481	1,137,000	0	315,000	4,845,481

VOTE: 909 Ngora District

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	4,057,213	3,201,439
o/w Higher Local Government	3,574,325	2,679,450
o/w Lower Local Government	482,887	521,989
Finance	327,334	279,318
o/w Higher Local Government	327,334	279,318
o/w Lower Local Government	0	0
Statutory bodies	610,582	457,901
o/w Higher Local Government	610,582	457,901
o/w Lower Local Government	0	0
Production and Marketing	1,384,156	2,163,629
o/w Higher Local Government	1,384,156	2,163,629
o/w Lower Local Government	0	0
Health	4,710,426	4,989,405
o/w Higher Local Government	4,710,426	4,989,405
o/w Lower Local Government	0	0
Education	10,075,844	13,794,531
o/w Higher Local Government	10,075,844	13,794,531
o/w Lower Local Government	0	0
Roads and Engineering	1,017,440	2,035,663
o/w Higher Local Government	1,017,440	2,035,663
o/w Lower Local Government	0	0
Water	360,020	354,625
o/w Higher Local Government	360,020	354,625
o/w Lower Local Government	0	0
Natural Resources	199,723	138,306
o/w Higher Local Government	199,723	138,306
o/w Lower Local Government	0	0
Community Based Services	114,738	168,747
o/w Higher Local Government	114,738	168,747
o/w Lower Local Government	0	0
Planning	125,413	113,952
o/w Higher Local Government	125,413	113,952
o/w Lower Local Government	0	0

VOTE: 909 Ngora District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	36,526	36,995
o/w Higher Local Government	36,526	36,995
o/w Lower Local Government	0	0
Trade, Industry and Local Development	14,274	40,653
o/w Higher Local Government	14,274	40,653
o/w Lower Local Government	0	0
Grand Total	23,033,688	27,775,164
o/w Higher Local Government	22,550,800	27,253,175
o/w: Wage:	12,597,657	15,223,144
Non-Wage Recurrent:	7,285,314	7,340,107
Domestic Devt:	1,863,085	4,374,924
External Financing:	804,744	315,000
o/w Lower Local Government	482,887	521,989
o/w: Wage:	0	0
Non-Wage Recurrent:	341,770	366,432
Domestic Devt:	141,118	155,557
External Financing:	0	0

VOTE: 909 Ngora District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,916,095	3,045,882
Urban Unconditional Grant Wage	268,095	268,095
District Unconditional Grant Non-Wage	75,825	109,404
District Unconditional Grant Wage	462,705	615,001
Locally Raised Revenues	115,000	60,000
Multi-Sectoral Transfers to LLGs_NonWage	341,770	366,432
Programme Conditional Grant - Non Wage Recurrent	2,652,699	1,626,950
Development Revenues	141,118	155,557
Multi-Sectoral Transfers to LLGs_Gou	141,118	155,557
Total Revenues Shares	4,057,213	3,201,439
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	730,801	883,096
Non Wage	3,185,294	2,162,786
Development Expenditure		
Domestic Development	141,118	155,557
External Financing	0	0
Total Expenditure	4,057,213	3,201,439

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

VOTE: 909 Ngora District

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	726,868	0	0	726,868
273105 Gratuity	0	126,724	0	0	126,724
352880 Salary Arrears Budgeting	0	67,845	0	0	67,845
352881 Pension and Gratuity Arrears Budgeting	0	705,513	0	0	705,513
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,626,950	0	0	1,626,950
Total Cost of Human Resource Management	0	1,626,950	0	0	1,626,950
Total Cost of Public Sector Transformation	0	1,626,950	0	0	1,626,950

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

221004 Recruitment Expenses	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	675	0	0	675
221011 Printing, Stationery, Photocopying and Binding	0	7,825	0	0	7,825
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	15,500	0	0	15,500

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	3,549	0	0	3,549
Total Cost of Procurement and Disposal Services	0	16,649	0	0	16,649

Budget Output 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Records Management	0	3,500	0	0	3,500

VOTE: 909 Ngora District

Budget Output 000010 Leadership and Management

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Leadership and Management	0	24,500	0	0	24,500

Budget Output 000011 Communication and Public Relations

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	0	6,000	0	0	6,000

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	883,096	0	0	0	883,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	0	0	9,600
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,655	0	0	1,655
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221020 Litigation and related expenses	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	3,500	0	0	3,500
223004 Guard and Security services	0	3,000	0	0	3,000
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000

VOTE: 909 Ngora District

228002 Maintenance-Transport Equipment	0	12,500	0	0	12,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	883,096	97,255	0	0	980,351
Total Cost of Institutional Coordination	883,096	163,404	0	0	1,046,500
Total Cost of Governance And Security	883,096	163,404	0	0	1,046,500
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	6,000	0	0	6,000
Total Cost of Accountability Systems and Service Delivery	0	6,000	0	0	6,000
Total Cost of Development Plan Implementation	0	6,000	0	0	6,000
Total Cost of Administration and Management	883,096	1,796,354	0	0	2,679,450
Total Cost of Administration	883,096	1,796,354	0	0	2,679,450

Subcounty / Town Council / Division: 237520 Ngora Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	169,091	11,957	0	181,048
Total Cost of Capacity Strengthening	0	169,091	11,957	0	181,048
Total Cost of Human Resource Management	0	169,091	11,957	0	181,048
Total Cost of Public Sector Transformation	0	169,091	11,957	0	181,048
Total Cost of Administration and Management	0	169,091	11,957	0	181,048
Total Cost of 237520 Ngora Town Council	0	169,091	11,957	0	181,048

VOTE: 909 Ngora District

Subcounty / Town Council / Division: 237521 Kobwin Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	18,716	16,721	0	35,436
Total Cost of Capacity Strengthening	0	18,716	16,721	0	35,436
Total Cost of Human Resource Management	0	18,716	16,721	0	35,436
Total Cost of Public Sector Transformation	0	18,716	16,721	0	35,436
Total Cost of Administration and Management	0	18,716	16,721	0	35,436
Total Cost of 237521 Kobwin Subcounty	0	18,716	16,721	0	35,436

Subcounty / Town Council / Division: 237522 Mukura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	18,498	16,513	0	35,010
Total Cost of Capacity Strengthening	0	18,498	16,513	0	35,010
Total Cost of Human Resource Management	0	18,498	16,513	0	35,010
Total Cost of Public Sector Transformation	0	18,498	16,513	0	35,010
Total Cost of Administration and Management	0	18,498	16,513	0	35,010
Total Cost of 237522 Mukura Subcounty	0	18,498	16,513	0	35,010

Subcounty / Town Council / Division: 237523 Ngora Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

VOTE: 909 Ngora District

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	17,045	15,125	0	32,171
Total Cost of Capacity Strengthening	0	17,045	15,125	0	32,171
Total Cost of Human Resource Management	0	17,045	15,125	0	32,171
Total Cost of Public Sector Transformation	0	17,045	15,125	0	32,171
Total Cost of Administration and Management	0	17,045	15,125	0	32,171
Total Cost of 237523 Ngora Subcounty	0	17,045	15,125	0	32,171

Subcounty / Town Council / Division: 237524 Kapir Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	26,850	24,489	0	51,339
Total Cost of Capacity Strengthening	0	26,850	24,489	0	51,339
Total Cost of Human Resource Management	0	26,850	24,489	0	51,339
Total Cost of Public Sector Transformation	0	26,850	24,489	0	51,339
Total Cost of Administration and Management	0	26,850	24,489	0	51,339
Total Cost of 237524 Kapir Subcounty	0	26,850	24,489	0	51,339

Subcounty / Town Council / Division: 273730 Mukura Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	30,073	8,472	0	38,545
Total Cost of Capacity Strengthening	0	30,073	8,472	0	38,545
Total Cost of Human Resource Management	0	30,073	8,472	0	38,545
Total Cost of Public Sector Transformation	0	30,073	8,472	0	38,545
Total Cost of Administration and Management	0	30,073	8,472	0	38,545
Total Cost of 273730 Mukura Town Council	0	30,073	8,472	0	38,545

VOTE: 909 Ngora District

Subcounty / Town Council / Division: 273731 Opot Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	22,627	6,218	0	28,845
Total Cost of Capacity Strengthening	0	22,627	6,218	0	28,845
Total Cost of Human Resource Management	0	22,627	6,218	0	28,845
Total Cost of Public Sector Transformation	0	22,627	6,218	0	28,845
Total Cost of Administration and Management	0	22,627	6,218	0	28,845
Total Cost of 273731 Opot Town Council	0	22,627	6,218	0	28,845

Subcounty / Town Council / Division: 273732 Agirigiroi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	13,268	11,519	0	24,787
Total Cost of Capacity Strengthening	0	13,268	11,519	0	24,787
Total Cost of Human Resource Management	0	13,268	11,519	0	24,787
Total Cost of Public Sector Transformation	0	13,268	11,519	0	24,787
Total Cost of Administration and Management	0	13,268	11,519	0	24,787
Total Cost of 273732 Agirigiroi	0	13,268	11,519	0	24,787

Subcounty / Town Council / Division: 273733 Atoot

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

VOTE: 909 Ngora District

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	16,972	15,056	0	32,029
Total Cost of Capacity Strengthening	0	16,972	15,056	0	32,029
Total Cost of Human Resource Management	0	16,972	15,056	0	32,029
Total Cost of Public Sector Transformation	0	16,972	15,056	0	32,029
Total Cost of Administration and Management	0	16,972	15,056	0	32,029
Total Cost of 273733 Atoot	0	16,972	15,056	0	32,029

Subcounty / Town Council / Division: 273734 Morukakise

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	13,413	11,658	0	25,071
Total Cost of Capacity Strengthening	0	13,413	11,658	0	25,071
Total Cost of Human Resource Management	0	13,413	11,658	0	25,071
Total Cost of Public Sector Transformation	0	13,413	11,658	0	25,071
Total Cost of Administration and Management	0	13,413	11,658	0	25,071
Total Cost of 273734 Morukakise	0	13,413	11,658	0	25,071

Subcounty / Town Council / Division: 273735 Odwarat

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	19,878	17,830	0	37,708
Total Cost of Capacity Strengthening	0	19,878	17,830	0	37,708
Total Cost of Human Resource Management	0	19,878	17,830	0	37,708
Total Cost of Public Sector Transformation	0	19,878	17,830	0	37,708
Total Cost of Administration and Management	0	19,878	17,830	0	37,708
Total Cost of 273735 Odwarat	0	19,878	17,830	0	37,708

VOTE: 909 Ngora District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	327,334	279,318
District Unconditional Grant Non-Wage	100,101	79,272
District Unconditional Grant Wage	130,232	108,044
Locally Raised Revenues	97,001	92,002
Total Revenues Shares	327,334	279,318

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	130,232	108,044
Non Wage	197,102	171,274
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	327,334	279,318

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	108,044	0	0	0	108,044
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000

VOTE: 909 Ngora District

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	26,172	0	0	26,172
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
263402 Transfer to Other Government Units	0	52,002	0	0	52,002
Total for LCIII: Ngora Town Council			County: NGORA		52,002
LCII: Eastern ward	TRANSFER TO ALL LLG'S	Transfer of Local Service tax (LST) to LLG'S	Source: Locally Raised Revenues		52,002
Total Cost of Finance and Accounting		108,044	104,174	0	0
Budget Output 560019 Data Management and Dissemination					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination	0	19,400	0	0	19,400
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	108,044	153,574	0	0	261,618
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	3,000	0	0	3,000
Budget Output 000061 Management of Government Accounts					
222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
227001 Travel inland	0	11,900	0	0	11,900
Total Cost of Management of Government Accounts	0	14,700	0	0	14,700

VOTE: 909 Ngora District

Total Cost of Accountability Systems and Service Delivery	0	17,700	0	0	17,700
Total Cost of Development Plan Implementation	108,044	171,274	0	0	279,318
Total Cost of Financial Management and Accountability (LG)	108,044	171,274	0	0	279,318
Total Cost of Finance	108,044	171,274	0	0	279,318

VOTE: 909 Ngora District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	610,582	450,901
District Unconditional Grant Non-Wage	293,465	157,852
District Unconditional Grant Wage	170,117	120,049
Locally Raised Revenues	147,000	173,000
Development Revenues	0	7,000
Locally Raised Revenues	0	7,000
Total Revenues Shares	610,582	457,901

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	170,117	120,049
Non Wage	440,465	330,852
Development Expenditure		
Domestic Development	0	7,000
External Financing	0	0
Total Expenditure	610,582	457,901

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24

<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

VOTE: 909 Ngora District

223001 Property Management Expenses	0	300	0	0	300
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Recruitment services	0	18,000	0	0	18,000
Total Cost of Human Resource Management	0	18,000	0	0	18,000
Total Cost of Public Sector Transformation	0	18,000	0	0	18,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	5,584	0	0	5,584
Total Cost of Procurement and Disposal Services	0	6,384	0	0	6,384
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,647	0	0	61,647
Total Cost of Leadership and Management	0	61,647	0	0	61,647
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	120,049	0	0	0	120,049
211107 Boards, Committees and Council Allowances	0	47,472	0	0	47,472
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223001 Property Management Expenses	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	46,900	0	0	46,900
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
Total Cost of Administrative and Support Services	120,049	106,772	0	0	226,821

VOTE: 909 Ngora District

Total Cost of Institutional Coordination	120,049	174,803	0	0	294,852
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211107 Boards, Committees and Council Allowances	0	6,720	0	0	6,720
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Legal advisory services	0	9,120	0	0	9,120
Total Cost of Policy and Legislation Processes	0	9,120	0	0	9,120
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	0	7,000	0	7,000
Total for LCIII: Ngora Town Council	County: NGORA				7,000
LCII: Eastern ward	One (1) laptop for District Chairperson	ICT - Tablet Computers	Source: Locally Raised Revenues		7,000
221009 Welfare and Entertainment	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	13,988	0	0	13,988
227004 Fuel, Lubricants and Oils	0	11,500	0	0	11,500
228002 Maintenance-Transport Equipment	0	10,500	0	0	10,500
Total Cost of Inspection and Monitoring	0	40,888	7,000	0	47,888
Budget Output 000061 Management of Government Accounts					
211107 Boards, Committees and Council Allowances	0	6,720	0	0	6,720
221009 Welfare and Entertainment	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	9,700	0	0	9,700
Total Cost of Anti-Corruption and Accountability	0	50,588	7,000	0	57,588
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,840	0	0	48,840

VOTE: 909 Ngora District

Total Cost of Finance and Accounting	0	48,840	0	0	48,840
Total Cost of Democratic Processes	0	48,840	0	0	48,840
Total Cost of Governance And Security	120,049	283,351	7,000	0	410,400
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	28,200	0	0	28,200
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Inspection and Monitoring	0	29,500	0	0	29,500
Total Cost of Accountability Systems and Service Delivery	0	29,500	0	0	29,500
Total Cost of Development Plan Implementation	0	29,500	0	0	29,500
Total Cost of Legislation and Oversight	120,049	330,852	7,000	0	457,901
Total Cost of Statutory bodies	120,049	330,852	7,000	0	457,901

VOTE: 909 Ngora District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,167,920	1,033,629
Programme Conditional Grant - Wage Recurrent	897,229	1,031,629
Programme Conditional Grant - Non Wage Recurrent	269,691	0
Locally Raised Revenues	1,000	2,000
Development Revenues	216,236	1,130,000
Programme Conditional Grant - Development	216,236	0
Locally Raised Revenues	0	1,130,000
Total Revenues Shares	1,384,156	2,163,629
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	897,229	1,031,629
Non Wage	270,691	2,000
Development Expenditure		
Domestic Development	216,236	1,130,000
External Financing	0	0
Total Expenditure	1,384,156	2,163,629

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
224003 Agricultural Supplies and Services	0	0	1,130,000	0	1,130,000
Total for LCIII: Ngora Town Council	County: NGORA				1,130,000

VOTE: 909 Ngora District

LCII: Eastern ward	Farmers	Agricultural Supplies and Services - Community demonstration assorted items	Source: Locally Raised Revenues	1,130,000
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Total Cost of Planning and Budgeting services	0	0	1,130,000	0	1,130,000
Total Cost of Institutional Strengthening and Coordination	0	0	1,130,000	0	1,130,000
Total Cost of Agro-Industrialization	0	0	1,130,000	0	1,130,000
Total Cost of Agricultural Extension	0	0	1,130,000	0	1,130,000

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,031,629	0	0	0	1,031,629
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	100	0	0	100
223005 Electricity	0	1,200	0	0	1,200
Total Cost of Planning and Budgeting services	1,031,629	2,000	0	0	1,033,629
Total Cost of Institutional Strengthening and Coordination	1,031,629	2,000	0	0	1,033,629
Total Cost of Agro-Industrialization	1,031,629	2,000	0	0	1,033,629
Total Cost of Agricultural Production	1,031,629	2,000	0	0	1,033,629
Total Cost of Production and Marketing	1,031,629	2,000	1,130,000	0	2,163,629

VOTE: 909 Ngora District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,722,610	4,502,947
Programme Conditional Grant - Wage Recurrent	2,858,065	3,079,465
Programme Conditional Grant - Non Wage Recurrent	508,546	707,483
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	355,000	715,000
Development Revenues	987,816	486,458
Programme Conditional Grant - Development	267,816	89,656
District Discretionary Equalisation Development Grant	0	81,802
External Financing	720,000	315,000
Total Revenues Shares	4,710,426	4,989,405

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,858,065	3,079,465
Non Wage	864,546	1,423,483
Development Expenditure		
Domestic Development	267,816	171,458
External Financing	720,000	315,000
Total Expenditure	4,710,426	4,989,405

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	20,000	0	50,000	70,000
Total for LCIII: Ngora Town Council	County: NGORA				50,000

VOTE: 909 Ngora District

LCII: Eastern ward	Ngora	Travel Inland - Allowances	Source: External Financing 255-The AIDS Support Organisation (TASO)	50,000		
Total Cost of HIV/AIDS Mainstreaming		0	20,000	0	50,000	70,000
Budget Output 320022 Immunisation Services						
227001 Travel inland		0	250,000	0	35,000	285,000
Total for LCIII: Ngora Town Council		County: NGORA				35,000
LCII: Eastern ward	DHOS OFFICE	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	20,000		
LCII: Eastern ward	DHOS OFFICE	Travel Inland - Consultation	Source: External Financing 426-United Nations Children Fund (UNICEF)	15,000		
227004 Fuel, Lubricants and Oils		0	0	0	30,000	30,000
Total for LCIII: Mukura Subcounty		County: NGORA				30,000
LCII: Ajeluk	Ngora	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	30,000		
Total Cost of Immunisation Services		0	250,000	0	65,000	315,000
Budget Output 320034 Prevention and Rehabilitaion services						
227001 Travel inland		0	40,000	0	0	40,000
Total Cost of Prevention and Rehabilitaion services		0	40,000	0	0	40,000
Budget Output 320052 Care and Treatment Coordination						
227001 Travel inland		0	150,000	0	0	150,000
Total Cost of Care and Treatment Coordination		0	150,000	0	0	150,000
Budget Output 320069 Malaria Control and Prevention						
227001 Travel inland		0	0	0	55,000	55,000
Total for LCIII: Ngora Town Council		County: NGORA				55,000
LCII: Eastern ward	Ngora	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	55,000		
Total Cost of Malaria Control and Prevention		0	0	0	55,000	55,000
Budget Output 320084 Vaccine Administration						
227001 Travel inland		0	0	0	145,000	145,000
Total for LCIII: Ngora Town Council		County: NGORA				145,000
LCII: Eastern ward	DHOS OFFICE	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	50,000		
LCII: Eastern ward	DHOS OFFICE	Travel Inland - Allowances	Source: External Financing 461-United Nations Expanded Programme on Immunisation (UNEPI)	35,000		
LCII: Eastern ward	DHOS OFFICE	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	60,000		

VOTE: 909 Ngora District

Total Cost of Vaccine Administration				0	0	0	145,000	145,000
Budget Output 320165 Primary Health care services								
221012 Small Office Equipment				0	0	3,000	0	3,000
Total for LCIII: Ngora Town Council				County: NGORA				3,000
LCII: Eastern ward	Fridge for Medicines store at Ngora HC IV	Office Equipment and Supplies - Fridge	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds					3,000
225202 Environment Impact Assessment for Capital Works				0	0	500	0	500
Total for LCIII:				County:				500
LCII:	DHOs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part					500
225204 Monitoring and Supervision of capital work				0	0	5,500	0	5,500
Total for LCIII: Ngora Town Council				County: NGORA				5,500
LCII: Eastern ward	Ngora HC IV	Monitoring and Supervision	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds					1,200
LCII: Eastern ward	Ngora HC IV	Drawing/ Design	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds					800
LCII: Kobuku	DHOs	Monitoring and Drawings	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part					500
LCII: Kobuku	DHOS	Monitoring and supervision- Technical	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part					3,000
227001 Travel inland				0	0	18,178	0	18,178
Total for LCIII:				County:				18,178
LCII:	Disease Surveillance and Response activities	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds					18,178
263308 Sector Conditional Grant (Non-Wage)				0	366,702	0	0	366,702
Total for LCIII: Kobwin Subcounty				County: NGORA				49,868
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)					8,443
LCII: Kobiin	Kobwin HC III	Kobiin Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)					16,886

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)	16,097
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)	8,443
Total for LCIII: Missing Subcounty		County: KAPIR		316,834
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)	16,886
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)	8,933
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)	16,886
LCII: Missing Parish	Ajeluk HC III	Ajeluk Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,965
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)	16,886
LCII: Missing Parish	Kapir HC III	Kapir Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,593
LCII: Missing Parish	Mukura HC III	Mukura Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,440
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)	16,886
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)	16,886
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)	27,409
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)	84,429
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)	39,724

VOTE: 909 Ngora District

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)	8,443		
LCII: Missing Parish	St. Anthony HC II	St Anthony NGO Health Center I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,469		
312121 Non-Residential Buildings - Acquisition		0	0	23,790	0	23,790
Total for LCIII: Odwarat		County: NGORA			23,790	
LCII: Agu	Retention for Agu HC III maternity ward	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000		
LCII: Missing Parish	Completion of AGu HC III maternity ward	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,790		
312139 Other Structures - Acquisition		0	0	91,124	0	91,124
Total for LCIII: Ngora Town Council		County: NGORA			73,600	
LCII: Eastern ward	Construcn of medicines store at Ngora HC IV	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	40,000		
LCII: Eastern ward	Ngora HCIV - Retentions	Other Structures - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,600		
LCII: Ngora Institutional Complex	2 stance Pit latrine at Ngora DMU HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
LCII: Ngora Institutional Complex	Placenta pit at Ngora DMU HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000		
Total for LCIII: Kobwin Subcounty		County: NGORA			900	
LCII: Kobuin	Retention for Kichenette at Kobwin HC III	Other Structures - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	900		
Total for LCIII: Odwarat		County: NGORA			16,624	
LCII: Agu	Laboratory space at Agu HC III	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	16,624		
312229 Other ICT Equipment - Acquisition		0	0	15,986	0	15,986
Total for LCIII: Ngora Town Council		County: NGORA			15,986	
LCII: Eastern ward	Internet for Medicines store at Ngora HC IV	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		

VOTE: 909 Ngora District

LCII: Eastern ward	Purchase of 2 laptops for DHOs office at 3.6m each	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,386		
LCII: Eastern ward	Purchase of a photocopier	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,600		
312235 Furniture and Fittings - Acquisition		0	0	13,380	0	13,380
Total for LCIII: Ngora Town Council		County: NGORA				13,380
LCII: Kobuku	2 Chairs for DHOs Office	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000		
LCII: Kobuku	2 Tables for DHOs Office	Furniture and Fixtures - Conference Tables	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000		
LCII: Kobuku	DHOs office	Furniture and Fixtures - Curtains	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,380		
Total Cost of Primary Health care services		0	366,702	171,458	0	538,160
Total Cost of Population Health, Safety and Management		0	826,702	171,458	315,000	1,313,160
Total Cost of Human Capital Development		0	826,702	171,458	315,000	1,313,160
Total Cost of Primary HealthCare		0	826,702	171,458	315,000	1,313,160

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)	0	290,903	0	0	290,903	
Total for LCIII: Missing Subcounty		County: KAPIR				290,903
LCII: Missing Parish	Ngora Freda Carr Hospital	Ngora Hospital Delegated	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	290,903		
Total Cost of Support to Hospitals		0	290,903	0	0	290,903
Total Cost of Population Health, Safety and Management		0	290,903	0	0	290,903
Total Cost of Human Capital Development		0	290,903	0	0	290,903
Total Cost of Hospital Services		0	290,903	0	0	290,903

Service Area 30 Health Management and Supervision

VOTE: 909 Ngora District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	255,000	0	0	255,000
Total Cost of Leadership and Management	0	255,000	0	0	255,000
Budget Output 120007 Support Services					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	250	0	0	250
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	800	0	0	800
227001 Travel inland	0	19,671	0	0	19,671
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	5,770	0	0	5,770
Total Cost of Support Services	0	42,091	0	0	42,091
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	3,079,465	0	0	0	3,079,465
Total Cost of Health System Strengthening	3,079,465	0	0	0	3,079,465
Total Cost of Population Health, Safety and Management	3,079,465	297,091	0	0	3,376,556
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,287	0	0	1,287
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400

VOTE: 909 Ngora District

222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	8,787	0	0	8,787
Total Cost of Labour and employment services	0	8,787	0	0	8,787
Total Cost of Human Capital Development	3,079,465	305,878	0	0	3,385,342
Total Cost of Health Management and Supervision	3,079,465	305,878	0	0	3,385,342
Total Cost of Health	3,079,465	1,423,483	171,458	315,000	4,989,405

VOTE: 909 Ngora District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,400,813	12,454,273
Programme Conditional Grant - Wage Recurrent	7,369,878	9,617,965
Programme Conditional Grant - Non Wage Recurrent	1,913,701	2,733,486
District Unconditional Grant Wage	89,234	70,822
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	22,000	26,000
Development Revenues	675,031	1,340,258
Programme Conditional Grant - Development	375,031	1,340,258
Other Transfers from Central Government	300,000	0
Total Revenues Shares	10,075,844	13,794,531

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,459,112	9,688,787
Non Wage	1,941,701	2,765,486
Development Expenditure		
Domestic Development	675,031	1,340,258
External Financing	0	0
Total Expenditure	10,075,844	13,794,531

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	4,850,932	0	0	0	4,850,932
228001 Maintenance-Buildings and Structures	0	108,925	0	0	108,925

VOTE: 909 Ngora District

Total Cost of Primary Education Services		4,850,932	108,925	0	0	4,959,857
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	932,140	0	0	932,140
Total for LCIII: Ngora Town Council		County: NGORA				122,993
LCII: Eastern ward	BKC Dem School	BKC DEM SCHOOL NGORA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,490
LCII: Eastern ward	Ngora Boys Primary School	NGORA BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,098
LCII: Eastern ward	Ngora Girls Primary School	NGORA GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,406
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			3,500
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			13,748
LCII: Kobiin	Onyede Primary School	ONYEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,008
LCII: Southern Ward	Ngora Township Primary School	NGORA TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,376
LCII: Western Ward	Ngora Okoboi Primary School	NGORA OKOBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,888
LCII: Western Ward	St. Aloysius Dem School	ST. ALOYSIUS DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,479
Total for LCIII: Kobwin Subcounty		County: NGORA				99,215
LCII: Aciisa	Aciisa Primary School	ACIISA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,928
LCII: Akarukei	Akarukei Primary School	AKARUKEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,030
LCII: Atoot	Atoot Primary School	ATOOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,892

VOTE: 909 Ngora District

LCII: Omoo	Gawa Primary School	GAWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,213
LCII: Tilling	LOuis Gregory Memorial Bahai School Tilling	Tilling Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,152
Total for LCIII: Mukura Subcounty		County: NGORA		99,011
LCII: Agogomit	Agogomit Primary School	AGOGOMIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,080
LCII: Ajeluk	Ajeluk Primary School	AJELUK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,362
LCII: Akubui	Akubui Primary School	AKUBUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,127
LCII: Kokodu	Kokodu Primary School	Kokodu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,229
LCII: Kumel	Amugagara Primary School	AMUGAGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,200
LCII: Madoch	Madoch Ailak Primary School	Madoc Ailak Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,705
LCII: Madoch	Ongeerei Primary School	ONGEEREI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,552
LCII: Olilim	Kumel Primary School	KUMEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,757
Total for LCIII: Ngora Subcounty		County: NGORA		95,989
LCII: Apama	Apama Primary School	APAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,809
LCII: Kalengo	Agolitom Primary School	AGOLITOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,601
LCII: Kalengo	Kalengo Primary School	KALENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,873
LCII: Nyamongo	Nyamongo Primary School	NYAMONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,456

VOTE: 909 Ngora District

LCII: Oteteen	Oteteen Primary School	OTETEEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,721
LCII: Tididiek	Tididiek Okorom Primary School	TIBIDIEK-OKOROM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,530
Total for LCIII: Kapir Subcounty		County: NGORA		119,604
LCII: Ajesa	Akarukei Ajesa Primary School	AKARUKEI AJESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,045
LCII: Akisim	Akisim Primary School	AKISIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,255
LCII: Kapir	Atiira Primary School	Atiira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,028
LCII: Kapir	Kapir Primary School	KAPIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,567
LCII: Kokong	Kokong Primary School	KOKONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,357
LCII: Oluwa	Oluwa Primary School	OLUWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: Omuriana	Omuriana Primary School	OMURIANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,336
LCII: Orisai	Orisai Primary School	ORISAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,223
Total for LCIII: Missing Subcounty		County: KAPIR		395,328
LCII: Missing Parish	Agirigiroi Primary School	AGIRIGIROI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,611
LCII: Missing Parish	Agu Primary School	AGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,051
LCII: Missing Parish	Agule Omiito Primary School	AGULE-OMIITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,750
LCII: Missing Parish	Akeit Primary Scholl	Akeit Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,865

VOTE: 909 Ngora District

LCII: Missing Parish	Angod Primary School	ANGOD P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,012
LCII: Missing Parish	Atapar Primary School	ATAPAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,297
LCII: Missing Parish	Kaler Primary School	KALER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,030
LCII: Missing Parish	Kamodokima Primary School	KAMODOKIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,299
LCII: Missing Parish	Kobwin Primary School	KOBWIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,123
LCII: Missing Parish	Kococwa Primary School	KOCOCWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,861
LCII: Missing Parish	Kodike Primary School	KODIKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,132
LCII: Missing Parish	Koile Primary School	KOILE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,202
LCII: Missing Parish	Koloin Primary School	KOLOIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,066
LCII: Missing Parish	Kopege Kakungulu Primary School	KOPEGE KAKUNGULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,893
LCII: Missing Parish	Morukakise Primary School	MURUKAKISE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,260
LCII: Missing Parish	Mukura Primary School	MUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,303
LCII: Missing Parish	Ngora New Primary School	NGORA NEW P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,815
LCII: Missing Parish	Odwarat Primary School	ODWARAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,893

VOTE: 909 Ngora District

LCII: Missing Parish	Omaditok Primary School	OMADITOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,420
LCII: Missing Parish	Omiito Primary School	OMIITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,871
LCII: Missing Parish	Opot Primary School	OPOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,813
LCII: Missing Parish	Puna Primary School	PUNA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,332
LCII: Missing Parish	St. Gusta Kosim Primary School	ST. GUSTA KOSIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,779
LCII: Missing Parish	ukura Okunguro Primary School	MUKURA-OKUNGURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650

Total Cost of Capitation (Primary)	0	932,140	0	0	932,140
Total Cost of Education,Sports and skills	4,850,932	1,041,065	0	0	5,891,998
Total Cost of Human Capital Development	4,850,932	1,041,065	0	0	5,891,998
Total Cost of Pre-Primary and Primary Education	4,850,932	1,041,065	0	0	5,891,998

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	935,560	0	0	935,560
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Total for LCIII: Ngora Town Council	County: NGORA				356,900
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LCII: Eastern ward	Ngora Girls SS	NGORA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	48,660
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LCII: Eastern ward	Ngora High School	NGORA H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	308,240
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Total for LCIII: Ngora Subcounty	County: NGORA				61,600
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VOTE: 909 Ngora District

LCII: Odwarat	Ngora Seed Secondary School Odwarat	NGORA SEED SCHOOL ODWARAT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,600		
Total for LCIII: Missing Subcounty		County: KAPIR		517,060		
LCII: Missing Parish	Kobwin Primary School	KOBWIN S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	146,916		
LCII: Missing Parish	Mukura Memorial SS	MUKURA MEM.S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	284,920		
LCII: Missing Parish	Okapel High School	OKAPEL HIGH SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	85,224		
Total Cost of Capitation (Secondary)		0	935,560	0	0	935,560
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,281,226	0	0	0	3,281,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	15,000	0	15,000
Total for LCIII: Missing Subcounty		County: KAPIR				15,000
LCII: Missing Parish	Agirigiroi Secondary School	Clerk of Works Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	15,000		
221008 Information and Communication Technology Supplies.		0	0	3,300	0	3,300
Total for LCIII: Ngora Town Council		County: NGORA				3,300
LCII: Eastern ward		ICT - Printing Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,800		
LCII: Eastern ward	District Education Office	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	500		
221012 Small Office Equipment		0	0	546	0	546
Total for LCIII: Ngora Town Council		County: NGORA				546
LCII: Eastern ward	District Education Office	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	546		
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty		County: KAPIR				3,000

VOTE: 909 Ngora District

LCII: Missing Parish	Agirigiroi Secondary School	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	3,000		
225204 Monitoring and Supervision of capital work		0	0	18,000	0	18,000
Total for LCIII: Missing Subcounty		County: KAPIR			18,000	
LCII: Missing Parish	District Education Office	Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	18,000		
227004 Fuel, Lubricants and Oils		0	0	3,000	0	3,000
Total for LCIII: Ngora Town Council		County: NGORA			3,000	
LCII: Eastern ward	District Education Office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	3,000		
228001 Maintenance-Buildings and Structures		0	32,352	0	0	32,352
228002 Maintenance-Transport Equipment		0	0	7,154	0	7,154
Total for LCIII: Ngora Town Council		County: NGORA			7,154	
LCII: Eastern ward	District Education Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,554		
LCII: Eastern ward	LG 002 092	Vehicle Maintenance - Tire and Tire Tubes	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,600		
312121 Non-Residential Buildings - Acquisition		0	0	1,150,000	0	1,150,000
Total for LCIII: Missing Subcounty		County: KAPIR			1,150,000	
LCII: Missing Parish	Agirigiroi Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,150,000		
Total Cost of Secondary Education Services		3,281,226	32,352	1,200,000	0	4,513,578
Total Cost of Education,Sports and skills		3,281,226	967,912	1,200,000	0	5,449,138
Total Cost of Human Capital Development		3,281,226	967,912	1,200,000	0	5,449,138
Total Cost of Secondary Education		3,281,226	967,912	1,200,000	0	5,449,138

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

VOTE: 909 Ngora District

SubProgramme 01 Education,Sports and skills

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	614,338	0	0	614,338
Total for LCIII: Missing Subcounty	County: KAPIR				614,338
LCII: Missing Parish	St. Aloysius Teacher Training Institute	St. Aloysius Ngora PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		614,338
Total Cost of Capitation (Tertiary)	0	614,338	0	0	614,338
Total Cost of Education,Sports and skills	0	614,338	0	0	614,338

SubProgramme 04 Labour and employment services

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	1,485,807	0	0	0	1,485,807
Total Cost of Tertiary Education Services	1,485,807	0	0	0	1,485,807
Total Cost of Labour and employment services	1,485,807	0	0	0	1,485,807
Total Cost of Human Capital Development	1,485,807	614,338	0	0	2,100,145
Total Cost of Skills Development	1,485,807	614,338	0	0	2,100,145

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
282103 Scholarships and related costs	0	2,000	0	0	2,000
Total for LCIII: Ngora Town Council	County: NGORA				2,000
LCII: Eastern ward	District Education Office	Scholarships for Science Students in Institutions of Higher Learning	Source: Locally Raised Revenues		2,000
Total Cost of Education and Skills Development	0	12,000	0	0	12,000
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Examinations and Assessments	0	30,000	0	0	30,000
Budget Output 320016 Management of Education Services					

VOTE: 909 Ngora District

211101 General Staff Salaries	70,822	0	0	0	70,822
221001 Advertising and Public Relations	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	517	0	0	517
221014 Bank Charges and other Bank related costs	0	0	0	0	0
222001 Information and Communication Technology Services.	0	960	0	0	960
223005 Electricity	0	120	0	0	120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	540	0	0	540
225202 Environment Impact Assessment for Capital Works	0	500	0	0	500
225203 Appraisal and Feasibility Studies for Capital Works	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	2,630	0	0	2,630
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	24,600	0	0	24,600
228002 Maintenance-Transport Equipment	0	2,164	41,221	0	43,384
Total for LCIII: Ngora Town Council			County: NGORA		41,221
LCII: Eastern ward	LG 0020 092	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		41,221
312111 Residential Buildings - Acquisition				84,957	84,957
Total for LCIII: Kobwin Subcounty			County: NGORA		75,667
LCII: Kobwin	Akarukei Primary School	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		75,667
Total for LCIII: Missing Subcounty			County: KAPIR		9,290
LCII: Missing Parish	Agogomit Primary School	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		9,290
312121 Non-Residential Buildings - Acquisition				14,080	14,080
Total for LCIII:			County:		1,911

VOTE: 909 Ngora District

LCII:	Atiira Primary School	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,911		
Total for LCIII: Ngora Town Council		County: NGORA		9,691		
LCII: Western Ward	Ngora Okoboi Primary School	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,691		
Total for LCIII: Missing Subcounty		County: KAPIR		2,479		
LCII: Missing Parish	Morukakise Primary School	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,479		
Total Cost of Management of Education Services		70,822	44,330	140,258	0	255,411
Budget Output 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	1,600	0	0	1,600
221009 Welfare and Entertainment		0	6,700	0	0	6,700
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
221017 Membership dues and Subscription fees.		0	900	0	0	900
227001 Travel inland		0	8,000	0	0	8,000
227003 Carriage, Haulage, Freight and transport hire		0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils		0	200	0	0	200
Total Cost of Sports Development and Oversight		0	30,000	0	0	30,000
Total Cost of Education,Sports and skills		70,822	116,330	140,258	0	327,411
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	200	0	0	200
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	21,920	0	0	21,920
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	25,840	0	0	25,840
Total Cost of Labour and employment services		0	25,840	0	0	25,840

VOTE: 909 Ngora District

Total Cost of Human Capital Development	70,822	142,170	140,258	0	353,251
Total Cost of Education&Sports Management and Inspection	70,822	142,170	140,258	0	353,251
Total Cost of Education	9,688,787	2,765,486	1,340,258	0	13,794,531

VOTE: 909 Ngora District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	582,950	590,788
District Unconditional Grant Wage	104,000	81,838
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	477,950	507,950
Development Revenues	434,491	1,444,875
Programme Conditional Grant - Development	403,777	1,403,777
District Discretionary Equalisation Development Grant	30,714	41,098
Total Revenues Shares	1,017,440	2,035,663
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	104,000	81,838
Non Wage	478,950	508,950
Development Expenditure		
Domestic Development	434,491	1,444,875
External Financing	0	0
Total Expenditure	1,017,440	2,035,663

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263402 Transfer to Other Government Units	0	165,750	0	0	165,750
Total for LCIII:	County:				16,574
LCII:	Kapir sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,581

VOTE: 909 Ngora District

LCII:	Mukura Town Council headquarter	Transfer of funds to Mukura Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,225		
LCII:	Opot town council	Transfer of funds to Opot town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,768		
Total for LCIII: Ngora Town Council		County: NGORA		90,187		
LCII: Township		Transfer to Ngora Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	90,187		
Total for LCIII: Kobwin Subcounty		County: NGORA		7,734		
LCII: Kobuin	Kobwin Sub county headquarters	Transfer of funds to Kobwin Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,734		
Total for LCIII: Ngora Subcounty		County: NGORA		9,234		
LCII: Tididiek		Transfer of funds to Ngora Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,234		
Total for LCIII: Atoot		County: NGORA		7,735		
LCII: Atoot	Atoot sub county headquarter	Transfer of funds to Atoot sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,735		
Total for LCIII: Odwarat		County: NGORA		9,234		
LCII: Omaditok	Odwarat Sub county headquarters	Transfer of funds to Odwarat Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,234		
Total for LCIII: Missing Subcounty		County: KAPIR		25,051		
LCII: Missing Parish		Transfer of funds to Agirigiroi Sun county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,581		
LCII: Missing Parish	Morukakise sub county headquarters	Transfer to Morukakise sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,735		
LCII: Missing Parish	Mukura sub county headquarter	Mukura sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,735		
Total Cost of Road Maintenance		0	165,750	0	0	165,750
Total Cost of Transport Infrastructure and Services Development		0	165,750	0	0	165,750
Total Cost of Integrated Transport Infrastructure And Services		0	165,750	0	0	165,750
Total Cost of Community Access Roads		0	165,750	0	0	165,750

VOTE: 909 Ngora District

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

211101 General Staff Salaries	81,838	0	0	0	81,838
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,380	1,600	0	97,980
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Total for LCIII: Ngora Town Council	County: NGORA				1,600
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LCII: Eastern ward	Road office	Casual labour	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		1,600
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212101 Social Security Contributions	0	1,680	240	0	1,920
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Total for LCIII:	County:				240
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LCII:	Roads Office	NSSF contribution on contract staff	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		240
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212102 Medical expenses (Employees)	0	0	400	0	400
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Total for LCIII: Ngora Town Council	County: NGORA				400
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LCII: Eastern ward	Road office	Medical Expenses Drugs and Sundries	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		400
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221001 Advertising and Public Relations	0	1,000	1,000	0	2,000
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Total for LCIII: Ngora Town Council	County: NGORA				1,000
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LCII: Kobuku	Road office	Media - Adverts	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		1,000
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221002 Workshops, Meetings and Seminars	0	12,000	2,000	0	14,000
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Total for LCIII:	County:				2,000
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LCII:	Roads Office	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000
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221003 Staff Training	0	2,200	1,000	0	3,200
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Total for LCIII: Ngora Town Council	County: NGORA				1,000
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VOTE: 909 Ngora District

LCII: Kobuku	Road office	Staff Training - Management Skills Training	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000		
221004 Recruitment Expenses		0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers		0	1,100	720	0	1,820
Total for LCIII:		County:				720
LCII:	Road office	Newspapers - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	720		
221009 Welfare and Entertainment		0	4,000	2,450	0	6,450
Total for LCIII:		County:				1,250
LCII:	Road office	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,250		
Total for LCIII: Ngora Town Council		County: NGORA				1,200
LCII: Eastern ward	Road office	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,200		
221011 Printing, Stationery, Photocopying and Binding		0	1,000	2,000	0	3,000
Total for LCIII:		County:				1,000
LCII:		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
Total for LCIII: Ngora Town Council		County: NGORA				1,000
LCII: Eastern ward	Road office	Office Supplies - Photocopying Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000		
221012 Small Office Equipment		0	0	3,200	0	3,200
Total for LCIII:		County:				2,000
LCII:	Road office	Office Equipment and Supplies - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000		
Total for LCIII: Ngora Town Council		County: NGORA				1,200
LCII: Eastern ward	Road office	Office Equipment and Supplies - Camera	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,200		
221014 Bank Charges and other Bank related costs		0	100	200	0	300
Total for LCIII:		County:				200

VOTE: 909 Ngora District

LCII:	Roads office	Contribution to bank charges	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	200
221017 Membership dues and Subscription fees.		0	0 1,360 0	1,360
Total for LCIII:		County:		1,360
LCII:	Road office	Year subscription ERB	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,360
222001 Information and Communication Technology Services.		0	2,000 2,600 0	4,600
Total for LCIII:		County:		600
LCII:	Roadoffice	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	600
Total for LCIII: Ngora Town Council		County: NGORA		2,000
LCII: Eastern ward	Road office	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000
223001 Property Management Expenses		0	0 120 0	120
Total for LCIII: Ngora Town Council		County: NGORA		120
LCII: Eastern Ward	Roads Office	Property Management - Cleaning Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	120
223004 Guard and Security services		0	2,750 0 0	2,750
223005 Electricity		0	0 500 0	500
Total for LCIII: Ngora Town Council		County: NGORA		500
LCII: Kobuku	Road office	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	500
223006 Water		0	800 500 0	1,300
Total for LCIII:		County:		500
LCII:	Road Office	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	2,800 1,600 0	4,400
Total for LCIII: Ngora Town Council		County: NGORA		1,600

VOTE: 909 Ngora District

LCII: Kobuku	Road office	Utilities - Bills	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,600		
224004 Beddings, Clothing, Footwear and related Services		0	4,000	2,800	0	6,800
Total for LCIII:		County:				1,200
LCII:	Road office	Cleaning and Sanitation - Corporate Wear	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,200		
Total for LCIII: Ngora Town Council		County: NGORA		1,600		
LCII: Eastern ward	Road office	Cleaning and Sanitation - Corporate Wear	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,600		
224010 Protective Gear		0	0	2,000	0	2,000
Total for LCIII: Ngora Town Council		County: NGORA		2,000		
LCII: Eastern ward	Road office	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000		
224011 Research Expenses		0	2,000	0	0	2,000
225101 Consultancy Services		0	1,000	0	0	1,000
225201 Consultancy Services-Capital		0	0	22,000	0	22,000
Total for LCIII:		County:		22,000		
LCII:	Roads office	Consultancy - Engineering	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	22,000		
225202 Environment Impact Assessment for Capital Works		0	0	1,600	0	1,600
Total for LCIII: Ngora Town Council		County: NGORA		1,600		
LCII: Eastern ward	Road office	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
LCII: Kobuku	Road office	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	600		
225203 Appraisal and Feasibility Studies for Capital Works		0	500	600	0	1,100
Total for LCIII:		County:		600		
LCII:	Road office	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	600		

VOTE: 909 Ngora District

225204 Monitoring and Supervision of capital work		0	10,500	6,200	0	16,700
Total for LCIII: Ngora Town Council			County: NGORA			6,200
LCII: Eastern ward	Project sites		Monitoring & Supervision	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		5,000
LCII: Eastern ward	Works office		Monitoring an supervision of works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		1,200
227001 Travel inland		0	22,600	36,210	0	58,810
Total for LCIII:			County:			2
LCII:	Road office		Travel Inland - Benchmarking Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2
Total for LCIII: Ngora Town Council			County: NGORA			36,208
LCII: Eastern ward	Road office		Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		12,850
LCII: Eastern ward	Road office		Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		400
LCII: Eastern ward	Road office		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		98
LCII: Eastern ward	Roads office		Travel Inland - Others	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		5,250
LCII: Eastern ward	Roads Office		Travel Inland - Others	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		17,610
227004 Fuel, Lubricants and Oils		0	105,400	110,200	0	215,600
Total for LCIII:			County:			75,000
LCII:	Roads office		Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		75,000
Total for LCIII: Ngora Town Council			County: NGORA			35,200
LCII: Eastern ward	Road office		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		9,600

VOTE: 909 Ngora District

LCII: Eastern ward	Road office	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	25,600		
228001 Maintenance-Buildings and Structures		0	32,390	770,000	0	802,390
Total for LCIII:		County:				750,000
LCII:	YRoads office	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	750,000		
Total for LCIII: Ngora Town Council		County: NGORA		20,000		
LCII: Eastern ward	Road Office	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	20,000		
228002 Maintenance-Transport Equipment		0	34,000	100,000	0	134,000
Total for LCIII: Ngora Town Council		County: NGORA				100,000
LCII: Eastern ward		Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
LCII: Eastern ward	road office	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	80,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
312131 Roads and Bridges - Acquisition		0	0	329,677	0	329,677
Total for LCIII:		County:				300,000
LCII:		Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development	273,000		
LCII:	Roads office	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	27,000		
Total for LCIII: Ngora Town Council		County: NGORA		29,677		
LCII: Eastern ward	Road office	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	29,677		
312139 Other Structures - Acquisition		0	0	41,098	0	41,098
Total for LCIII:		County:				41,098

VOTE: 909 Ngora District

LCII:	Eoad office	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	41,098		
312235 Furniture and Fittings - Acquisition		0	0	1,000	0	1,000
Total for LCIII: Ngora Town Council		County: NGORA			1,000	
LCII: Kobuku	Road office	Furniture and Fixtures - Executive Chairs	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000		
Total Cost of Infrastructure Development and Management		81,838	343,200	1,444,875	0	1,869,913
Total Cost of Transport Infrastructure and Services Development		81,838	343,200	1,444,875	0	1,869,913
Total Cost of Integrated Transport Infrastructure And Services		81,838	343,200	1,444,875	0	1,869,913
Total Cost of Engineering Services		81,838	343,200	1,444,875	0	1,869,913
Total Cost of Roads and Engineering		81,838	508,950	1,444,875	0	2,035,663

VOTE: 909 Ngora District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	120,683	109,946
Programme Conditional Grant - Non Wage Recurrent	55,683	0
District Unconditional Grant Wage	63,000	52,057
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	0	55,889
Development Revenues	239,337	244,679
Programme Conditional Grant - Development	224,522	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	229,864
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	360,020	354,625

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	63,000	52,057
Non Wage	57,683	57,889
Development Expenditure		
Domestic Development	239,337	244,679
External Financing	0	0
Total Expenditure	360,020	354,625

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	52,057	0	0	0	52,057

VOTE: 909 Ngora District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,600	0	0	6,600
212101 Social Security Contributions		0	300	0	0	300
212102 Medical expenses (Employees)		0	1,200	0	0	1,200
212201 Social Security Contributions		0	0	480	0	480
Total for LCIII:						480
LCII:	Water office	NSSF		Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		480
221001 Advertising and Public Relations		0	0	1,560	0	1,560
Total for LCIII: Ngora Town Council				County: NGORA		1,560
LCII: Eastern ward	Waterv Office	Newspapers - Adverts		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,560
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221003 Staff Training		0	2,360	0	0	2,360
221004 Recruitment Expenses		0	2,492	0	0	2,492
221007 Books, Periodicals & Newspapers		0	1,176	0	0	1,176
221009 Welfare and Entertainment		0	3,000	2,000	0	5,000
Total for LCIII: Ngora Town Council				County: NGORA		2,000
LCII: Eastern ward	Water office	Welfare - Food and Refreshments		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	1,200	0	4,200
Total for LCIII:				County:		986
LCII:	Water office	Office Supplies - Assorted Materials and Consumables		Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		986
Total for LCIII: Ngora Town Council				County: NGORA		214
LCII: Eastern ward	Water office	Office Supplies - Assorted Binding Materials and Consumables		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		214
221014 Bank Charges and other Bank related costs		0	300	0	0	300
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223004 Guard and Security services		0	0	1,387	0	1,387

VOTE: 909 Ngora District

Total for LCIII: Ngora Town Council		County: NGORA		1,387
LCII: Eastern ward	Road office	Guard Services - Security Guard Costs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,350
LCII: Eastern ward	Water office	Guard Services - Security Guard Costs	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	37
223006 Water		0	1,000 960 0	1,960
Total for LCIII:		County:		960
LCII:	Water office	Water - Utility Bills	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	960
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	300 1,000 0	1,300
Total for LCIII: Ngora Town Council		County: NGORA		1,000
LCII: Eastern ward	Water office	Utilities - Bills	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	1,000
224004 Beddings, Clothing, Footwear and related Services		0	4,000 155 0	4,155
Total for LCIII: Ngora Town Council		County: NGORA		155
LCII: Eastern ward	Water office	Cleaning and Sanitation - Compound Cleaning and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	155
225203 Appraisal and Feasibility Studies for Capital Works		0	0 2,500 0	2,500
Total for LCIII: Ngora Town Council		County: NGORA		2,500
LCII: Eastern ward	Water Office	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	2,500
225204 Monitoring and Supervision of capital work		0	0 5,600 0	5,600
Total for LCIII: Ngora Town Council		County: NGORA		5,600
LCII: Eastern ward	Water Office	Monitoring and supervision of works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000
LCII: Kobuku	Water office	Monitoring and Supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,600
227001 Travel inland		0	25,161 15,970 0	41,131
Total for LCIII: Ngora Town Council		County: NGORA		15,970

VOTE: 909 Ngora District

LCII: Eastern ward	Water office	Travel Inland - Department Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	10,055
LCII: Eastern ward	Water Office	Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,915
227004 Fuel, Lubricants and Oils		0	4,000 15,000 0	19,000
Total for LCIII: Ngora Town Council		County: NGORA		15,000
LCII: Eastern ward	Water	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	5,000
LCII: Kobuku	WAATER OFFICE	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	10,000
228001 Maintenance-Buildings and Structures		0	0 12,492 0	12,492
Total for LCIII: Ngora Town Council		County: NGORA		12,492
LCII: Eastern ward	Water	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	6,000
LCII: Eastern ward	Water Office	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,492
228002 Maintenance-Transport Equipment		0	0 2,800 0	2,800
Total for LCIII:		County:		2,800
LCII:	water	Vehicle Maintenance - Service, Repair and Maintenance	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	2,800
312139 Other Structures - Acquisition		0	0 141,575 0	141,575
Total for LCIII: Ngora Town Council		County: NGORA		69,805
LCII: Eastern ward	Retention for Mama Boreholes	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,300
LCII: Eastern ward	Water Office	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	16,505

VOTE: 909 Ngora District

LCII: Kobuku	Water office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,000		
Total for LCIII: Kobwin Subcounty		County: NGORA		71,770		
LCII: Kodike	Phase 2 Constrn of solar powered borehole at Kodike	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	71,770		
Total Cost of Planning and Budgeting services		52,057	57,889	204,679	0	314,625
Total Cost of Water Resources Management		52,057	57,889	204,679	0	314,625
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		52,057	57,889	204,679	0	314,625
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						
312139 Other Structures - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Ngora Town Council		County: NGORA		40,000		
LCII: Eastern ward	Water Office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	40,000		
Total Cost of Planning and Budgeting services		0	0	40,000	0	40,000
Total Cost of Population Health, Safety and Management		0	0	40,000	0	40,000
Total Cost of Human Capital Development		0	0	40,000	0	40,000
Total Cost of Rural Water Supply and Sanitation		52,057	57,889	244,679	0	354,625
Total Cost of Water		52,057	57,889	244,679	0	354,625

VOTE: 909 Ngora District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,979	138,306
District Unconditional Grant Wage	69,000	65,039
Locally Raised Revenues	30,000	30,000
Other Transfers from Central Government	0	20,000
Programme Conditional Grant - Non Wage Recurrent	15,979	23,268
Development Revenues	84,744	0
External Financing	84,744	0
Total Revenues Shares	199,723	138,306
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	69,000	65,039
Non Wage	45,979	73,268
Development Expenditure		
Domestic Development	0	0
External Financing	84,744	0
Total Expenditure	199,723	138,306

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	65,039	0	0	0	65,039
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,400	0	0	2,400

VOTE: 909 Ngora District

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,029	0	0	1,029
224003 Agricultural Supplies and Services	0	5,500	0	0	5,500
227001 Travel inland	0	16,817	0	0	16,817
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	65,039	35,745	0	0	100,784
Total Cost of Environment and Natural Resources Management	65,039	35,745	0	0	100,784
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221008 Information and Communication Technology Supplies.	0	3,378	0	0	3,378
227001 Travel inland	0	1,163	0	0	1,163
Total Cost of Land Information Management	0	4,541	0	0	4,541
Total Cost of Land Management	0	4,541	0	0	4,541
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	359	0	0	359
225201 Consultancy Services-Capital	0	17,625	0	0	17,625
227001 Travel inland	0	12,098	0	0	12,098
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	32,981	0	0	32,981
Total Cost of Water Resources Management	0	32,981	0	0	32,981
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	65,039	73,268	0	0	138,306
Total Cost of Natural Resources Management	65,039	73,268	0	0	138,306
Total Cost of Natural Resources	65,039	73,268	0	0	138,306

VOTE: 909 Ngora District

VOTE: 909 Ngora District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,738	168,747
Programme Conditional Grant - Non Wage Recurrent	31,438	31,438
District Unconditional Grant Wage	72,300	50,109
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	10,000	86,200
Total Revenues Shares	114,738	168,747
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	72,300	50,109
Non Wage	42,438	118,638
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	114,738	168,747

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	50,109	0	0	0	50,109
Total Cost of Planning and Budgeting services	50,109	0	0	0	50,109
Total Cost of Institutional Strengthening and Coordination	50,109	0	0	0	50,109
Total Cost of Agro-Industrialization	50,109	0	0	0	50,109
Programme 12 Human Capital Development					

VOTE: 909 Ngora District

SubProgramme 03 Gender and Social Protection

Budget Output 320145 Response to Gender based violence

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Response to Gender based violence	0	2,000	0	0	2,000
Total Cost of Gender and Social Protection	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

222001 Information and Communication Technology Services.	0	700	0	0	700
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
263402 Transfer to Other Government Units	0	60,000	0	0	60,000

Total for LCIII: Ngora Town Council County: Ngora **60,000**

LCII: Eastern ward Parishes to be selected after com'n from OPM Transfers to Micro projects Source: Other Transfers from Central Government OGT040-Micro Projects under beneficiary groups Karamoja Development Programme 60,000

Total Cost of Inspection and Monitoring	0	72,700	0	0	72,700
Total Cost of Strengthening institutional support	0	72,700	0	0	72,700
Total Cost of Community Mobilization And Mindset Change	0	72,700	0	0	72,700
Total Cost of Community Mobilisation	50,109	74,700	0	0	124,809

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,338	0	0	1,338

VOTE: 909 Ngora District

222001 Information and Communication Technology Services.	0	900	0	0	900
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	33,700	0	0	33,700
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	43,938	0	0	43,938
Total Cost of Strengthening institutional support	0	43,938	0	0	43,938
Total Cost of Community Mobilization And Mindset Change	0	43,938	0	0	43,938
Total Cost of Empowerment and Mindset Change	0	43,938	0	0	43,938
Total Cost of Community Based Services	50,109	118,638	0	0	168,747

VOTE: 909 Ngora District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	95,238	77,298
District Unconditional Grant Non-Wage	59,595	42,277
District Unconditional Grant Wage	23,643	21,020
Locally Raised Revenues	12,000	14,000
Development Revenues	30,175	36,654
District Discretionary Equalisation Development Grant	30,175	36,654
Total Revenues Shares	125,413	113,952

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	23,643	21,020
Non Wage	71,595	56,277
Development Expenditure		
Domestic Development	30,175	36,654
External Financing	0	0
Total Expenditure	125,413	113,952

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	21,020	0	0	0	21,020
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 909 Ngora District

222001 Information and Communication Technology Services.	0	2,400	8,000	0	10,400
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Total for LCIII: Ngora Town Council **County: NGORA** **8,000**

LCII: Eastern ward	Utility bills for Internet in the boardroom	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
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227001 Travel inland	0	16,000	0	0	16,000
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227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200
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228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
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Total Cost of Planning and Budgeting services **21,020** **31,600** **8,000** **0** **60,620**

Total Cost of Development Planning, Research, Evaluation and Statistics **21,020** **31,600** **8,000** **0** **60,620**

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221009 Welfare and Entertainment	0	4,677	0	0	4,677
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227001 Travel inland	0	10,000	0	0	10,000
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Total Cost of Data Management and Dissemination **0** **14,677** **0** **0** **14,677**

Total Cost of Resource Mobilization and Budgeting **0** **14,677** **0** **0** **14,677**

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
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Total for LCIII: Ngora Town Council **County: NGORA** **1,000**

LCII: Eastern ward	Environment Office	Environmental Impact Assessment - Impact Assessment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
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227001 Travel inland	0	10,000	21,559	0	31,559
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Total for LCIII: **County:** **6,000**

LCII:	Specific identified projects	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,000
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Total for LCIII: Ngora Town Council **County: NGORA** **15,559**

LCII: Eastern ward	Field work activities	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,959
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VOTE: 909 Ngora District

LCII: Eastern ward	Specific project areas	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,600
227004 Fuel, Lubricants and Oils		0	0	6,095
Total for LCIII: Ngora Town Council			County: NGORA	6,095
LCII: Eastern ward	All LLGS	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,030
LCII: Eastern ward	LLGs	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,066
Total Cost of Inspection and Monitoring		0	10,000	28,654
Total Cost of Accountability Systems and Service Delivery		0	10,000	28,654
Total Cost of Development Plan Implementation		21,020	56,277	36,654
Total Cost of Planning and Statistics		21,020	56,277	36,654
Total Cost of Planning		21,020	56,277	36,654

VOTE: 909 Ngora District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	36,526	36,995
District Unconditional Grant Non-Wage	13,367	13,367
District Unconditional Grant Wage	20,159	15,628
Locally Raised Revenues	3,000	8,000
Total Revenues Shares	36,526	36,995

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	20,159	15,628
Non Wage	16,367	21,367
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	36,526	36,995

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	15,628	0	0	0	15,628
227001 Travel inland	0	21,367	0	0	21,367
Total Cost of Development and Management of Internal Audit and Controls	15,628	21,367	0	0	36,995
Total Cost of Accountability Systems and Service Delivery	15,628	21,367	0	0	36,995
Total Cost of Development Plan Implementation	15,628	21,367	0	0	36,995
Total Cost of Compliance	15,628	21,367	0	0	36,995

VOTE: 909 Ngora District

Total Cost of Internal Audit	15,628	21,367	0	0	36,995
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VOTE: 909 Ngora District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,274	40,653
Programme Conditional Grant - Non Wage Recurrent	10,274	10,269
District Unconditional Grant Wage	0	26,384
Locally Raised Revenues	4,000	4,000
Total Revenues Shares	14,274	40,653
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	0	26,384
Non Wage	14,274	14,269
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	14,274	40,653

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
211101 General Staff Salaries	26,384	0	0	0	26,384
227001 Travel inland	0	14,269	0	0	14,269
Total Cost of Regulation and Advisory Services	26,384	14,269	0	0	40,653
Total Cost of Enabling Environment	26,384	14,269	0	0	40,653
Total Cost of Private Sector Development	26,384	14,269	0	0	40,653
Total Cost of Commercial Services	26,384	14,269	0	0	40,653

VOTE: 909 Ngora District

Total Cost of Trade, Industry and Local Development	26,384	14,269	0	0	40,653
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