

# VOTE: 909 Ngora District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,658,513</b>	<b>603,513</b>
o/w Higher Local Government	1,531,002	546,002
o/w Lower Local Government	127,511	57,511
<b>Discretionary Government Transfers</b>	<b>2,465,918</b>	<b>16,491,143</b>
o/w Higher Local Government	2,071,440	16,097,869
o/w Lower Local Government	394,478	393,274
<b>Conditional Government Transfers</b>	<b>21,996,211</b>	<b>11,040,878</b>
o/w Higher Local Government	21,996,211	11,040,878
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,355,150</b>	<b>339,635</b>
o/w Higher Local Government	1,355,150	339,635
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>315,000</b>	<b>275,298</b>
o/w Higher Local Government	315,000	275,298
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>27,790,791</b>	<b>28,750,467</b>
o/w Higher Local Government	27,268,802	28,299,682
o/w Lower Local Government	521,989	450,785

# VOTE: 909 Ngora District

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,658,513</b>	<b>603,513</b>
Advertisements/Bill Boards	26,500	26,500
Agency Fees	48,760	48,760
Animal and Crop Husbandry related Levies	10,807	10,807
Business licenses	18,709	18,709
Educational/Instruction related levies	13,000	13,000
Inspection Fees	9,850	9,850
Land Fees	42,750	42,750
Liquor licenses	11,823	11,823
Local Hotel Tax	8,000	8,000
Local Services Tax-Payable By Individuals	125,000	125,000
Market /Gate Charges	135,000	135,000
Other Licence fees	1,110,550	55,550
Other licenses	17,900	17,900
Property related Duties/Fees	44,714	44,714
Refuse collection charges/Public convenience	6,150	6,150
Registration fees for Documents and Businesses	18,500	18,500
Rent & rates – produced assets-From Private Entities	10,500	10,500
<b>Discretionary Government Transfers</b>	<b>2,450,290</b>	<b>16,491,143</b>
District Discretionary Equalisation Development Grant	288,465	359,849
District Unconditional Grant Non-Wage	546,813	545,701
District Unconditional Grant Wage	1,225,990	15,464,534
Urban Discretionary Equalisation Development Grant	26,647	26,675
Urban Unconditional Grant Wage	268,095	0
Urban Unconditional Non-Wage	94,281	94,384
<b>Conditional Government Transfers</b>	<b>21,996,211</b>	<b>11,040,878</b>
Programme Conditional Grant - Non Wage Recurrent	5,188,783	8,276,186
Programme Conditional Grant - Development	3,063,555	2,545,337
Programme Conditional Grant - Wage Recurrent	13,729,058	204,540
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>1,355,150</b>	<b>339,635</b>
Child days vaccination, Rubella and Malaria	200,000	0

# VOTE: 909 Ngora District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
COVID-19 Vaccination Campaign	25,000	0
Makerere School of Public Health	255,000	0
Micro Projects under Karamoja Development Programme	84,200	20,000
National Oil Seeds Project	30,000	0
Neglected Tropical Diseases (NTDs)	40,000	0
Polio Immunization Campaign	25,000	0
Results Based Financing (RBF)	150,000	0
Support to PLE (UNEB)	26,000	26,000
Uganda Aids Commission	20,000	20,000
Uganda Road Fund (URF)	477,950	251,635
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
Youth Livelihood Programme (YLP)	12,000	12,000
<b>External Financing</b>	<b>315,000</b>	<b>275,298</b>
Global Alliance for Vaccines and Immunization (GAVI)	50,000	155,298
Global Fund for HIV, TB & Malaria	55,000	50,000
The AIDS Support Organisation (TASO)	50,000	0
United Nations Children Fund (UNICEF)	75,000	50,000
United Nations Expanded Programme on Immunisation (UNEPI)	35,000	0
World Health Organisation (WHO)	50,000	20,000
<b>Total Revenues Shares</b>	<b>27,775,164</b>	<b>28,750,467</b>

# VOTE: 909 Ngora District

## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,518,915</b>	<b>222,000</b>	<b>0</b>	<b>0</b>	<b>1,740,915</b>
o/w: Wage:	921,067	0	0	0	921,067
Non-Wage Recurrent:	236,804	222,000	0	0	458,804
Development:	361,044	0	0	0	361,044
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>513,367</b>	<b>17,000</b>	<b>20,000</b>	<b>0</b>	<b>550,367</b>
o/w: Wage:	118,640	0	0	0	118,640
Non-Wage Recurrent:	84,750	17,000	20,000	0	121,750
Development:	309,977	0	0	0	309,977
<b>Private Sector Development</b>	<b>31,501</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>35,501</b>
o/w: Wage:	21,248	0	0	0	21,248
Non-Wage Recurrent:	10,253	4,000	0	0	14,253
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,646,675</b>	<b>1,000</b>	<b>251,635</b>	<b>0</b>	<b>1,899,311</b>
o/w: Wage:	88,010	0	0	0	88,010
Non-Wage Recurrent:	1,000,000	1,000	251,635	0	1,252,635
Development:	558,665	0	0	0	558,665
<b>Human Capital Development</b>	<b>19,248,973</b>	<b>8,000</b>	<b>68,000</b>	<b>0</b>	<b>19,600,271</b>
o/w: Wage:	13,837,489	0	0	0	13,837,489
Non-Wage Recurrent:	3,839,130	8,000	68,000	0	3,915,130
Development:	1,572,354	0	0	275,298	1,847,652
<b>Public Sector Transformation</b>	<b>3,266,803</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>3,271,803</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,266,803	5,000	0	0	3,271,803
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>20,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,638</b>
o/w: Wage:	0	0	0	0	0

# VOTE: 909 Ngora District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	20,638	0	0	0	20,638
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>843,902</b>	<b>232,511</b>	<b>0</b>	<b>0</b>	<b>1,076,413</b>
o/w: Wage:	531,014	0	0	0	531,014
Non-Wage Recurrent:	312,888	232,511	0	0	545,399
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>441,246</b>	<b>114,002</b>	<b>0</b>	<b>0</b>	<b>555,248</b>
o/w: Wage:	151,607	0	0	0	151,607
Non-Wage Recurrent:	145,003	114,002	0	0	259,005
Development:	144,636	0	0	0	144,636
<b>Grand Total</b>	<b>27,532,021</b>	<b>603,513</b>	<b>339,635</b>	<b>275,298</b>	<b>28,750,467</b>
<b>Grand Total Wage</b>	<b>15,669,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,669,074</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>8,916,270</b>	<b>603,513</b>	<b>339,635</b>	<b>0</b>	<b>9,859,419</b>
<b>Grand Total Development</b>	<b>2,946,676</b>	<b>0</b>	<b>0</b>	<b>275,298</b>	<b>3,221,974</b>

# VOTE: 909 Ngora District

## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>3,201,439</b>	<b>4,086,633</b>
o/w Higher Local Government	2,679,450	3,635,848
o/w Lower Local Government	521,989	450,785
<b>Finance</b>	<b>279,318</b>	<b>287,243</b>
o/w Higher Local Government	279,318	287,243
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>457,901</b>	<b>422,971</b>
o/w Higher Local Government	457,901	422,971
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,163,629</b>	<b>1,740,915</b>
o/w Higher Local Government	2,163,629	1,740,915
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,989,405</b>	<b>4,707,728</b>
o/w Higher Local Government	4,989,405	4,707,728
o/w Lower Local Government	0	0
<b>Education</b>	<b>13,794,531</b>	<b>14,825,413</b>
o/w Higher Local Government	13,794,531	14,825,413
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,035,663</b>	<b>1,744,422</b>
o/w Higher Local Government	2,035,663	1,744,422
o/w Lower Local Government	0	0
<b>Water</b>	<b>354,625</b>	<b>416,457</b>
o/w Higher Local Government	354,625	416,457
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>138,306</b>	<b>133,910</b>
o/w Higher Local Government	138,306	133,910
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>168,747</b>	<b>87,768</b>
o/w Higher Local Government	168,747	87,768
o/w Lower Local Government	0	0
<b>Planning</b>	<b>113,952</b>	<b>222,525</b>
o/w Higher Local Government	113,952	222,525
o/w Lower Local Government	0	0

# VOTE: 909 Ngora District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>36,995</b>	<b>38,981</b>
o/w Higher Local Government	36,995	38,981
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>40,653</b>	<b>35,501</b>
o/w Higher Local Government	40,653	35,501
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>27,775,164</b>	<b>28,750,467</b>
<b>o/w Higher Local Government</b>	<b>27,253,175</b>	<b>28,299,682</b>
o/w: Wage:	15,223,144	15,669,074
Non-Wage Recurrent:	7,340,107	9,563,522
Domestic Devt:	4,374,924	2,791,788
External Financing:	315,000	275,298
<b>o/w Lower Local Government</b>	<b>521,989</b>	<b>450,785</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	366,432	295,897
Domestic Devt:	155,557	154,888
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>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,045,882	3,931,745
Urban Unconditional Grant Wage	268,095	0
District Unconditional Grant Non-Wage	109,404	107,344
District Unconditional Grant Wage	615,001	383,895
Locally Raised Revenues	60,000	60,000
Multi-Sectoral Transfers to LLGs_NonWage	366,432	295,897
Programme Conditional Grant - Non Wage Recurrent	1,626,950	3,084,610
<b>Development Revenues</b>	155,557	154,888
Multi-Sectoral Transfers to LLGs_Gou	155,557	154,888
<b>Total Revenues Shares</b>	<b>3,201,439</b>	<b>4,086,633</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	883,096	383,895
Non Wage	2,162,786	3,547,850
<b>Development Expenditure</b>		
Domestic Development	155,557	154,888
External Financing	0	0
<b>Total Expenditure</b>	<b>3,201,439</b>	<b>4,086,633</b>

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

###### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					



# VOTE: 909 Ngora District

## Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,597	0	0	5,597
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>7,597</b>	<b>0</b>	<b>0</b>	<b>7,597</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>7,597</b>	<b>0</b>	<b>0</b>	<b>7,597</b>

## SubProgramme 03 Human Resource Management

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

273104 Pension	0	2,267,547	0	0	2,267,547
273105 Gratuity	0	817,063	0	0	817,063
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>3,084,610</b>	<b>0</b>	<b>0</b>	<b>3,084,610</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>3,084,610</b>	<b>0</b>	<b>0</b>	<b>3,084,610</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>3,092,207</b>	<b>0</b>	<b>0</b>	<b>3,092,207</b>

## 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	5,000	0	0	5,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>

#### 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
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>16,649</b>	<b>0</b>	<b>0</b>	<b>16,649</b>

# VOTE: 909 Ngora District

## 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
<b>Total Cost of Records Management</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## Budget Output 000010 Leadership and Management

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>

## 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
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	383,895	0	0	0	383,895
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	900	0	0	900
221020 Litigation and related expenses	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
223001 Property Management Expenses	0	12,000	0	0	12,000
223004 Guard and Security services	0	2,001	0	0	2,001

# VOTE: 909 Ngora District

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	15,954	0	0	15,954
228002 Maintenance-Transport Equipment	0	10,243	0	0	10,243
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>383,895</b>	<b>92,598</b>	<b>0</b>	<b>0</b>	<b>476,492</b>
<b>Total Cost of Institutional Coordination</b>	<b>383,895</b>	<b>159,747</b>	<b>0</b>	<b>0</b>	<b>543,641</b>
<b>Total Cost of Governance And Security</b>	<b>383,895</b>	<b>159,747</b>	<b>0</b>	<b>0</b>	<b>543,641</b>
<b>Total Cost of Administration and Management</b>	<b>383,895</b>	<b>3,251,954</b>	<b>0</b>	<b>0</b>	<b>3,635,848</b>
<b>Total Cost of Administration</b>	<b>383,895</b>	<b>3,251,954</b>	<b>0</b>	<b>0</b>	<b>3,635,848</b>

**Subcounty / Town Council / Division: 237520 Ngora Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	11,952	0	11,952
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>11,952</b>	<b>0</b>	<b>11,952</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>11,952</b>	<b>0</b>	<b>11,952</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>11,952</b>	<b>0</b>	<b>11,952</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	99,078	0	0	99,078
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>99,078</b>	<b>0</b>	<b>0</b>	<b>99,078</b>

# VOTE: 909 Ngora District

<b>Total Cost of Institutional Coordination</b>	0	99,078	0	0	99,078
<b>Total Cost of Governance And Security</b>	0	99,078	0	0	99,078
<b>Total Cost of Administration and Management</b>	0	99,078	11,952	0	111,029
<b>Total Cost of 237520 Ngora Town Council</b>	0	99,078	11,952	0	111,029

**Subcounty / Town Council / Division: 237521 Kobwin Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	16,626	0	16,626
<b>Total Cost of Infrastructure Development and Management</b>	0	0	16,626	0	16,626
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	16,626	0	16,626
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	16,626	0	16,626
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	18,628	0	0	18,628
<b>Total Cost of Capacity Strengthening</b>	0	18,628	0	0	18,628
<b>Total Cost of Human Resource Management</b>	0	18,628	0	0	18,628
<b>Total Cost of Public Sector Transformation</b>	0	18,628	0	0	18,628
<b>Total Cost of Administration and Management</b>	0	18,628	16,626	0	35,254
<b>Total Cost of 237521 Kobwin Subcounty</b>	0	18,628	16,626	0	35,254

**Subcounty / Town Council / Division: 237522 Mukura Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					

# VOTE: 909 Ngora District

227001 Travel inland	0	0	16,423	0	16,423
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>16,423</b>	<b>0</b>	<b>16,423</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>16,423</b>	<b>0</b>	<b>16,423</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>16,423</b>	<b>0</b>	<b>16,423</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	18,416	0	0	18,416
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>18,416</b>	<b>0</b>	<b>0</b>	<b>18,416</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>18,416</b>	<b>0</b>	<b>0</b>	<b>18,416</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>18,416</b>	<b>0</b>	<b>0</b>	<b>18,416</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,416</b>	<b>16,423</b>	<b>0</b>	<b>34,839</b>
<b>Total Cost of 237522 Mukura Subcounty</b>	<b>0</b>	<b>18,416</b>	<b>16,423</b>	<b>0</b>	<b>34,839</b>

**Subcounty / Town Council / Division: 237523 Ngora Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	15,073	0	15,073
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>15,073</b>	<b>0</b>	<b>15,073</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>15,073</b>	<b>0</b>	<b>15,073</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>15,073</b>	<b>0</b>	<b>15,073</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	17,001	0	0	17,001
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>17,001</b>	<b>0</b>	<b>0</b>	<b>17,001</b>

# VOTE: 909 Ngora District

<b>Total Cost of Human Resource Management</b>	0	17,001	0	0	17,001
<b>Total Cost of Public Sector Transformation</b>	0	17,001	0	0	17,001
<b>Total Cost of Administration and Management</b>	0	17,001	15,073	0	32,075
<b>Total Cost of 237523 Ngora Subcounty</b>	0	17,001	15,073	0	32,075

**Subcounty / Town Council / Division: 237524 Kapir Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	24,116	0	24,116
<b>Total Cost of Infrastructure Development and Management</b>	0	0	24,116	0	24,116
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	24,116	0	24,116
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	24,116	0	24,116

**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

227001 Travel inland	0	26,480	0	0	26,480
<b>Total Cost of Capacity Strengthening</b>	0	26,480	0	0	26,480
<b>Total Cost of Human Resource Management</b>	0	26,480	0	0	26,480
<b>Total Cost of Public Sector Transformation</b>	0	26,480	0	0	26,480
<b>Total Cost of Administration and Management</b>	0	26,480	24,116	0	50,596
<b>Total Cost of 237524 Kapir Subcounty</b>	0	26,480	24,116	0	50,596

**Subcounty / Town Council / Division: 273730 Mukura Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					

# VOTE: 909 Ngora District

227001 Travel inland	0	0	8,509	0	8,509
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>8,509</b>	<b>0</b>	<b>8,509</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>8,509</b>	<b>0</b>	<b>8,509</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>8,509</b>	<b>0</b>	<b>8,509</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	30,198	0	0	30,198
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>30,198</b>	<b>0</b>	<b>0</b>	<b>30,198</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>30,198</b>	<b>0</b>	<b>0</b>	<b>30,198</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>30,198</b>	<b>0</b>	<b>0</b>	<b>30,198</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,198</b>	<b>8,509</b>	<b>0</b>	<b>38,707</b>
<b>Total Cost of 273730 Mukura Town Council</b>	<b>0</b>	<b>30,198</b>	<b>8,509</b>	<b>0</b>	<b>38,707</b>

**Subcounty / Town Council / Division: 273731 Opot Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	6,214	0	6,214
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>6,214</b>	<b>0</b>	<b>6,214</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>6,214</b>	<b>0</b>	<b>6,214</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>6,214</b>	<b>0</b>	<b>6,214</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	22,619	0	0	22,619
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>22,619</b>	<b>0</b>	<b>0</b>	<b>22,619</b>

# VOTE: 909 Ngora District

<b>Total Cost of Human Resource Management</b>	0	22,619	0	0	22,619
<b>Total Cost of Public Sector Transformation</b>	0	22,619	0	0	22,619
<b>Total Cost of Administration and Management</b>	0	22,619	6,214	0	28,833
<b>Total Cost of 273731 Opot Town Council</b>	0	22,619	6,214	0	28,833

**Subcounty / Town Council / Division: 273732 Agirigiroi**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	11,564	0	11,564
<b>Total Cost of Infrastructure Development and Management</b>	0	0	11,564	0	11,564
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	11,564	0	11,564
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	11,564	0	11,564
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	13,323	0	0	13,323
<b>Total Cost of Capacity Strengthening</b>	0	13,323	0	0	13,323
<b>Total Cost of Human Resource Management</b>	0	13,323	0	0	13,323
<b>Total Cost of Public Sector Transformation</b>	0	13,323	0	0	13,323
<b>Total Cost of Administration and Management</b>	0	13,323	11,564	0	24,887
<b>Total Cost of 273732 Agirigiroi</b>	0	13,323	11,564	0	24,887

**Subcounty / Town Council / Division: 273733 Atoot**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					



# VOTE: 909 Ngora District

227001 Travel inland	0	0	15,006	0	15,006
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>15,006</b>	<b>0</b>	<b>15,006</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>15,006</b>	<b>0</b>	<b>15,006</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>15,006</b>	<b>0</b>	<b>15,006</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	16,930	0	0	16,930
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,930</b>	<b>0</b>	<b>0</b>	<b>16,930</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,930</b>	<b>0</b>	<b>0</b>	<b>16,930</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,930</b>	<b>0</b>	<b>0</b>	<b>16,930</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,930</b>	<b>15,006</b>	<b>0</b>	<b>31,936</b>
<b>Total Cost of 273733 Atoot</b>	<b>0</b>	<b>16,930</b>	<b>15,006</b>	<b>0</b>	<b>31,936</b>

**Subcounty / Town Council / Division: 273734 Morukakise**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	11,632	0	11,632
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>11,632</b>	<b>0</b>	<b>11,632</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>11,632</b>	<b>0</b>	<b>11,632</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>11,632</b>	<b>0</b>	<b>11,632</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	13,393	0	0	13,393
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>13,393</b>	<b>0</b>	<b>0</b>	<b>13,393</b>

# VOTE: 909 Ngora District

<b>Total Cost of Institutional Coordination</b>	0	13,393	0	0	13,393
<b>Total Cost of Governance And Security</b>	0	13,393	0	0	13,393
<b>Total Cost of Administration and Management</b>	0	13,393	11,632	0	25,025
<b>Total Cost of 273734 Morukakise</b>	0	13,393	11,632	0	25,025

Subcounty / Town Council / Division: 273735 Odwarat

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227001 Travel inland	0	0	17,773	0	17,773
<b>Total Cost of Infrastructure Development and Management</b>	0	0	17,773	0	17,773
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	17,773	0	17,773
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	17,773	0	17,773
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	19,831	0	0	19,831
<b>Total Cost of Administrative and Support Services</b>	0	19,831	0	0	19,831
<b>Total Cost of Institutional Coordination</b>	0	19,831	0	0	19,831
<b>Total Cost of Governance And Security</b>	0	19,831	0	0	19,831
<b>Total Cost of Administration and Management</b>	0	19,831	17,773	0	37,603
<b>Total Cost of 273735 Odwarat</b>	0	19,831	17,773	0	37,603

# VOTE: 909 Ngora District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	279,318	287,243
District Unconditional Grant Non-Wage	79,272	83,272
District Unconditional Grant Wage	108,044	111,969
Locally Raised Revenues	92,002	92,002
<b>Total Revenues Shares</b>	<b>279,318</b>	<b>287,243</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	108,044	111,969
Non Wage	171,274	175,274
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>279,318</b>	<b>287,243</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
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	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200

# VOTE: 909 Ngora District

<b>Total Cost of Finance and Accounting</b>	0	20,300	0	0	20,300
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	0	30,000	0	0	30,000
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	50,300	0	0	50,300
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	0	3,000	0	0	3,000
<b>Budget Output 000023 Inspection and Monitoring</b>					
222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
227001 Travel inland	0	12,772	0	0	12,772
<b>Total Cost of Inspection and Monitoring</b>	0	15,572	0	0	15,572
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	111,969	0	0	0	111,969
221003 Staff Training	0	2,000	0	0	2,000
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	8,400	0	0	8,400
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	27,200	0	0	27,200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
263402 Transfer to Other Government Units	0	54,302	0	0	54,302
<b>Total for LCIII: Ngora Subcounty</b>			<b>County: NGORA</b>		<b>54,302</b>
LCII: Ngora	ALL LLGs		Transfer of LST to LLGs	Source: Locally Raised Revenues	54,302
<b>Total Cost of Management of Government Accounts</b>	111,969	106,402	0	0	218,371

**VOTE: 909** Ngora District

---

<b>Total Cost of Accountability Systems and Service Delivery</b>	111,969	124,974	0	0	236,943
<b>Total Cost of Development Plan Implementation</b>	111,969	175,274	0	0	287,243
<b>Total Cost of Financial Management and Accountability (LG)</b>	111,969	175,274	0	0	287,243
<b>Total Cost of Finance</b>	111,969	175,274	0	0	287,243

---

# VOTE: 909 Ngora District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	450,901	422,971
District Unconditional Grant Non-Wage	157,852	155,852
District Unconditional Grant Wage	120,049	147,119
Locally Raised Revenues	173,000	120,000
<b>Development Revenues</b>	7,000	0
Locally Raised Revenues	7,000	0
<b>Total Revenues Shares</b>	<b>457,901</b>	<b>422,971</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	120,049	147,119
Non Wage	330,852	275,852
<b>Development Expenditure</b>		
Domestic Development	7,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>457,901</b>	<b>422,971</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
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	2,500	0	0	2,500
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,840	0	0	48,840
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>48,840</b>	<b>0</b>	<b>0</b>	<b>48,840</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	5,584	0	0	5,584
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>6,384</b>	<b>0</b>	<b>0</b>	<b>6,384</b>
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,647	0	0	61,647
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>61,647</b>	<b>0</b>	<b>0</b>	<b>61,647</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	147,119	0	0	0	147,119
211107 Boards, Committees and Council Allowances	0	45,660	0	0	45,660
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	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
227001 Travel inland	0	36,200	0	0	36,200
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200

# VOTE: 909 Ngora District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
<b>Total Cost of Administrative and Support Services</b>	<b>147,119</b>	<b>94,260</b>	<b>0</b>	<b>0</b>	<b>241,379</b>
<b>Total Cost of Institutional Coordination</b>	<b>147,119</b>	<b>211,131</b>	<b>0</b>	<b>0</b>	<b>358,251</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
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
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>9,120</b>	<b>0</b>	<b>0</b>	<b>9,120</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>9,120</b>	<b>0</b>	<b>0</b>	<b>9,120</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>23,400</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
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
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>9,700</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>33,100</b>	<b>0</b>	<b>0</b>	<b>33,100</b>
<b>Total Cost of Governance And Security</b>	<b>147,119</b>	<b>253,351</b>	<b>0</b>	<b>0</b>	<b>400,471</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
222001 Information and Communication Technology Services.	0	500	0	0	500



**VOTE: 909** Ngora District

---

227001 Travel inland	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Legislation and Oversight</b>	<b>147,119</b>	<b>275,852</b>	<b>0</b>	<b>0</b>	<b>422,971</b>
<b>Total Cost of Statutory bodies</b>	<b>147,119</b>	<b>275,852</b>	<b>0</b>	<b>0</b>	<b>422,971</b>

---

# VOTE: 909 Ngora District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,033,629	1,379,870
Programme Conditional Grant - Wage Recurrent	1,031,629	0
Programme Conditional Grant - Non Wage Recurrent	0	236,804
District Unconditional Grant Wage	0	921,067
Locally Raised Revenues	2,000	222,000
<b>Development Revenues</b>	1,130,000	361,044
Programme Conditional Grant - Development	0	361,044
Locally Raised Revenues	1,130,000	0
<b>Total Revenues Shares</b>	<b>2,163,629</b>	<b>1,740,915</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,031,629	921,067
Non Wage	2,000	458,804
<b>Development Expenditure</b>		
Domestic Development	1,130,000	361,044
External Financing	0	0
<b>Total Expenditure</b>	<b>2,163,629</b>	<b>1,740,915</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
221002 Workshops, Meetings and Seminars	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	592	0	0	592
227001 Travel inland	0	648	0	0	648

# VOTE: 909 Ngora District

<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	1,080	0	0	1,080
222001 Information and Communication Technology Services.	0	939	0	0	939
227001 Travel inland	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	1,722	0	0	1,722
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>0</b>	<b>5,181</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	877	0	0	877
222001 Information and Communication Technology Services.	0	720	0	0	720
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>3,037</b>	<b>0</b>	<b>0</b>	<b>3,037</b>
<b>Budget Output 010015 Extension services</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223004 Guard and Security services	0	1,200	0	0	1,200
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
227001 Travel inland	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	37,798	0	0	37,798
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
<b>Total Cost of Extension services</b>	<b>0</b>	<b>145,898</b>	<b>0</b>	<b>0</b>	<b>145,898</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	400	0	0	400

# VOTE: 909 Ngora District

222001 Information and Communication Technology Services.	0	664	0	0	664
224005 Laboratory supplies and services	0	1,000	0	0	1,000
227001 Travel inland	0	960	0	0	960
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>4,824</b>	<b>0</b>	<b>0</b>	<b>4,824</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>161,620</b>	<b>0</b>	<b>0</b>	<b>161,620</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>161,620</b>	<b>0</b>	<b>0</b>	<b>161,620</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>161,620</b>	<b>0</b>	<b>0</b>	<b>161,620</b>

## Service Area 20 Agricultural Production

### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	921,067	0	0	0	921,067
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,143	0	0	1,143
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>921,067</b>	<b>4,143</b>	<b>0</b>	<b>0</b>	<b>925,209</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>10,000</b>
LCII: Eastern ward	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000
222001 Information and Communication Technology Services.	0	0	5,261	0	5,261
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>5,261</b>

# VOTE: 909 Ngora District

LCII: Eastern ward		Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,261		
224003 Agricultural Supplies and Services				490,783		
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>		<b>270,783</b>		
LCII: Eastern ward	selected beneficiary	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	270,783		
227001 Travel inland				50,000		
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>		<b>50,000</b>		
LCII: Eastern ward	d	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	50,000		
227004 Fuel, Lubricants and Oils				20,000		
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>		<b>20,000</b>		
LCII: Eastern ward		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,000		
228002 Maintenance-Transport Equipment				5,000		
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>		<b>5,000</b>		
LCII: Eastern ward		Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000		
<b>Total Cost of Machinery acquisition and maintenance</b>		<b>0</b>	<b>220,000</b>	<b>361,044</b>	<b>0</b>	<b>581,044</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>921,067</b>	<b>224,143</b>	<b>361,044</b>	<b>0</b>	<b>1,506,254</b>
<b>Total Cost of Agro-Industrialization</b>		<b>921,067</b>	<b>224,143</b>	<b>361,044</b>	<b>0</b>	<b>1,506,254</b>
<b>Total Cost of Agricultural Production</b>		<b>921,067</b>	<b>224,143</b>	<b>361,044</b>	<b>0</b>	<b>1,506,254</b>

**Service Area 30 Agricultural Value Chain Services**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					

**VOTE: 909** Ngora District

**Budget Output 300016 Parish Development Model Operations**

227001 Travel inland	0	73,041	0	0	73,041
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>73,041</b>	<b>0</b>	<b>0</b>	<b>73,041</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>73,041</b>	<b>0</b>	<b>0</b>	<b>73,041</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>73,041</b>	<b>0</b>	<b>0</b>	<b>73,041</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>73,041</b>	<b>0</b>	<b>0</b>	<b>73,041</b>
<b>Total Cost of Production and Marketing</b>	<b>921,067</b>	<b>458,804</b>	<b>361,044</b>	<b>0</b>	<b>1,740,915</b>

# VOTE: 909 Ngora District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,502,947	4,268,068
Programme Conditional Grant - Wage Recurrent	3,079,465	0
Programme Conditional Grant - Non Wage Recurrent	707,483	701,176
District Unconditional Grant Wage	0	3,545,892
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	715,000	20,000
<b>Development Revenues</b>	486,458	439,660
Programme Conditional Grant - Development	89,656	84,362
District Discretionary Equalisation Development Grant	81,802	80,000
External Financing	315,000	275,298
<b>Total Revenues Shares</b>	<b>4,989,405</b>	<b>4,707,728</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,079,465	3,545,892
Non Wage	1,423,483	722,176
<b>Development Expenditure</b>		
Domestic Development	171,458	164,362
External Financing	315,000	275,298
<b>Total Expenditure</b>	<b>4,989,405</b>	<b>4,707,728</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)	0	372,240	0	0	372,240

# VOTE: 909 Ngora District

<b>Total for LCIII: Kobwin Subcounty</b>		<b>County: NGORA</b>		<b>53,835</b>
LCII: Atoot	Atoot Health Center II	Atoot Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,173
LCII: Kobuin	Kobuin Health Center III	Kobuin Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,145
LCII: Kobuin	Kobuin Health Center III	Kobuin Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,345
LCII: Opot	Opot Health Center II	Opot Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,173
<b>Total for LCIII: Missing Subcounty</b>		<b>County: KAPIR</b>		<b>318,405</b>
LCII: Missing Parish	Agu Health Center III	Agu Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,345
LCII: Missing Parish	Agu Health Center III	Agu Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,669
LCII: Missing Parish	Ajeluk Health Center III	Ajeluk Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,647
LCII: Missing Parish	Ajeluk Health Center III	Ajeluk Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,345
LCII: Missing Parish	Kapir Health Center III	Kapir Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,368
LCII: Missing Parish	Kapir Health Center III	Kapir Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,345
LCII: Missing Parish	Mukura Health Center III	Mukura Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,345
LCII: Missing Parish	Mukura Health Center III	Mukura Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,969
LCII: Missing Parish	Ngora DMU Health Center III	Ngora DMU Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,345
LCII: Missing Parish	Ngora DMU Health Center III	Ngora DMU Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,011



# VOTE: 909 Ngora District

LCII: Missing Parish	Ngora Health Center IV	Ngora Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,572		
LCII: Missing Parish	Ngora Health Center IV	Ngora Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	91,725		
LCII: Missing Parish	Omiito Health Center II	Omiito Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,173		
LCII: Missing Parish	St Anthony NGO Health Center II	St Anthony NGO Health Center I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,545		
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>372,240</b>	<b>0</b>	<b>0</b>	<b>372,240</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>372,240</b>	<b>0</b>	<b>0</b>	<b>372,240</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>372,240</b>	<b>0</b>	<b>0</b>	<b>372,240</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>372,240</b>	<b>0</b>	<b>0</b>	<b>372,240</b>

## Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 320080 Support to Hospitals</b>						
263308 Sector Conditional Grant (Non-Wage)		0	280,023	0	0	280,023
<b>Total for LCIII: Missing Subcounty</b>		<b>County: KAPIR</b>				<b>280,023</b>
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)			280,023
<b>Total Cost of Support to Hospitals</b>		<b>0</b>	<b>280,023</b>	<b>0</b>	<b>0</b>	<b>280,023</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>280,023</b>	<b>0</b>	<b>0</b>	<b>280,023</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>280,023</b>	<b>0</b>	<b>0</b>	<b>280,023</b>
<b>Total Cost of Hospital Services</b>		<b>0</b>	<b>280,023</b>	<b>0</b>	<b>0</b>	<b>280,023</b>

## Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						

# VOTE: 909 Ngora District

## SubProgramme 02 Population Health, Safety and Management

### Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	21,000	0	0	21,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

### Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	3,545,892	0	0	0	3,545,892
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	840	0	0	840
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	800	0	0	800
225202 Environment Impact Assessment for Capital Works	0	0	500	0	500

**Total for LCIII: Ngora Town Council** **County: NGORA** **500**

LCII: Eastern Ward	EIA on identified projects	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	3,500	0	3,500
---	---	---	-------	---	-------

**Total for LCIII: Ngora Town Council** **County: NGORA** **3,500**

LCII: Eastern Ward	monitoring of identified projects	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,500
--------------------	-----------------------------------	---	---	-------

227001 Travel inland	0	25,753	0	275,298	301,051
----------------------	---	--------	---	---------	---------

**Total for LCIII: Ngora Town Council** **County: NGORA** **275,298**

LCII: Eastern ward	DHO office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	20,000
--------------------	------------	----------------------------	--	--------

LCII: Eastern ward	DHOs office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000
--------------------	-------------	----------------------------	--	--------

LCII: Eastern ward	DHOs office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	155,298
--------------------	-------------	----------------------------	---	---------

LCII: Eastern ward	DHOs Office	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	50,000
--------------------	-------------	----------------------------	--	--------

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
----------------------------------	---	--------	---	---	--------

228002 Maintenance-Transport Equipment	0	5,500	0	0	5,500
--	---	-------	---	---	-------

# VOTE: 909 Ngora District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	420	0	0	420
312111 Residential Buildings - Acquisition			0	0	93,281	0	93,281
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>					<b>13,281</b>
LCII: Eastern ward	Payment of retention for 2 in 1 staff hse at HCIV	Residential Building - Contractor			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		13,281
<b>Total for LCIII: Opot Town Council</b>		<b>County: NGORA</b>					<b>80,000</b>
LCII: Opot Ward		Residential Building - Contractor			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		80,000
312121 Non-Residential Buildings - Acquisition			0	0	4,000	0	4,000
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>					<b>4,000</b>
LCII: Eastern ward	Retention for Medicine store at NHCIV	Non Residential Buildings - Contractor			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,000
312129 Other Buildings other than dwellings - Acquisition			0	0	10,762	0	10,762
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>					<b>2,100</b>
LCII: Northern Ward	Retention for placenta and pit latrin at DMU HCIII	Other Buildings Other than Dwellings - Other Construction works			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,100
<b>Total for LCIII: Odwarat</b>		<b>County: NGORA</b>					<b>8,662</b>
LCII: Angod	Retention for Lab space at Agu HC III	Other Buildings Other than Dwellings - Other Construction works			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,662
LCII: Angod	Retention for maternity in Agu HCIII	Other Buildings Other than Dwellings - Other Construction works			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		7,000
312139 Other Structures - Acquisition			0	0	48,818	0	48,818
<b>Total for LCIII: Mukura Town Council</b>		<b>County: NGORA</b>					<b>48,818</b>
LCII: Okunguro Ward	Fencing of MUKURA HC III	Other Structures - Construction Works			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		48,818
313235 Furniture and Fittings - Improvement			0	0	3,500	0	3,500
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>					<b>3,500</b>

# VOTE: 909 Ngora District

LCII: Northern Ward	DHOs office	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,500		
<b>Total Cost of Health System Strengthening</b>		3,545,892	48,913	164,362	275,298	4,034,465
<b>Total Cost of Population Health, Safety and Management</b>		3,545,892	69,913	164,362	275,298	4,055,465
<b>Total Cost of Human Capital Development</b>		3,545,892	69,913	164,362	275,298	4,055,465
<b>Total Cost of Health Management and Supervision</b>		3,545,892	69,913	164,362	275,298	4,055,465
<b>Total Cost of Health</b>		3,545,892	722,176	164,362	275,298	4,707,728

# VOTE: 909 Ngora District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	12,454,273	13,417,422
Programme Conditional Grant - Wage Recurrent	9,617,965	204,540
Programme Conditional Grant - Non Wage Recurrent	2,733,486	3,127,154
District Unconditional Grant Wage	70,822	10,053,727
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	26,000	26,000
<b>Development Revenues</b>	1,340,258	1,407,992
Programme Conditional Grant - Development	1,340,258	1,407,992
<b>Total Revenues Shares</b>	<b>13,794,531</b>	<b>14,825,413</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	9,688,787	10,258,267
Non Wage	2,765,486	3,159,154
<b>Development Expenditure</b>		
Domestic Development	1,340,258	1,407,992
External Financing	0	0
<b>Total Expenditure</b>	<b>13,794,531</b>	<b>14,825,413</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	4,765,705	0	0	0	4,765,705
228001 Maintenance-Buildings and Structures	0	573,385	0	0	573,385
312111 Residential Buildings - Acquisition	0	0	140,258	0	140,258

# VOTE: 909 Ngora District

<b>Total for LCIII: Missing Subcounty</b>		<b>County: KAPIR</b>			<b>140,258</b>
LCII: Missing Parish	Puna PS	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		140,258
312121 Non-Residential Buildings - Acquisition		0	0	46,687	0
<b>Total for LCIII: Missing Subcounty</b>		<b>County: KAPIR</b>			<b>46,687</b>
LCII: Missing Parish	Akeit PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		46,687
<b>Total Cost of Primary Education Services</b>		<b>4,765,705</b>	<b>573,385</b>	<b>186,945</b>	<b>0</b>
<b>Budget Output 320162 Capitation (Primary)</b>					
263308 Sector Conditional Grant (Non-Wage)		0	867,449	0	0
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>			<b>109,842</b>
LCII: Eastern ward	BKC Dem School	BKC DEM SCHOOL NGORA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,504
LCII: Eastern ward	Ngora Boys PS	NGORA BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,894
LCII: Eastern ward	Ngora Girls PS	NGORA GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,849
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		5,639
LCII: Eastern ward	Ngora School for the Deaf	NGORA SCHOOL FOR THE DEAF	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		14,435
LCII: Southern Ward	Ngora Township PS	NGORA TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,181
LCII: Southern Ward	Onyede PS	ONYEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,631
LCII: Western Ward	Ngora Okoboi PS	NGORA OKOBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,978
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		11,731
<b>Total for LCIII: Kobwin Subcounty</b>		<b>County: NGORA</b>			<b>95,570</b>

# VOTE: 909 Ngora District

LCII: Aciisa	Aciisa PS	ACIISA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,705
LCII: Akarukei	Akarukei PS	AKARUKEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,240
LCII: Atoot	Atoot PS	ATOOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,245
LCII: Omoo	Gawa PS	GAWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,995
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	22,384
<b>Total for LCIII: Mukura Subcounty</b>		<b>County: NGORA</b>		<b>91,571</b>
LCII: Agogomit	Agogomit PS	AGOGOMIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,828
LCII: Ajeluk	Ajeluk PS	AJELUK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,320
LCII: Akubui	Akubui PS	AKUBUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,955
LCII: Kokodu	Kokodu PS	Kokodu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,015
LCII: Kumel	Amugagara PS	AMUGAGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,103
LCII: Kumel	Kumel PS	KUMEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,799
LCII: Madoch	Madoc Ailak PS	Madoc Ailak Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,855
LCII: Madoch	Ongeerei PS	ONGEEREI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,698
<b>Total for LCIII: Ngora Subcounty</b>		<b>County: NGORA</b>		<b>93,087</b>
LCII: Apama	Apama PS	APAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,278

# VOTE: 909 Ngora District

LCII: Kalengo	Agolitom PS	AGOLITOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,614
LCII: Kalengo	Kalengo PS	KALENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,035
LCII: Kalengo	Tididiek Okorom PS	TIBIDIEK-OKOROM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,545
LCII: Nyamongo	Nyamongo PS	NYAMONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,228
LCII: Oteteen	Oteteen PS	OTETEEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,387
<b>Total for LCIII: Kapir Subcounty</b>		<b>County: NGORA</b>		<b>123,008</b>
LCII: Ajesa	Akarukei Ajesa PS	AKARUKEI AJESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,506
LCII: Akisim	Akisim PS	AKISIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,635
LCII: Kapir	Atiira PS	Atiira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,157
LCII: Kapir	Kapir PS	KAPIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,065
LCII: Kokong	Kokong PS	KOKONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,594
LCII: Oluwa	Oluwa PS	OLUWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,329
LCII: Omuriana	Omuriana PS	OMURIANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,113
LCII: Orisai	Orisai PS	ORISAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,609
<b>Total for LCIII: Missing Subcounty</b>		<b>County: KAPIR</b>		<b>354,371</b>
LCII: Missing Parish	Agirigiroi PS	AGIRIGIROI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,546



# VOTE: 909 Ngora District

LCII: Missing Parish	Agu PS	AGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,530
LCII: Missing Parish	Agule Omiito	AGULE-OMIITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,819
LCII: Missing Parish	Akeit PS	Akeit Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,242
LCII: Missing Parish	Angod PS	ANGOD P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,813
LCII: Missing Parish	Atapar PS	ATAPAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,181
LCII: Missing Parish	Kaler PS	KALER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,323
LCII: Missing Parish	Kamodokima PS	KAMODOKIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,411
LCII: Missing Parish	Kobwin PS	KOBWIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,397
LCII: Missing Parish	Kococwa PS	KOCOCWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,475
LCII: Missing Parish	Kodike PS	KODIKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,582
LCII: Missing Parish	Koile PS	KOILE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,802
LCII: Missing Parish	Koloin PS	KOLOIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,713
LCII: Missing Parish	Kopege Kakungulu PS	KOPEGE KAKUNGULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,614
LCII: Missing Parish	Morukakise PS	MURUKAKISE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,392

# VOTE: 909 Ngora District

LCII: Missing Parish	Mukura Okunguro PS	MUKURA-OKUNGURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,491		
LCII: Missing Parish	Mukura PS	MUKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,883		
LCII: Missing Parish	Ngora New PS	NGORA NEW P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,224		
LCII: Missing Parish	Odwarat PS	ODWARAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,564		
LCII: Missing Parish	Omaditok PS	OMADITOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,737		
LCII: Missing Parish	Omiito PS	OMIITO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,131		
LCII: Missing Parish	Opot PS	OPOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,581		
LCII: Missing Parish	Puna PS	PUNA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,002		
LCII: Missing Parish	St. Gusta Kosim PS	ST. GUSTA KOSIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,919		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>867,449</b>	<b>0</b>	<b>0</b>	<b>867,449</b>
<b>Total Cost of Education,Sports and skills</b>		<b>4,765,705</b>	<b>1,440,834</b>	<b>186,945</b>	<b>0</b>	<b>6,393,484</b>
<b>Total Cost of Human Capital Development</b>		<b>4,765,705</b>	<b>1,440,834</b>	<b>186,945</b>	<b>0</b>	<b>6,393,484</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>4,765,705</b>	<b>1,440,834</b>	<b>186,945</b>	<b>0</b>	<b>6,393,484</b>

## Service Area 20 Secondary Education

### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	821,500	0	0	821,500
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>281,940</b>

# VOTE: 909 Ngora District

LCII: Eastern ward	Ngora Girls SS	NGORA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	34,160		
LCII: Eastern ward	Ngora High School	NGORA H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	247,780		
<b>Total for LCIII: Ngora Subcounty</b>		<b>County: NGORA</b>		<b>76,360</b>		
LCII: Odwarat	Ngora Seed SS Odwarat	NGORA SEED SCHOOL ODWARAT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	76,360		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: KAPIR</b>		<b>463,200</b>		
LCII: Missing Parish	Kobwin Seed SS	KOBWIN S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	122,356		
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	272,400		
LCII: Missing Parish	Okapel High School	OKAPEL HIGH SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	68,444		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>821,500</b>	<b>0</b>	<b>0</b>	<b>821,500</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		4,193,018	0	0	0	4,193,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	15,000	0	15,000
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>15,000</b>
LCII: Eastern ward	Agirigiroi Seed SS	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
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>3,300</b>
LCII: Eastern ward	District Education Office	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	3,300		
221012 Small Office Equipment		0	0	546	0	546
<b>Total for LCIII:</b>		<b>County:</b>				<b>546</b>
LCII:	Ngora District Education Office	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	546		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000

# VOTE: 909 Ngora District

<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>			<b>3,000</b>
LCII: Eastern ward	District Headquarters	Feasibility Studies or Screening of Projects - Appraisal	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
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>			<b>18,000</b>
LCII: Eastern ward	District Education Office	Monitoring, 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
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>			<b>3,000</b>
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	116,762	0	0
228002 Maintenance-Transport Equipment		0	0	7,154	0
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>			<b>7,154</b>
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	District Education Office	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	950,000	0
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>			<b>950,000</b>
LCII: Eastern ward	Agirigiroi Seed SS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		950,000
312229 Other ICT Equipment - Acquisition		0	0	165,000	0
<b>Total for LCIII:</b>		<b>County:</b>			<b>165,000</b>
LCII:	Agirigiroi Seed SS	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		165,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	56,047	0
<b>Total for LCIII: Missing Subcounty</b>		<b>County: KAPIR</b>			<b>56,047</b>

# VOTE: 909 Ngora District

LCII: Missing Parish	Agirigiroi Seed SS	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047
----------------------	--------------------	---	--	--------

<b>Total Cost of Secondary Education Services</b>	<b>4,193,018</b>	<b>116,762</b>	<b>1,221,047</b>	<b>0</b>	<b>5,530,827</b>
<b>Total Cost of Education,Sports and skills</b>	<b>4,193,018</b>	<b>938,262</b>	<b>1,221,047</b>	<b>0</b>	<b>6,352,327</b>
<b>Total Cost of Human Capital Development</b>	<b>4,193,018</b>	<b>938,262</b>	<b>1,221,047</b>	<b>0</b>	<b>6,352,327</b>
<b>Total Cost of Secondary Education</b>	<b>4,193,018</b>	<b>938,262</b>	<b>1,221,047</b>	<b>0</b>	<b>6,352,327</b>

**Service Area 30 Skills Development**

**Draft Budget Estimates for FY 2024/25**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
------------------------------	-------------	-----------------	----------------	----------------	--------------

**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 320160 Tertiary Education Services**

211101 General Staff Salaries	1,215,909	0	0	0	1,215,909
-------------------------------	-----------	---	---	---	-----------

<b>Total Cost of Tertiary Education Services</b>	<b>1,215,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,215,909</b>
--	------------------	----------	----------	----------	------------------

**Budget Output 320163 Capitation (Tertiary)**

263308 Sector Conditional Grant (Non-Wage)	0	647,783	0	0	647,783
--	---	---------	---	---	---------

<b>Total for LCIII: Missing Subcounty</b>	<b>County: KAPIR</b>				<b>647,783</b>
---	----------------------	--	--	--	----------------

LCII: Missing Parish	St Aloysius TTI Ngora	St. Aloysius Ngora PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	647,783
----------------------	-----------------------	---------------------------	--	---------

<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>647,783</b>	<b>0</b>	<b>0</b>	<b>647,783</b>
--	----------	----------------	----------	----------	----------------

<b>Total Cost of Education,Sports and skills</b>	<b>1,215,909</b>	<b>647,783</b>	<b>0</b>	<b>0</b>	<b>1,863,691</b>
--	------------------	----------------	----------	----------	------------------

<b>Total Cost of Human Capital Development</b>	<b>1,215,909</b>	<b>647,783</b>	<b>0</b>	<b>0</b>	<b>1,863,691</b>
--	------------------	----------------	----------	----------	------------------

<b>Total Cost of Skills Development</b>	<b>1,215,909</b>	<b>647,783</b>	<b>0</b>	<b>0</b>	<b>1,863,691</b>
---	------------------	----------------	----------	----------	------------------

**Service Area 40 Education&Sports Management and Inspection**

**Draft Budget Estimates for FY 2024/25**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
------------------------------	-------------	-----------------	----------------	----------------	--------------

**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 000023 Inspection and Monitoring**

# VOTE: 909 Ngora District

221002 Workshops, Meetings and Seminars	0	536	0	0	536
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	250	0	0	250
222001 Information and Communication Technology Services.	0	420	0	0	420
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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>26,176</b>	<b>0</b>	<b>0</b>	<b>26,176</b>
<b>Budget Output 000034 Education and Skills Development</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 120007 Support Services</b>					
282103 Scholarships and related costs	0	2,000	0	0	2,000
<b>Total for LCIII: Ngora Town Council</b>			<b>County: NGORA</b>		<b>2,000</b>
LCII: Eastern ward	Ngora District Education Office	Bursaries to Science Learners at Tertiary Institutions	Source: Locally Raised Revenues		2,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	83,635	0	0	0	83,635
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	100	0	0	100
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
227001 Travel inland	0	2,630	0	0	2,630
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

# VOTE: 909 Ngora District

228002 Maintenance-Transport Equipment	0	1,950	0	0	1,950
<b>Total Cost of Management of Education Services</b>	<b>83,635</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>94,735</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	10,700	0	0	10,700
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	900	0	0	900
227001 Travel inland	0	18,000	0	0	18,000
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>83,635</b>	<b>129,276</b>	<b>0</b>	<b>0</b>	<b>212,911</b>
<b>Total Cost of Human Capital Development</b>	<b>83,635</b>	<b>129,276</b>	<b>0</b>	<b>0</b>	<b>212,911</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>83,635</b>	<b>129,276</b>	<b>0</b>	<b>0</b>	<b>212,911</b>

## Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>10,258,267</b>	<b>3,159,154</b>	<b>1,407,992</b>	<b>0</b>	<b>14,825,413</b>

# VOTE: 909 Ngora District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	590,788	1,340,645
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	81,838	88,010
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	507,950	251,635
<b>Development Revenues</b>	1,444,875	403,777
Programme Conditional Grant - Development	1,403,777	403,777
District Discretionary Equalisation Development Grant	41,098	0
<b>Total Revenues Shares</b>	<b>2,035,663</b>	<b>1,744,422</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	81,838	88,010
Non Wage	508,950	1,252,635
<b>Development Expenditure</b>		
Domestic Development	1,444,875	403,777
External Financing	0	0
<b>Total Expenditure</b>	<b>2,035,663</b>	<b>1,744,422</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	88,010	0	0	0	88,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,958	0	0	12,958



# VOTE: 909 Ngora District

212101 Social Security Contributions	0	2,700	0	0	2,700
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221004 Recruitment Expenses	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	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223004 Guard and Security services	0	4,000	0	0	4,000
223005 Electricity	0	500	0	0	500
223006 Water	0	1,000	0	0	1,000
224010 Protective Gear	0	1,000	0	0	1,000
224011 Research Expenses	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	31,347	0	0	31,347
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	10,100	0	0	10,100
263402 Transfer to Other Government Units	0	158,230	0	0	158,230
<b>Total for LCIII: Ngora Town Council</b>			<b>County: NGORA</b>		<b>86,605</b>
LCII: Southern Ward			Transfer of funds to Ngora Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	86,605
<b>Total for LCIII: Kobwin Subcounty</b>			<b>County: NGORA</b>		<b>18,229</b>
LCII: Kobwin	Road office		Transfer to sub counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	18,229
<b>Total for LCIII: Ngora Subcounty</b>			<b>County: NGORA</b>		<b>17,520</b>

# VOTE: 909 Ngora District

LCII: Tididiek	Road office	Transfer of funds to Ngora sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	17,520		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: KAPIR</b>		<b>35,876</b>		
LCII: Missing Parish		Transfer of funds to Mukura sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	17,717		
LCII: Missing Parish	Road office	Transfer of funds to Kapir sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	18,159		
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>88,010</b>	<b>252,635</b>	<b>0</b>	<b>0</b>	<b>340,645</b>
<b>Total Cost of Transport Asset Management</b>		<b>88,010</b>	<b>252,635</b>	<b>0</b>	<b>0</b>	<b>340,645</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>88,010</b>	<b>252,635</b>	<b>0</b>	<b>0</b>	<b>340,645</b>
<b>Total Cost of Community Access Roads</b>		<b>88,010</b>	<b>252,635</b>	<b>0</b>	<b>0</b>	<b>340,645</b>
<b>Service Area 20 Engineering Services</b>						
<b>Draft Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	5,000	0	5,000
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>5,000</b>
LCII: Northern Ward	Road office	Casual workersr salary	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	5,000		
212101 Social Security Contributions		0	0	1,000	0	1,000
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>1,000</b>
LCII: Eastern ward	Road office	NSSF Contribution	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000		
212102 Medical expenses (Employees)		0	0	500	0	500
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>500</b>
LCII: Northern Ward	Road office	Medical Expenses Emergencies	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	500		

# VOTE: 909 Ngora District

221001 Advertising and Public Relations			0	500	0	0	500
221002 Workshops, Meetings and Seminars			0	3,000	2,000	0	5,000
<b>Total for LCIII: Ngora Town Council</b>				<b>County: NGORA</b>			<b>2,000</b>
LCII: Eastern Ward	Road office	Workshops, Meetings, Seminars - Training (Others)			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		2,000
221007 Books, Periodicals & Newspapers			0	500	0	0	500
221009 Welfare and Entertainment			0	1,000	800	0	1,800
<b>Total for LCIII: Ngora Town Council</b>				<b>County: NGORA</b>			<b>800</b>
LCII: Northern Ward	Road office	Welfare - Food and Refreshments			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		800
221011 Printing, Stationery, Photocopying and Binding			0	1,500	400	0	1,900
<b>Total for LCIII: Ngora Town Council</b>				<b>County: NGORA</b>			<b>400</b>
LCII: Northern Ward	Road office	Office Supplies - Printing, Photocopying, Binding and Stationery			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		400
221014 Bank Charges and other Bank related costs			0	100	0	0	100
222001 Information and Communication Technology Services.			0	4,000	0	0	4,000
223004 Guard and Security services			0	1,000	0	0	1,000
223005 Electricity			0	700	0	0	700
223006 Water			0	700	0	0	700
224010 Protective Gear			0	1,000	2,000	0	3,000
<b>Total for LCIII: Ngora Town Council</b>				<b>County: NGORA</b>			<b>2,000</b>
LCII: Northern Ward	Road office	Protective Gear - Personal Protective Equipment			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		2,000
224011 Research Expenses			0	20,000	0	0	20,000
225201 Consultancy Services-Capital			0	0	22,000	0	22,000
<b>Total for LCIII: Ngora Town Council</b>				<b>County: NGORA</b>			<b>22,000</b>
LCII: Northern Ward	Road office	Consultancy - Engineering			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		22,000

# VOTE: 909 Ngora District

225202 Environment Impact Assessment for Capital Works			0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	500	0	500
<b>Total for LCIII: Ngora Town Council</b>				<b>County: NGORA</b>			<b>500</b>
LCII: Northern Ward	Road office	Feasibility Studies or Screening of Projects - Feasibility Study			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		500
225204 Monitoring and Supervision of capital work			0	20,000	0	0	20,000
227001 Travel inland			0	45,000	2,572	0	47,572
<b>Total for LCIII: Ngora Town Council</b>				<b>County: NGORA</b>			<b>2,572</b>
LCII: Northern Ward	Road office	Travel Inland - Department Trips			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		2,572
227004 Fuel, Lubricants and Oils			0	288,000	10,005	0	298,005
<b>Total for LCIII: Ngora Town Council</b>				<b>County: NGORA</b>			<b>10,005</b>
LCII: Northern Ward	Road office	Fuel, Oils and Lubricants - Oils, Grease and Lubricants			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		10,005
228001 Maintenance-Buildings and Structures			0	510,000	5,000	0	515,000
<b>Total for LCIII: Ngora Town Council</b>				<b>County: NGORA</b>			<b>5,000</b>
LCII: Northern Ward	Road office	Building and Facility Maintenance - Maintenance, Repair and Support Services			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		1,000
LCII: Northern Ward	Road office	Building and Facility Maintenance - Painting Services			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,000
228002 Maintenance-Transport Equipment			0	100,000	0	0	100,000
312131 Roads and Bridges - Acquisition			0	0	352,000	0	352,000
<b>Total for LCIII: Ngora Town Council</b>				<b>County: NGORA</b>			<b>352,000</b>
LCII: Northern Ward	Roads office	Roads and Bridges - Contractors			Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		352,000
<b>Total Cost of Infrastructure Development and Management</b>			<b>0</b>	<b>1,000,000</b>	<b>403,777</b>	<b>0</b>	<b>1,403,777</b>

**VOTE: 909** Ngora District

---

<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>1,000,000</b>	<b>403,777</b>	<b>0</b>	<b>1,403,777</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>	<b>403,777</b>	<b>0</b>	<b>1,403,777</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>1,000,000</b>	<b>403,777</b>	<b>0</b>	<b>1,403,777</b>
<b>Total Cost of Roads and Engineering</b>	<b>88,010</b>	<b>1,252,635</b>	<b>403,777</b>	<b>0</b>	<b>1,744,422</b>

---

# VOTE: 909 Ngora District

## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	109,946	113,480
District Unconditional Grant Wage	52,057	51,308
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	55,889	60,173
<b>Development Revenues</b>	244,679	302,977
Programme Conditional Grant - Development	229,864	288,162
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>354,625</b>	<b>416,457</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	52,057	51,308
Non Wage	57,889	62,173
<b>Development Expenditure</b>		
Domestic Development	244,679	302,977
External Financing	0	0
<b>Total Expenditure</b>	<b>354,625</b>	<b>416,457</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	51,308	0	0	0	51,308
212102 Medical expenses (Employees)	0	400	0	0	400
221001 Advertising and Public Relations	0	0	1,100	0	1,100
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,100</b>

# VOTE: 909 Ngora District

LCII:	Newspapers - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,100
221002 Workshops, Meetings and Seminars	0	11,011	3,200
<b>Total for LCIII:</b>	<b>County:</b>		<b>3,200</b>
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,200
221003 Staff Training	0	2,000	0
221007 Books, Periodicals & Newspapers	0	200	0
221009 Welfare and Entertainment	0	1,580	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0
222001 Information and Communication Technology Services.	0	1,200	0
223004 Guard and Security services	0	900	0
223005 Electricity	0	420	0
223006 Water	0	200	0
224004 Beddings, Clothing, Footwear and related Services	0	3,500	0
224005 Laboratory supplies and services	0	0	982
<b>Total for LCIII:</b>	<b>County:</b>		<b>982</b>
LCII:	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	982
225202 Environment Impact Assessment for Capital Works	0	0	3,300
<b>Total for LCIII:</b>	<b>County:</b>		<b>3,300</b>
LCII:	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,300
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,071
<b>Total for LCIII:</b>	<b>County:</b>		<b>6,071</b>
LCII:	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,871

# VOTE: 909 Ngora District

LCII:	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,200		
225204 Monitoring and Supervision of capital work	0	0	10,600	0	10,600
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,600</b>
LCII:	Supervision of projects on O&M, M&E of New projects to ensure compliance.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,800		
LCII:	Supervision of works by the department	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,800		
227001 Travel inland	0	29,900	14,815	0	44,715
<b>Total for LCIII:</b>	<b>County:</b>				<b>14,815</b>
LCII:	Travel Inland - Others	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
227004 Fuel, Lubricants and Oils	0	6,762	9,000	0	15,762
<b>Total for LCIII:</b>	<b>County:</b>				<b>9,000</b>
LCII:	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,000		
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
312139 Other Structures - Acquisition	0	0	208,910	0	208,910
<b>Total for LCIII:</b>	<b>County:</b>				<b>208,910</b>
LCII:	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	75,600		
LCII:	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,680		
LCII:	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	102,000		
LCII:	Other Structures - Contractor	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	14,630		
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	45,000	0	45,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>45,000</b>



# VOTE: 909 Ngora District

LCII:	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	45,000		
<b>Total Cost of Planning and Budgeting services</b>	<b>51,308</b>	<b>62,173</b>	<b>302,977</b>	<b>0</b>	<b>416,457</b>
<b>Total Cost of Water Resources Management</b>	<b>51,308</b>	<b>62,173</b>	<b>302,977</b>	<b>0</b>	<b>416,457</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>51,308</b>	<b>62,173</b>	<b>302,977</b>	<b>0</b>	<b>416,457</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>51,308</b>	<b>62,173</b>	<b>302,977</b>	<b>0</b>	<b>416,457</b>
<b>Total Cost of Water</b>	<b>51,308</b>	<b>62,173</b>	<b>302,977</b>	<b>0</b>	<b>416,457</b>

# VOTE: 909 Ngora District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	138,306	126,910
District Unconditional Grant Wage	65,039	67,332
Locally Raised Revenues	30,000	15,000
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	23,268	24,578
<b>Development Revenues</b>	0	7,000
District Discretionary Equalisation Development Grant	0	7,000
<b>Total Revenues Shares</b>	<b>138,306</b>	<b>133,910</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	65,039	67,332
Non Wage	73,268	59,578
<b>Development Expenditure</b>		
Domestic Development	0	7,000
External Financing	0	0
<b>Total Expenditure</b>	<b>138,306</b>	<b>133,910</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	67,332	0	0	0	67,332
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000

# VOTE: 909 Ngora District

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>67,332</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>72,332</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,367	0	0	1,367
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>11,367</b>	<b>0</b>	<b>0</b>	<b>11,367</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
227001 Travel inland	0	24,578	0	0	24,578
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>24,578</b>	<b>0</b>	<b>0</b>	<b>24,578</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>67,332</b>	<b>40,945</b>	<b>0</b>	<b>0</b>	<b>108,277</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	400	0	0	400
227001 Travel inland	0	3,600	0	0	3,600
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	7,422	0	0	7,422
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>7,422</b>	<b>0</b>	<b>0</b>	<b>7,422</b>
<b>Budget Output 140035 Land Information Management</b>					
227001 Travel inland	0	7,210	0	0	7,210
312139 Other Structures - Acquisition	0	0	7,000	0	7,000
<b>Total for LCIII: Mukura Town Council</b>	<b>County: NGORA</b>				<b>7,000</b>
LCII: Akeit Ward	Survey of government land in Akeit pairsh	Lease	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>7,210</b>	<b>7,000</b>	<b>0</b>	<b>14,210</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>18,633</b>	<b>7,000</b>	<b>0</b>	<b>25,633</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>67,332</b>	<b>59,578</b>	<b>7,000</b>	<b>0</b>	<b>133,910</b>
<b>Total Cost of Natural Resources Management</b>	<b>67,332</b>	<b>59,578</b>	<b>7,000</b>	<b>0</b>	<b>133,910</b>
<b>Total Cost of Natural Resources</b>	<b>67,332</b>	<b>59,578</b>	<b>7,000</b>	<b>0</b>	<b>133,910</b>

---

**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>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	168,747	87,768
Programme Conditional Grant - Non Wage Recurrent	31,438	31,438
District Unconditional Grant Wage	50,109	33,330
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	86,200	22,000
<b>Total Revenues Shares</b>	<b>168,747</b>	<b>87,768</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	50,109	33,330
Non Wage	118,638	54,438
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>168,747</b>	<b>87,768</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
221009 Welfare and Entertainment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,600	0	0	1,600
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# VOTE: 909 Ngora District

<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	33,330	0	0	0	33,330
<b>Total Cost of Planning and Budgeting services</b>	<b>33,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,330</b>
<b>Total Cost of Labour and employment services</b>	<b>33,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,330</b>
<b>Total Cost of Human Capital Development</b>	<b>33,330</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>50,330</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
<b>Total Cost of Community Mobilisation</b>	<b>33,330</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>64,530</b>

# VOTE: 909 Ngora District

## Service Area 20 Empowerment and Mindset Change

### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320146 Support to special interest Groups</b>					
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	11,200	0	0	11,200
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,038	0	0	2,038
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,438</b>	<b>0</b>	<b>0</b>	<b>6,438</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>6,438</b>	<b>0</b>	<b>0</b>	<b>6,438</b>

---

**VOTE: 909** Ngora District

---

<b>Total Cost of Community Mobilization And Mindset Change</b>	0	6,438	0	0	6,438
<b>Total Cost of Empowerment and Mindset Change</b>	0	23,238	0	0	23,238
<b>Total Cost of Community Based Services</b>	33,330	54,438	0	0	87,768

---



# VOTE: 909 Ngora District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	77,298	77,889
District Unconditional Grant Non-Wage	42,277	42,277
District Unconditional Grant Wage	21,020	21,611
Locally Raised Revenues	14,000	14,000
<b>Development Revenues</b>	36,654	144,636
District Discretionary Equalisation Development Grant	36,654	144,636
<b>Total Revenues Shares</b>	<b>113,952</b>	<b>222,525</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	21,020	21,611
Non Wage	56,277	56,277
<b>Development Expenditure</b>		
Domestic Development	36,654	144,636
External Financing	0	0
<b>Total Expenditure</b>	<b>113,952</b>	<b>222,525</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	21,611	0	0	0	21,611
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	0	0	2,400
227001 Travel inland		0	25,677	4,633	0	30,310
<b>Total for LCIII: Ngora Town Council</b>				<b>County: NGORA</b>		<b>4,633</b>
LCII: Eastern ward	Facilitation for Nutrition coordination committee	Travel Inland - Others		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,633
227004 Fuel, Lubricants and Oils		0	5,200	0	0	5,200
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>		<b>21,611</b>	<b>42,277</b>	<b>4,633</b>	<b>0</b>	<b>68,521</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>21,611</b>	<b>42,277</b>	<b>4,633</b>	<b>0</b>	<b>68,521</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
221009 Welfare and Entertainment		0	3,000	0	0	3,000
227001 Travel inland		0	11,000	41,694	0	52,694
<b>Total for LCIII: Ngora Town Council</b>				<b>County: NGORA</b>		<b>41,694</b>
LCII: Eastern ward	Assment of LLGs performance imprvt data colction	Travel Inland - Facilitation		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		41,694
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>14,000</b>	<b>41,694</b>	<b>0</b>	<b>55,694</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>						
227001 Travel inland		0	0	10,145	0	10,145
<b>Total for LCIII: Ngora Town Council</b>				<b>County: NGORA</b>		<b>10,145</b>
LCII: Eastern ward	CAOs office	Travel Inland - Field Work Expenses		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,145
312139 Other Structures - Acquisition		0	0	65,000	0	65,000
<b>Total for LCIII: Ngora Town Council</b>				<b>County: NGORA</b>		<b>65,000</b>
LCII: Eastern ward	Fencing of Community Based Services offices	Other Structures - Construction Works		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
LCII: Eastern ward	Installation of solar lighting at the District HQs	Other Structures - Electrical Works		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>		<b>0</b>	<b>0</b>	<b>75,145</b>	<b>0</b>	<b>75,145</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>14,000</b>	<b>116,840</b>	<b>0</b>	<b>130,840</b>

# VOTE: 909 Ngora District

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000023 Inspection and Monitoring

225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>3,000</b>
LCII: Eastern ward	Payment of advert for DDEG projects	Environmental Impact Assessment - Advertising	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
LCII: Eastern ward	Selected DDEG Projects	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>2,000</b>
LCII: Eastern ward	Selected DDEG projects	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
LCII: Eastern ward	Selected projects of DDEG	Feasibility Studies or Screening of Projects Consultancy	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
225204 Monitoring and Supervision of capital work	0	0	9,000	0	9,000
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>9,000</b>
LCII: Eastern ward	Selected peojcts	Monitoring of DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
227001 Travel inland	0	0	9,164	0	9,164
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>				<b>9,164</b>
LCII: Eastern ward	Selected DDEG PROJECTS	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,164
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>23,164</b>	<b>0</b>	<b>23,164</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>23,164</b>	<b>0</b>	<b>23,164</b>
<b>Total Cost of Development Plan Implementation</b>	<b>21,611</b>	<b>56,277</b>	<b>144,636</b>	<b>0</b>	<b>222,525</b>
<b>Total Cost of Planning and Statistics</b>	<b>21,611</b>	<b>56,277</b>	<b>144,636</b>	<b>0</b>	<b>222,525</b>
<b>Total Cost of Planning</b>	<b>21,611</b>	<b>56,277</b>	<b>144,636</b>	<b>0</b>	<b>222,525</b>

# VOTE: 909 Ngora District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	52,622	38,981
District Unconditional Grant Non-Wage	28,995	12,954
District Unconditional Grant Wage	15,628	18,027
Locally Raised Revenues	8,000	8,000
<b>Total Revenues Shares</b>	<b>52,622</b>	<b>38,981</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	15,628	18,027
Non Wage	21,367	20,954
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>36,995</b>	<b>38,981</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	18,027	0	0	0	18,027
227001 Travel inland	0	20,954	0	0	20,954
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>18,027</b>	<b>20,954</b>	<b>0</b>	<b>0</b>	<b>38,981</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>18,027</b>	<b>20,954</b>	<b>0</b>	<b>0</b>	<b>38,981</b>
<b>Total Cost of Development Plan Implementation</b>	<b>18,027</b>	<b>20,954</b>	<b>0</b>	<b>0</b>	<b>38,981</b>
<b>Total Cost of Compliance</b>	<b>18,027</b>	<b>20,954</b>	<b>0</b>	<b>0</b>	<b>38,981</b>

---

**VOTE: 909** Ngora District

---

<b>Total Cost of Internal Audit</b>	18,027	20,954	0	0	38,981
-------------------------------------	--------	--------	---	---	--------

---

# VOTE: 909 Ngora District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	40,653	35,501
Programme Conditional Grant - Non Wage Recurrent	10,269	10,253
District Unconditional Grant Wage	26,384	21,248
Locally Raised Revenues	4,000	4,000
<b>Total Revenues Shares</b>	<b>40,653</b>	<b>35,501</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	26,384	21,248
Non Wage	14,269	14,253
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>40,653</b>	<b>35,501</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	21,248	0	0	0	21,248
227001 Travel inland	0	14,253	0	0	14,253
<b>Total Cost of Trade Development</b>	<b>21,248</b>	<b>14,253</b>	<b>0</b>	<b>0</b>	<b>35,501</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>21,248</b>	<b>14,253</b>	<b>0</b>	<b>0</b>	<b>35,501</b>
<b>Total Cost of Private Sector Development</b>	<b>21,248</b>	<b>14,253</b>	<b>0</b>	<b>0</b>	<b>35,501</b>
<b>Total Cost of Commercial Services</b>	<b>21,248</b>	<b>14,253</b>	<b>0</b>	<b>0</b>	<b>35,501</b>

---

**VOTE: 909** Ngora District

---

<b>Total Cost of Trade, Industry and Local Development</b>	21,248	14,253	0	0	35,501
--	--------	--------	---	---	--------

---