

**Vote:603 Ngora District**

**FY 2018/19**

**Part I: Higher Local Government Budget Estimates**

*SECTION A: Overview of Revenues and Expenditures*

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>Locally Raised Revenues</b>	779,639	282,028	255,285
<b>Discretionary Government Transfers</b>	2,228,876	1,907,597	2,545,892
<b>Conditional Government Transfers</b>	11,067,447	8,136,704	12,417,831
<b>Other Government Transfers</b>	1,300,993	1,095,364	2,474,610
<b>Donor Funding</b>	0	71,521	624,021
<b>Grand Total</b>	<b>15,376,955</b>	<b>11,493,215</b>	<b>18,317,639</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,239,208	1,553,173	2,413,565
Finance	344,180	207,233	308,389
Statutory Bodies	445,306	318,014	433,880
Production and Marketing	627,026	518,053	1,192,467
Health	1,738,069	1,470,298	3,105,841
Education	7,391,176	5,480,039	7,987,588
Roads and Engineering	946,807	850,629	1,176,497
Water	575,209	506,557	359,211
Natural Resources	139,351	143,579	208,346
Community Based Services	761,048	355,722	976,848
Planning	127,811	65,568	115,913
Internal Audit	41,764	24,349	39,093
<b>Grand Total</b>	<b>15,376,955</b>	<b>11,493,215</b>	<b>18,317,639</b>
<i>o/w: Wage:</i>	<i>7,885,091</i>	<i>5,913,818</i>	<i>9,189,325</i>
<i>Non-Wage Recurrent:</i>	<i>4,842,805</i>	<i>3,004,721</i>	<i>5,424,395</i>
<i>Domestic Devt:</i>	<i>2,649,059</i>	<i>2,503,154</i>	<i>3,079,897</i>
<i>Donor Devt:</i>	<i>0</i>	<i>71,521</i>	<i>624,021</i>

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## A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>779,639</b>	<b>282,028</b>	<b>255,285</b>
Advertisements/Bill Boards	2,518	75	2,518
Agency Fees	20,056	10,520	10,056
Animal & Crop Husbandry related Levies	6,210	2,172	3,210
Business licenses	736	10,942	736
Educational/Instruction related levies	26,107	2,380	10,000
Group registration	0	810	5,000
Inspection Fees	14,965	0	14,965
Land Fees	372,004	94,134	30,000
Liquor licenses	1,556	0	1,556
Local Hotel Tax	5,000	0	5,000
Local Services Tax	54,799	44,243	54,799
Market /Gate Charges	123,816	90,430	80,000
Occupational Permits	436	0	436
Other Fees and Charges	104,229	5,799	5,000
Other licenses	0	0	934
Park Fees	6,605	6,400	6,605
Property related Duties/Fees	14,199	785	10,000
Quarry Charges	0	1,665	0
Refuse collection charges/Public convenience	302	0	302
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,380	4,700	3,380
Registration of Businesses	18,788	18	10,788
Rent & rates – produced assets – from other govt. units	0	6,957	0
Stamp duty	934	0	0
<b>2a. Discretionary Government Transfers</b>	<b>2,228,876</b>	<b>1,907,597</b>	<b>2,545,892</b>
District Discretionary Development Equalization Grant	913,884	913,884	1,002,462
District Unconditional Grant (Non-Wage)	408,398	306,298	500,073
District Unconditional Grant (Wage)	656,189	492,142	759,714
Urban Discretionary Development Equalization Grant	29,877	29,877	37,535
Urban Unconditional Grant (Non-Wage)	57,444	43,083	57,031
Urban Unconditional Grant (Wage)	163,084	122,313	189,076
<b>2b. Conditional Government Transfer</b>	<b>11,067,447</b>	<b>8,136,704</b>	<b>12,417,831</b>
Sector Conditional Grant (Wage)	7,065,817	5,299,363	8,240,535
Sector Conditional Grant (Non-Wage)	2,163,340	1,224,851	2,143,867
Sector Development Grant	997,847	997,847	1,305,417

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Transitional Development Grant	53,831	0	54,297
General Public Service Pension Arrears (Budgeting)	43,448	43,448	0
Salary arrears (Budgeting)	55,289	55,289	0
Pension for Local Governments	301,466	226,100	326,512
Gratuity for Local Governments	386,408	289,806	347,204
<b>2c. Other Government Transfer</b>	<b>1,300,993</b>	<b>1,095,364</b>	<b>2,474,610</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Northern Uganda Social Action Fund (NUSAF)	698,020	370,312	991,104
Support to PLE (UNEB)	10,900	9,258	10,900
Uganda Road Fund (URF)	0	388,877	673,111
Uganda Women Entrepreneurship Program(UWEP)	157,782	126,417	303,782
Vegetable Oil Development Project	0	0	32,178
Youth Livelihood Programme (YLP)	404,292	63,170	379,004
Uganda Sanitation Fund	0	49,808	0
Global Fund	0	42,159	0
Other	30,000	28,109	0
Support to Production Extension Services	0	17,255	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	30,000
Uganda Sanitation Fund (USF)	0	0	54,531
<b>3. Donor</b>	<b>0</b>	<b>71,521</b>	<b>624,021</b>
The AIDS Support Organisation (TASO)	0	58,894	442,560
United Nations Development Programme (UNDP)	0	0	72,000
United Nations Children Fund (UNICEF)	0	0	9,461
United Nations Population Fund (UNPF)	0	12,628	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000
<b>Total Revenues shares</b>	<b>15,376,955</b>	<b>11,493,215</b>	<b>18,317,639</b>

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**SECTION B : Workplan Summary**

*Administration*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,141,063</b>	<b>852,224</b>	<b>1,989,377</b>
District Unconditional Grant (Non-Wage)	65,649	46,861	77,876
District Unconditional Grant (Wage)	165,051	123,808	198,181
General Public Service Pension Arrears (Budgeting)	43,448	43,448	0
Gratuity for Local Governments	386,408	289,806	347,204
Locally Raised Revenues	43,550	17,102	48,500
Other Transfers from Central Government	80,200	49,810	991,104
Pension for Local Governments	301,466	226,100	326,512
Salary arrears (Budgeting)	55,289	55,289	0
<b>Development Revenues</b>	<b>722,918</b>	<b>429,735</b>	<b>91,602</b>
District Discretionary Development Equalization Grant	105,098	109,233	91,602
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	617,820	320,502	0
<b>Total Revenues shares</b>	<b>1,863,981</b>	<b>1,281,959</b>	<b>2,080,979</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	165,051	123,808	198,181
Non Wage	976,011	618,153	1,791,196
<b>Development Expenditure</b>			
Domestic Development	722,918	383,942	91,602
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,863,981</b>	<b>1,125,903</b>	<b>2,080,979</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>138101 Operation of the Administration Department</b>							
211101 General Staff Salaries	165,051	198,181	0	0	0		198,181
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,180	0	3,500	0	0		3,500
211103 Allowances	6,099	0	1,500	0	0		1,500
213002 Incapacity, death benefits and funeral expenses	0	0	8,000	0	0		8,000
221001 Advertising and Public Relations	1,094	0	1,000	0	0		1,000
221007 Books, Periodicals & Newspapers	0	0	500	0	0		500
221008 Computer supplies and Information Technology (IT)	1,000	0	3,000	0	0		3,000
221010 Special Meals and Drinks	1,500	0	1,500	0	0		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,500	0	0		2,500
221012 Small Office Equipment	700	0	500	0	0		500
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0		0
221017 Subscriptions	6,000	0	6,000	0	0		6,000
222001 Telecommunications	3,793	0	3,800	0	0		3,800
222002 Postage and Courier	300	0	0	0	0		0
223001 Property Expenses	4,404	0	0	0	0		0
223004 Guard and Security services	1,200	0	1,500	0	0		1,500
223005 Electricity	2,100	0	200	0	0		200
223006 Water	500	0	100	0	0		100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0	0	0		0
224004 Cleaning and Sanitation	500	0	800	0	0		800
225001 Consultancy Services- Short term	1,500	0	2,000	0	0		2,000
227001 Travel inland	20,959	0	29,595	0	0		29,595
227004 Fuel, Lubricants and Oils	11,175	0	12,000	0	0		12,000
228002 Maintenance - Vehicles	9,000	0	9,000	0	0		9,000
228004 Maintenance – Other	0	0	5,000	0	0		5,000

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<b>Total Cost of Output 01</b>	<b>243,055</b>	<b>198,181</b>	<b>91,995</b>	<b>0</b>	<b>0</b>	<b>290,176</b>
<b>138102 Human Resource Management Services</b>						
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	4,400	0	0	4,400
221012 Small Office Equipment	260	0	425	0	0	425
227001 Travel inland	5,292	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	488	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>6,639</b>	<b>0</b>	<b>6,825</b>	<b>0</b>	<b>0</b>	<b>6,825</b>
<b>138103 Capacity Building for HLG</b>						
221003 Staff Training	42,431	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>42,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
211103 Allowances	900	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	454	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	877	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>2,431</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	300	0	5,000	0	0	5,000
222001 Telecommunications	195	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>695</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138106 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,532	0	36,000	0	0	36,000
211103 Allowances	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	2,200	0	1,000	0	0	1,000
221003 Staff Training	15,000	0	19,800	0	0	19,800
221008 Computer supplies and Information Technology (IT)	2,000	0	3,480	0	0	3,480
221009 Welfare and Entertainment	490	0	0	0	0	0
221010 Special Meals and Drinks	4,800	0	5,300	0	0	5,300

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221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500	0	0	<b>4,500</b>
221012 Small Office Equipment	0	0	720	0	0	<b>720</b>
221014 Bank Charges and other Bank related costs	740	0	0	0	0	<b>0</b>
222001 Telecommunications	978	0	1,200	0	0	<b>1,200</b>
223005 Electricity	0	0	800	0	0	<b>800</b>
224006 Agricultural Supplies	617,820	0	876,313	0	0	<b>876,313</b>
227001 Travel inland	13,960	0	25,991	0	0	<b>25,991</b>
227004 Fuel, Lubricants and Oils	5,000	0	7,000	0	0	<b>7,000</b>
228002 Maintenance - Vehicles	5,000	0	6,000	0	0	<b>6,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 06</b>	<b>698,020</b>	<b>0</b>	<b>991,104</b>	<b>0</b>	<b>0</b>	<b>991,104</b>
<b>138108 Assets and Facilities Management</b>						
228002 Maintenance - Vehicles	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 08</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
212105 Pension for Local Governments	344,914	0	326,512	0	0	<b>326,512</b>
212107 Gratuity for Local Governments	386,408	0	347,204	0	0	<b>347,204</b>
221011 Printing, Stationery, Photocopying and Binding	6,825	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	1,500	0	0	<b>1,500</b>
321617 Salary Arrears (Budgeting)	55,289	0	0	0	0	<b>0</b>
<b>Total Cost of Output 09</b>	<b>793,437</b>	<b>0</b>	<b>675,216</b>	<b>0</b>	<b>0</b>	<b>675,216</b>
<b>138111 Records Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,100	0	0	<b>1,100</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 11</b>	<b>1,250</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>138112 Information collection and management</b>						
227001 Travel inland	400	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 12</b>	<b>400</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138113 Procurement Services</b>						
211103 Allowances	1,400	0	2,000	0	0	<b>2,000</b>
221001 Advertising and Public Relations	3,000	0	2,200	0	0	<b>2,200</b>

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221002 Workshops and Seminars	1,058	0	1,000	0	0	<b>1,000</b>
221003 Staff Training	0	0	1,056	0	0	<b>1,056</b>
221008 Computer supplies and Information Technology (IT)	1,120	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	1,205	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,200	0	0	<b>3,200</b>
221012 Small Office Equipment	130	0	0	0	0	<b>0</b>
222001 Telecommunications	423	0	0	0	0	<b>0</b>
227001 Travel inland	1,360	0	3,700	0	0	<b>3,700</b>
228003 Maintenance – Machinery, Equipment & Furniture	260	0	0	0	0	<b>0</b>
<b>Total Cost of Output 13</b>	<b>11,955</b>	<b>0</b>	<b>13,156</b>	<b>0</b>	<b>0</b>	<b>13,156</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,801,314</b>	<b>198,181</b>	<b>1,791,196</b>	<b>0</b>	<b>0</b>	<b>1,989,377</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	41,602	0	<b>41,602</b>
<b>Total for LCIII: Ngora Town Council</b>						<b>41,602</b>
<i>LCII: Kobuku</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			41,602
312104 Other Structures	22,795	0	0	5,000	0	<b>5,000</b>
<b>Total for LCIII: Ngora Town Council</b>						<b>5,000</b>
<i>LCII: Kobuku</i>	<i>District Headquarters</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,000
312201 Transport Equipment	0	0	0	45,000	0	<b>45,000</b>
<b>Total for LCIII: Ngora Town Council</b>						<b>45,000</b>
<i>LCII: Kobuku</i>	<i>District Headquarters</i>	<i>Transport Equipment - Minibus-1918</i>	<i>Source: District Discretionary Development Equalization Grant</i>			45,000
312203 Furniture & Fixtures	21,300	0	0	0	0	<b>0</b>
312213 ICT Equipment	18,571	0	0	0	0	<b>0</b>



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<b>Total Cost of Output 72</b>	<b>62,666</b>	<b>0</b>	<b>0</b>	<b>91,602</b>	<b>0</b>	<b>91,602</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>62,666</b>	<b>0</b>	<b>0</b>	<b>91,602</b>	<b>0</b>	<b>91,602</b>
<b>Total cost of District and Urban Administration</b>	<b>1,863,981</b>	<b>198,181</b>	<b>1,791,196</b>	<b>91,602</b>	<b>0</b>	<b>2,080,979</b>
<b>Total cost of Administration</b>	<b>1,863,981</b>	<b>198,181</b>	<b>1,791,196</b>	<b>91,602</b>	<b>0</b>	<b>2,080,979</b>

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**Finance**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>285,045</b>	<b>160,093</b>	<b>264,806</b>
District Unconditional Grant (Non-Wage)	55,162	50,403	101,051
District Unconditional Grant (Wage)	83,141	62,356	121,141
Locally Raised Revenues	146,742	47,334	42,613
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>285,045</b>	<b>160,093</b>	<b>264,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	83,141	62,356	121,141
Non Wage	202,904	97,737	143,665
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>286,045</b>	<b>160,093</b>	<b>264,806</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>148101 LG Financial Management services</b>							
211101 General Staff Salaries	83,141	121,141	0	0	0		<b>121,141</b>
211103 Allowances	4,400	0	4,000	0	0		<b>4,000</b>
213001 Medical expenses (To employees)	2,000	0	2,000	0	0		<b>2,000</b>
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0		<b>0</b>
221002 Workshops and Seminars	3,000	0	7,000	0	0		<b>7,000</b>
221003 Staff Training	6,106	0	5,000	0	0		<b>5,000</b>

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221007 Books, Periodicals & Newspapers	1,360	0	2,000	0	0	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	1,340	0	1,000	0	0	<b>1,000</b>
221009 Welfare and Entertainment	2,700	0	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	4,350	0	5,000	0	0	<b>5,000</b>
221012 Small Office Equipment	1,800	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	1,300	0	0	0	0	<b>0</b>
221017 Subscriptions	0	0	0	0	0	<b>0</b>
222001 Telecommunications	3,200	0	2,000	0	0	<b>2,000</b>
224004 Cleaning and Sanitation	600	0	1,000	0	0	<b>1,000</b>
226002 Licenses	0	0	21,000	0	0	<b>21,000</b>
227001 Travel inland	4,000	0	11,000	0	0	<b>11,000</b>
227004 Fuel, Lubricants and Oils	2,508	0	4,000	0	0	<b>4,000</b>
228002 Maintenance - Vehicles	1,400	0	3,000	0	0	<b>3,000</b>
273101 Medical expenses (To general Public)	350	0	0	0	0	<b>0</b>
282102 Fines and Penalties/ Court wards	0	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 01</b>	<b>125,055</b>	<b>121,141</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>196,141</b>
<b>148102 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	<b>2,000</b>
221003 Staff Training	0	0	2,000	0	0	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	520	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	18,000	0	2,000	0	0	<b>2,000</b>
221017 Subscriptions	85,020	0	0	0	0	<b>0</b>
227001 Travel inland	8,077	0	7,000	0	0	<b>7,000</b>
227002 Travel abroad	4,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,200	0	2,000	0	0	<b>2,000</b>
228002 Maintenance - Vehicles	1,050	0	1,113	0	0	<b>1,113</b>
<b>Total Cost of Output 02</b>	<b>117,867</b>	<b>0</b>	<b>16,113</b>	<b>0</b>	<b>0</b>	<b>16,113</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	4,000	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	1,000	0	0	0	0	<b>0</b>

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	2,000	0	0	<b>2,000</b>
222001 Telecommunications	0	0	1,500	0	0	<b>1,500</b>
227001 Travel inland	13,500	0	3,000	0	0	<b>3,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 03</b>	<b>19,700</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>148104 LG Expenditure management Services</b>						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	700	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	1,600	0	5,000	0	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
228002 Maintenance - Vehicles	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 04</b>	<b>3,300</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148105 LG Accounting Services</b>						
211103 Allowances	1,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	8,000	0	1,500	0	0	<b>1,500</b>
221012 Small Office Equipment	1,200	0	0	0	0	<b>0</b>
222001 Telecommunications	2,123	0	551	0	0	<b>551</b>
227001 Travel inland	4,000	0	3,000	0	0	<b>3,000</b>
227004 Fuel, Lubricants and Oils	2,800	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>20,123</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>0</b>	<b>5,051</b>
<b>148106 Integrated Financial Management System</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	0	30,000	0	0	<b>30,000</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>286,045</b>	<b>121,141</b>	<b>143,665</b>	<b>0</b>	<b>0</b>	<b>264,806</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>286,045</b>	<b>121,141</b>	<b>143,665</b>	<b>0</b>	<b>0</b>	<b>264,806</b>
<b>Total cost of Finance</b>	<b>286,045</b>	<b>121,141</b>	<b>143,665</b>	<b>0</b>	<b>0</b>	<b>264,806</b>

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**Statutory Bodies**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>350,990</b>	<b>255,096</b>	<b>401,019</b>
District Unconditional Grant (Non-Wage)	131,839	119,912	199,652
District Unconditional Grant (Wage)	167,179	125,384	162,196
Locally Raised Revenues	51,972	9,800	39,172
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>350,990</b>	<b>255,096</b>	<b>401,019</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	167,179	125,384	162,196
Non Wage	183,811	114,393	238,823
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>350,990</b>	<b>239,777</b>	<b>401,019</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>138201 LG Council Administration services</b>							
211101 General Staff Salaries	167,179	162,196	0	0	0	0	<b>162,196</b>
211103 Allowances	49,680	0	124,167	0	0	0	<b>124,167</b>
221003 Staff Training	0	0	500	0	0	0	<b>500</b>
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	0	<b>500</b>
221010 Special Meals and Drinks	2,718	0	0	0	0	0	<b>0</b>

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221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	<b>600</b>
221012 Small Office Equipment	500	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	400	0	0	0	0	<b>0</b>
222001 Telecommunications	800	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	400	0	0	<b>400</b>
227001 Travel inland	6,598	0	27,200	0	0	<b>27,200</b>
227004 Fuel, Lubricants and Oils	1,220	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 01</b>	<b>229,095</b>	<b>162,196</b>	<b>156,367</b>	<b>0</b>	<b>0</b>	<b>318,562</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	2,000	0	2,000	0	0	<b>2,000</b>
221002 Workshops and Seminars	800	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	640	0	0	<b>640</b>
221010 Special Meals and Drinks	500	0	0	0	0	<b>0</b>
227001 Travel inland	1,700	0	1,360	0	0	<b>1,360</b>
<b>Total Cost of Output 02</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138203 LG staff recruitment services</b>						
211103 Allowances	11,600	0	7,000	0	0	<b>7,000</b>
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	1,900	0	1,000	0	0	<b>1,000</b>
221005 Hire of Venue (chairs, projector, etc)	100	0	50	0	0	<b>50</b>
221008 Computer supplies and Information Technology (IT)	400	0	200	0	0	<b>200</b>
221009 Welfare and Entertainment	300	0	300	0	0	<b>300</b>
221010 Special Meals and Drinks	1,600	0	1,522	0	0	<b>1,522</b>
221011 Printing, Stationery, Photocopying and Binding	200	0	100	0	0	<b>100</b>
221012 Small Office Equipment	300	0	0	0	0	<b>0</b>
221017 Subscriptions	200	0	500	0	0	<b>500</b>
222001 Telecommunications	360	0	720	0	0	<b>720</b>
223005 Electricity	100	0	200	0	0	<b>200</b>
224004 Cleaning and Sanitation	250	0	200	0	0	<b>200</b>
227001 Travel inland	5,610	0	5,000	0	0	<b>5,000</b>

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228004 Maintenance – Other	100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>23,120</b>	<b>0</b>	<b>16,792</b>	<b>0</b>	<b>0</b>	<b>16,792</b>
<b>138204 LG Land management services</b>						
211103 Allowances	3,000	0	2,000	0	0	2,000
221010 Special Meals and Drinks	400	0	0	0	0	0
227001 Travel inland	600	0	642	0	0	642
<b>Total Cost of Output 04</b>	<b>4,000</b>	<b>0</b>	<b>2,642</b>	<b>0</b>	<b>0</b>	<b>2,642</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	7,000	0	4,326	0	0	4,326
221005 Hire of Venue (chairs, projector, etc)	150	0	0	0	0	0
221009 Welfare and Entertainment	0	0	400	0	0	400
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	850	0	600	0	0	600
227001 Travel inland	1,500	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>10,000</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>6,326</b>
<b>138206 LG Political and executive oversight</b>						
211103 Allowances	8,400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	750	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	200	0	500	0	0	500
222001 Telecommunications	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	500	0	0	500
227001 Travel inland	10,674	0	6,000	0	0	6,000
227002 Travel abroad	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	18,000	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	3,500	0	6,800	0	0	6,800
273102 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>48,124</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>26,500</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	25,750	0	22,196	0	0	22,196
221010 Special Meals and Drinks	1,600	0	3,000	0	0	3,000



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221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,000	0	0	<b>1,000</b>
221012 Small Office Equipment	500	0	0	0	0	<b>0</b>
222001 Telecommunications	100	0	0	0	0	<b>0</b>
227001 Travel inland	200	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 07</b>	<b>31,650</b>	<b>0</b>	<b>26,196</b>	<b>0</b>	<b>0</b>	<b>26,196</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>350,990</b>	<b>162,196</b>	<b>238,823</b>	<b>0</b>	<b>0</b>	<b>401,019</b>
<b>Total cost of Local Statutory Bodies</b>	<b>350,990</b>	<b>162,196</b>	<b>238,823</b>	<b>0</b>	<b>0</b>	<b>401,019</b>
<b>Total cost of Statutory Bodies</b>	<b>350,990</b>	<b>162,196</b>	<b>238,823</b>	<b>0</b>	<b>0</b>	<b>401,019</b>

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**Production and Marketing**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>407,620</b>	<b>319,920</b>	<b>898,596</b>
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	5,470	4,102	0
Locally Raised Revenues	5,000	700	3,000
Other Transfers from Central Government	0	17,255	32,178
Sector Conditional Grant (Non-Wage)	27,207	20,406	246,389
Sector Conditional Grant (Wage)	369,943	277,457	617,029
<b>Development Revenues</b>	<b>23,599</b>	<b>23,599</b>	<b>57,130</b>
Sector Development Grant	23,599	23,599	57,130
<b>Total Revenues shares</b>	<b>431,219</b>	<b>343,519</b>	<b>955,726</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	375,412	281,559	617,029
Non Wage	32,207	16,733	281,568
<b>Development Expenditure</b>			
Domestic Development	23,599	0	57,130
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>431,219</b>	<b>298,292</b>	<b>955,726</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
02 Lower Local Services							
<b>018151 LLG Extension Services (LLS)</b>							
263367 Sector Conditional Grant (Non-Wage)	0	0	133,643	0	0	133,643	
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>26,729</b>	
<i>LCII: Kachinga</i>	<i>production and marketing department</i>	<i>Ngora Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>26,729</i>	

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<b>Total for LCIII: Kobwin</b>	<b>County: NGORA</b>	<b>26,729</b>
<i>LCII: Kobwin</i>	<i>production and marketing department kobwin</i>	<i>Source: Sector Conditional Grant (Non-Wage) 26,729</i>
<b>Total for LCIII: Mukura</b>	<b>County: NGORA</b>	<b>26,729</b>
<i>LCII: Mukura</i>	<i>production and department mukura</i>	<i>Source: Sector Conditional Grant (Non-Wage) 26,729</i>
<b>Total for LCIII: Ngora</b>	<b>County: NGORA</b>	<b>26,729</b>
<i>LCII: Ngora</i>	<i>production and marketing department Ngora sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage) 26,729</i>
<b>Total for LCIII: Kapir</b>	<b>County: NGORA</b>	<b>26,729</b>
<i>LCII: Kapir</i>	<i>production and marketing department kapir subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage) 26,729</i>
263370 Sector Development Grant	0	0 0 15,403 0 <b>15,403</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>	<b>3,081</b>
<i>LCII: Kachinga</i>	<i>production and marketing department Ngora Town Council</i>	<i>Source: Sector Development Grant 3,081</i>
<b>Total for LCIII: Kobwin</b>	<b>County: NGORA</b>	<b>3,081</b>
<i>LCII: Kobwin</i>	<i>production and marketing department Kobwin</i>	<i>Source: Sector Development Grant 3,081</i>
<b>Total for LCIII: Mukura</b>	<b>County: NGORA</b>	<b>3,081</b>
<i>LCII: Mukura</i>	<i>production and marketing department Mukura</i>	<i>Source: Sector Development Grant 3,081</i>
<b>Total for LCIII: Ngora</b>	<b>County: NGORA</b>	<b>3,081</b>
<i>LCII: Ngora</i>	<i>production and marketing department Ngora subcounty</i>	<i>Source: Sector Development Grant 3,081</i>
<b>Total for LCIII: Kapir</b>	<b>County: NGORA</b>	<b>3,081</b>
<i>LCII: Kapir</i>	<i>production and marketing department kapir subcounty</i>	<i>Source: Sector Development Grant 3,081</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0 133,643 15,403 0 149,046</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0 133,643 15,403 0 149,046</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0 133,643 15,403 0 149,046</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>018201 District Production Management Services</b>							
211101 General Staff Salaries	375,412	0	0	0	0	<b>0</b>	
221002 Workshops and Seminars	800	0	0	0	0	<b>0</b>	
221009 Welfare and Entertainment	400	0	0	0	0	<b>0</b>	
221010 Special Meals and Drinks	100	0	0	0	0	<b>0</b>	

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221012 Small Office Equipment	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
223001 Property Expenses	1,500	0	0	0	0	0
223005 Electricity	300	0	0	0	0	0
224004 Cleaning and Sanitation	300	0	0	0	0	0
224006 Agricultural Supplies	3,165	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,787	0	0	0	0	0
228002 Maintenance - Vehicles	2,020	0	0	0	0	0
228004 Maintenance – Other	280	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>390,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018202 Crop disease control and marketing</b>						
221002 Workshops and Seminars	800	0	0	0	0	0
221003 Staff Training	454	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	160	0	0	0	0	0
224006 Agricultural Supplies	5,627	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>10,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
221002 Workshops and Seminars	0	0	6,869	0	0	6,869
221010 Special Meals and Drinks	0	0	1,005	0	0	1,005
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	1,000	0	0	1,000
223005 Electricity	0	0	1,150	0	0	1,150
227001 Travel inland	0	0	5,545	0	0	5,545

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227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	<b>4,000</b>
228002 Maintenance - Vehicles	0	0	2,400	0	0	<b>2,400</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>23,969</b>	<b>0</b>	<b>0</b>	<b>23,969</b>
<b>018204 Fisheries regulation</b>						
221009 Welfare and Entertainment	0	0	1,480	0	0	<b>1,480</b>
227001 Travel inland	0	0	3,000	0	0	<b>3,000</b>
227004 Fuel, Lubricants and Oils	0	0	723	0	0	<b>723</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>5,203</b>	<b>0</b>	<b>0</b>	<b>5,203</b>
<b>018205 Fisheries regulation</b>						
211103 Allowances	256	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	331	0	9,200	0	0	<b>9,200</b>
221009 Welfare and Entertainment	200	0	2,240	0	0	<b>2,240</b>
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	0	3,240	0	0	<b>3,240</b>
221014 Bank Charges and other Bank related costs	50	0	0	0	0	<b>0</b>
222001 Telecommunications	120	0	1,200	0	0	<b>1,200</b>
223005 Electricity	50	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	555	0	0	<b>555</b>
224006 Agricultural Supplies	3,050	0	0	0	0	<b>0</b>
227001 Travel inland	600	0	7,046	0	0	<b>7,046</b>
227004 Fuel, Lubricants and Oils	200	0	10,213	0	0	<b>10,213</b>
228002 Maintenance - Vehicles	0	0	5,520	0	0	<b>5,520</b>
273102 Incapacity, death benefits and funeral expenses	200	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>5,307</b>	<b>0</b>	<b>39,215</b>	<b>0</b>	<b>0</b>	<b>39,215</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
221009 Welfare and Entertainment	195	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	100	0	0	0	0	<b>0</b>
222001 Telecommunications	200	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	1,367	0	0	0	0	<b>0</b>
227001 Travel inland	100	0	1,500	0	0	<b>1,500</b>

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227004 Fuel, Lubricants and Oils	200	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	1,002	0	0	<b>1,002</b>
<b>Total Cost of Output 07</b>	<b>2,282</b>	<b>0</b>	<b>2,502</b>	<b>0</b>	<b>0</b>	<b>2,502</b>
<b>018208 Sector Capacity Development</b>						
211101 General Staff Salaries	0	617,029	0	0	0	<b>617,029</b>
221002 Workshops and Seminars	0	0	10,529	0	0	<b>10,529</b>
221012 Small Office Equipment	0	0	2,000	0	0	<b>2,000</b>
223005 Electricity	0	0	1,300	0	0	<b>1,300</b>
227001 Travel inland	0	0	23,941	0	0	<b>23,941</b>
227004 Fuel, Lubricants and Oils	0	0	7,835	0	0	<b>7,835</b>
228002 Maintenance - Vehicles	0	0	22,800	0	0	<b>22,800</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>617,029</b>	<b>68,405</b>	<b>0</b>	<b>0</b>	<b>685,434</b>
<b>018210 Vermin Control Services</b>						
221002 Workshops and Seminars	500	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	<b>0</b>
222001 Telecommunications	100	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	4,390	0	0	0	0	<b>0</b>
227001 Travel inland	2,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,573	0	0	0	0	<b>0</b>
228004 Maintenance – Other	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 10</b>	<b>9,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>418,057</b>	<b>617,029</b>	<b>139,293</b>	<b>0</b>	<b>0</b>	<b>756,322</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312101 Non-Residential Buildings	5,000	0	0	0	0	<b>0</b>
312104 Other Structures	0	0	0	1,000	0	<b>1,000</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>					<b>1,000</b>
<i>LCII: Kobuku</i>	<i>production and marketing</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>			<i>1,000</i>
312201 Transport Equipment	0	0	0	32,227	0	<b>32,227</b>

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<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>	<b>32,227</b>
<i>LCII: Kobuku</i>	<i>production and marketing offices</i>	<i>Transport Equipment - Motorcycles-1920</i>
	<i>Source: Sector Development Grant</i>	<i>32,227</i>
312202 Machinery and Equipment	0	8,500
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>	<b>8,500</b>
<i>LCII: Kobuku</i>	<i>production and marketing</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>
		<i>Source: Sector Development Grant</i>
		<i>8,500</i>
<b>Total Cost of Output 72</b>	<b>5,000</b>	<b>41,727</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,000</b>	<b>41,727</b>
<b>Total cost of District Production Services</b>	<b>423,057</b>	<b>798,048</b>

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>018302 Enterprise Development Services</b>						
221002 Workshops and Seminars	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,100	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018303 Market Linkage Services</b>						
221002 Workshops and Seminars	1,480	0	2,135	0	0	2,135
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	120	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	1,100	0	0	1,100
<b>Total Cost of Output 03</b>	<b>3,000</b>	<b>0</b>	<b>3,235</b>	<b>0</b>	<b>0</b>	<b>3,235</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
221002 Workshops and Seminars	2,500	0	3,396	0	0	3,396
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	461	0	0	0	0	0

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<b>Total Cost of Output 04</b>	<b>3,161</b>	<b>0</b>	<b>3,396</b>	<b>0</b>	<b>0</b>	<b>3,396</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,161</b>	<b>0</b>	<b>8,632</b>	<b>0</b>	<b>0</b>	<b>8,632</b>
<b>Total cost of District Commercial Services</b>	<b>8,161</b>	<b>0</b>	<b>8,632</b>	<b>0</b>	<b>0</b>	<b>8,632</b>
<b>Total cost of Production and Marketing</b>	<b>431,219</b>	<b>617,029</b>	<b>281,568</b>	<b>57,130</b>	<b>0</b>	<b>955,726</b>



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**Health**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,517,574</b>	<b>1,226,347</b>	<b>2,322,502</b>
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	6,000	700	3,000
Other Transfers from Central Government	0	91,967	54,531
Sector Conditional Grant (Non-Wage)	336,600	252,450	336,600
Sector Conditional Grant (Wage)	1,174,975	881,231	1,928,371
<b>Development Revenues</b>	<b>113,831</b>	<b>131,521</b>	<b>701,821</b>
District Discretionary Development Equalization Grant	60,000	60,000	117,412
Donor Funding	0	71,521	488,021
Sector Development Grant	0	0	42,090
Transitional Development Grant	53,831	0	54,297
<b>Total Revenues shares</b>	<b>1,631,405</b>	<b>1,357,868</b>	<b>3,024,322</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,174,975	881,231	1,928,371
Non Wage	342,600	250,433	394,131
<b>Development Expenditure</b>			
Domestic Development	113,831	6,401	213,800
Donor Development	0	0	488,021
<b>Total Expenditure</b>	<b>1,631,405</b>	<b>1,138,065</b>	<b>3,024,322</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
02 Lower Local Services						
<b>088153 NGO Basic Healthcare Services (LLS)</b>						
263104 Transfers to other govt. units (Current)	5,205	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	0	0	3,518	0	0	<b>3,518</b>

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<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>	<b>3,518</b>
<i>LCII: St. Aloysius</i>	<i>St Anthony NGO Source: Sector Conditional Grant (Non-Wage) Health Center I</i>	3,518
<b>Total Cost of Output 53</b>	<b>5,205 0 3,518 0 0</b>	<b>3,518</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
242003 Other	0 0 0 0 164,160	<b>164,160</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>	<b>56,160</b>
<i>LCII: Kobuku</i>	<i>Kobuku Ngora HC IV Source: Donor Funding</i>	34,560
<i>LCII: Ngora Institutional Complex</i>	<i>Ngora institutional Complex Ngora DMU HC III Source: Donor Funding</i>	21,600
<b>Total for LCIII: Kobwin</b>	<b>County: NGORA</b>	<b>21,600</b>
<i>LCII: Kobwin</i>	<i>Kobwin HC III Source: Donor Funding</i>	21,600
<b>Total for LCIII: Mukura</b>	<b>County: NGORA</b>	<b>43,200</b>
<i>LCII: Ajeluk</i>	<i>Ajeluk HC III Source: Donor Funding</i>	21,600
<i>LCII: Mukura</i>	<i>Mukura HC III Source: Donor Funding</i>	21,600
<b>Total for LCIII: Ngora</b>	<b>County: NGORA</b>	<b>21,600</b>
<i>LCII: Agu</i>	<i>Agu HC III Source: Donor Funding</i>	21,600
<b>Total for LCIII: Kapir</b>	<b>County: NGORA</b>	<b>21,600</b>
<i>LCII: Ajesa</i>	<i>Ajesa Kapir HC III Source: Donor Funding</i>	21,600
263367 Sector Conditional Grant (Non-Wage)	73,824 0 85,869 0 0	<b>85,869</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>	<b>30,832</b>
<i>LCII: Kobuku</i>	<i>Ngora Health Center IV Source: Sector Conditional Grant (Non-Wage)</i>	21,935
<i>LCII: Ngora Institutional Complex</i>	<i>Ngora DMU Health Center III Source: Sector Conditional Grant (Non-Wage)</i>	8,896
<b>Total for LCIII: Kobwin</b>	<b>County: NGORA</b>	<b>15,933</b>
<i>LCII: Atoot</i>	<i>Atoot Health Center II Source: Sector Conditional Grant (Non-Wage)</i>	3,518
<i>LCII: Kobwin</i>	<i>Kobwin Health Center III Source: Sector Conditional Grant (Non-Wage)</i>	8,896
<i>LCII: Opot</i>	<i>Opot Health Center II Source: Sector Conditional Grant (Non-Wage)</i>	3,518
<b>Total for LCIII: Mukura</b>	<b>County: NGORA</b>	<b>17,793</b>
<i>LCII: Akubui</i>	<i>Ajeluk Health Center III Source: Sector Conditional Grant (Non-Wage)</i>	8,896
<i>LCII: Mukura</i>	<i>Mukura Health Center III Source: Sector Conditional Grant (Non-Wage)</i>	8,896
<b>Total for LCIII: Ngora</b>	<b>County: NGORA</b>	<b>8,896</b>
<i>LCII: Agu</i>	<i>Agu Health Center III Source: Sector Conditional Grant (Non-Wage)</i>	8,896

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<b>Total for LCIII: Kapir</b>	<b>County: NGORA</b>						<b>12,415</b>
<i>LCII: Ajesa</i>	<i>Kapir Health Center III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					8,896
<i>LCII: Omiito</i>	<i>Omiito Health Center II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,518
<b>Total Cost of Output 54</b>	<b>73,824</b>	<b>0</b>	<b>85,869</b>	<b>0</b>	<b>164,160</b>	<b>250,029</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>79,029</b>	<b>0</b>	<b>89,387</b>	<b>0</b>	<b>164,160</b>	<b>253,547</b>	
<b>Total cost of Primary Healthcare</b>	<b>79,029</b>	<b>0</b>	<b>89,387</b>	<b>0</b>	<b>164,160</b>	<b>253,547</b>	

## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
02 Lower Local Services							
<b>088252 NGO Hospital Services (LLS.)</b>							
242003 Other	0	0	0	0	86,400		<b>86,400</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>						<b>86,400</b>
<i>LCII: Ngora Institutional Complex</i>	<i>Ngora Town Council</i>	<i>Ngora Freda Carr Hospital</i>	<i>Source: Donor Funding</i>				86,400
263367 Sector Conditional Grant (Non-Wage)	0	0	224,866	0	0		<b>224,866</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>						<b>224,866</b>
<i>LCII: Ngora Institutional Complex</i>	<i>Ngora Hospital Delegated</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				187,353	
<i>LCII: Ngora Institutional Complex</i>	<i>Ngora Hospital school of EnC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				37,513	
291002 Transfers to NGOs	224,866	0	0	0	0		<b>0</b>
<b>Total Cost of Output 52</b>	<b>224,866</b>	<b>0</b>	<b>224,866</b>	<b>0</b>	<b>86,400</b>		<b>311,266</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>224,866</b>	<b>0</b>	<b>224,866</b>	<b>0</b>	<b>86,400</b>		<b>311,266</b>
<b>Total cost of District Hospital Services</b>	<b>224,866</b>	<b>0</b>	<b>224,866</b>	<b>0</b>	<b>86,400</b>		<b>311,266</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
<b>088301 Healthcare Management Services</b>							
211101 General Staff Salaries	1,174,975	1,928,371	0	0	0		<b>1,928,371</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	0	1,800	0	0		<b>1,800</b>
221002 Workshops and Seminars	1,189	0	1,189	0	0		<b>1,189</b>

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221012 Small Office Equipment	400	0	400	0	0	<b>400</b>
221014 Bank Charges and other Bank related costs	500	0	0	0	0	<b>0</b>
222001 Telecommunications	2,000	0	200	0	0	<b>200</b>
222003 Information and communications technology (ICT)	2,000	0	0	0	0	<b>0</b>
223005 Electricity	1,600	0	800	0	0	<b>800</b>
224004 Cleaning and Sanitation	400	0	400	0	0	<b>400</b>
227001 Travel inland	4,800	0	3,000	0	0	<b>3,000</b>
227004 Fuel, Lubricants and Oils	5,000	0	3,200	0	0	<b>3,200</b>
228002 Maintenance - Vehicles	5,798	0	2,620	0	0	<b>2,620</b>
<b>Total Cost of Output 01</b>	<b>1,200,462</b>	<b>1,928,371</b>	<b>13,609</b>	<b>0</b>	<b>0</b>	<b>1,941,980</b>

**088302 Healthcare Services Monitoring and Inspection**

211103 Allowances	3,070	0	3,070	0	0	<b>3,070</b>
221001 Advertising and Public Relations	720	0	720	0	0	<b>720</b>
221005 Hire of Venue (chairs, projector, etc)	450	0	450	0	0	<b>450</b>
221011 Printing, Stationery, Photocopying and Binding	1,112	0	1,112	0	0	<b>1,112</b>
222001 Telecommunications	1,340	0	2,140	0	0	<b>2,140</b>
224001 Medical and Agricultural supplies	150	0	0	0	0	<b>0</b>
227001 Travel inland	54,962	0	54,531	0	0	<b>54,531</b>
227004 Fuel, Lubricants and Oils	5,244	0	3,244	0	0	<b>3,244</b>
228002 Maintenance - Vehicles	0	0	1,002	0	0	<b>1,002</b>
228004 Maintenance – Other	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>67,048</b>	<b>0</b>	<b>66,269</b>	<b>0</b>	<b>0</b>	<b>66,269</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,267,510</b>	<b>1,928,371</b>	<b>79,878</b>	<b>0</b>	<b>0</b>	<b>2,008,249</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**088372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	73,461	<b>73,461</b>
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<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>					<b>73,461</b>
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<i>LCII: Kobuku</i>	<i>DHOs office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>	9,461
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<i>LCII: Kobuku</i>	<i>DHOs office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				64,000	
312101 Non-Residential Buildings		0	0	0	60,000	0	<b>60,000</b>	
<b>Total for LCIII: Kobwin</b>			<b>County: NGORA</b>				<b>60,000</b>	
<i>LCII: Opot</i>	<i>Opot HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>				60,000	
312104 Other Structures		60,000	0	0	64,502	64,000	<b>128,502</b>	
<b>Total for LCIII: Ngora Town Council</b>			<b>County: NGORA</b>				<b>76,090</b>	
<i>LCII: Kobuku</i>	<i>District Health Office</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Donor Funding</i>				64,000	
<i>LCII: Ngora Institutional Complex</i>	<i>Ngora Retention - Health Centre IV and Agu H/C III</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>				12,090	
<b>Total for LCIII: Kobwin</b>			<b>County: NGORA</b>				<b>30,000</b>	
<i>LCII: Opot</i>	<i>Opot Health Centre II</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>				30,000	
<b>Total for LCIII: Ngora</b>			<b>County: NGORA</b>				<b>22,412</b>	
<i>LCII: Agu</i>	<i>Agu HC III</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>				15,000	
<i>LCII: Agu</i>	<i>Agu HC III and Ngora HCIV</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: District Discretionary Development Equalization Grant</i>				7,412	
312202 Machinery and Equipment		0	0	0	35,000	0	<b>35,000</b>	
<b>Total Cost of Output 72</b>		<b>60,000</b>	<b>0</b>	<b>0</b>	<b>159,503</b>	<b>137,461</b>	<b>296,964</b>	
<b>088375 Non Standard Service Delivery Capital</b>								
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	54,297	100,000	<b>154,297</b>	
<b>Total for LCIII: Ngora Town Council</b>			<b>County: NGORA</b>				<b>154,297</b>	
<i>LCII: Kobuku</i>	<i>DHOs office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				100,000	

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<i>LCII: Kobuku</i>	<i>DHOs office (USF fund)</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>54,297</i>		
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,297</b>	<b>100,000</b>	<b>154,297</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>213,800</b>	<b>237,461</b>	<b>451,261</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,327,510</b>	<b>1,928,371</b>	<b>79,878</b>	<b>213,800</b>	<b>237,461</b>	<b>2,459,509</b>
<b>Total cost of Health</b>	<b>1,631,405</b>	<b>1,928,371</b>	<b>394,131</b>	<b>213,800</b>	<b>488,021</b>	<b>3,024,322</b>

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**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,943,776</b>	<b>5,087,730</b>	<b>7,255,995</b>
District Unconditional Grant (Wage)	47,195	35,396	54,063
Locally Raised Revenues	14,000	1,880	4,500
Other Transfers from Central Government	10,900	9,258	10,900
Sector Conditional Grant (Non-Wage)	1,350,781	900,521	1,491,397
Sector Conditional Grant (Wage)	5,520,900	4,140,675	5,695,135
<b>Development Revenues</b>	<b>346,480</b>	<b>346,480</b>	<b>652,587</b>
District Discretionary Development Equalization Grant	200,000	200,000	100,000
Sector Development Grant	146,480	146,480	552,587
<b>Total Revenues shares</b>	<b>7,290,255</b>	<b>5,434,209</b>	<b>7,908,583</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,568,095	3,939,475	5,749,198
Non Wage	1,375,681	930,530	1,506,797
<b>Development Expenditure</b>			
Domestic Development	346,480	77,596	652,587
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,290,255</b>	<b>4,947,602</b>	<b>7,908,583</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>078102 Primary Teaching Services</b>							
211101 General Staff Salaries	0	0	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	0	800	0	0	0	<b>800</b>
227001 Travel inland	0	0	14,600	0	0	0	<b>14,600</b>

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<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>15,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>15,400</b>
02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078151 Primary Schools Services UPE (LLS)</b>							
242003 Other	0	0	0	0	0	0	<b>0</b>
263366 Sector Conditional Grant (Wage)	4,127,131	4,127,131	0	0	0	0	<b>4,127,131</b>



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<b>Total for LCIII: Kobwin</b>		<b>County: NGORA</b>	<b>702,433</b>
LCII: Aciisa	Aciisa P/S	-	Source: Sector Conditional Grant (Wage) 85,774
LCII: Atoot	Atoot P/S	-	Source: Sector Conditional Grant (Wage) 79,792
LCII: Atoot	Kococwa P/S	-	Source: Sector Conditional Grant (Wage) 79,112
LCII: Kadok	Koile P/S	-	Source: Sector Conditional Grant (Wage) 77,319
LCII: Kadok	St. Gusta Kosim P/S	-	Source: Sector Conditional Grant (Wage) 56,009
LCII: Kobwin	Kobwin P/S	-	Source: Sector Conditional Grant (Wage) 75,870
LCII: Kobwin	Onyede P/S	-	Source: Sector Conditional Grant (Wage) 63,759
LCII: Kodike	Kodike P/S	-	Source: Sector Conditional Grant (Wage) 54,867
LCII: Opot	Opot P/S	-	Source: Sector Conditional Grant (Wage) 62,597
LCII: Tilling	Gawa P/S	-	Source: Sector Conditional Grant (Wage) 67,334
<b>Total for LCIII: Mukura</b>		<b>County: NGORA</b>	<b>990,875</b>
LCII: Akeit	Akeit P/S	-	Source: Sector Conditional Grant (Wage) 75,525
LCII: Akubui	Ajeluk P/S	-	Source: Sector Conditional Grant (Wage) 55,725
LCII: Akubui	Akubui P/S	-	Source: Sector Conditional Grant (Wage) 56,474
LCII: Kaler	Kamodkima P/S	-	Source: Sector Conditional Grant (Wage) 57,420
LCII: Kokodu	Kokodu P/s	-	Source: Sector Conditional Grant (Wage) 66,496
LCII: Kokodu	Kumel P/S	-	Source: Sector Conditional Grant (Wage) 66,496
LCII: Kumel	Amugagra P/S	-	Source: Sector Conditional Grant (Wage) 75,909
LCII: Madoch	Agogomit P/S	-	Source: Sector Conditional Grant (Wage) 57,851
LCII: Madoch	Madoch Ailak P/S	-	Source: Sector Conditional Grant (Wage) 69,425
LCII: Madoch	Ongereei P/S	-	Source: Sector Conditional Grant (Wage) 69,088
LCII: Morukakise	Morukakise P/S	-	Source: Sector Conditional Grant (Wage) 58,840
LCII: Morukakise	Puna P/S	-	Source: Sector Conditional Grant (Wage) 78,365
LCII: Mukura	Mukura P/S	-	Source: Sector Conditional Grant (Wage) 63,505
LCII: Okunguro	Kaler P/S	-	Source: Sector Conditional Grant (Wage) 75,099
LCII: Okunguro	Mukura Okunguro P/S	-	Source: Sector Conditional Grant (Wage) 64,657
<b>Total for LCIII: Ngora</b>		<b>County: NGORA</b>	<b>857,360</b>
LCII: Agu	Agu P/S	-	Source: Sector Conditional Grant (Wage) 82,443
LCII: Angod	Angod P/S	-	Source: Sector Conditional Grant (Wage) 72,508
LCII: Apama	Apama P/S	-	Source: Sector Conditional Grant (Wage) 73,183
LCII: Kopege	Kopege P/S	-	Source: Sector Conditional Grant (Wage) 69,307
LCII: Ngora	Ngora New P/S	-	Source: Sector Conditional Grant (Wage) 69,273
LCII: Nyamongo	Nyamongo P/S	-	Source: Sector Conditional Grant (Wage) 67,231
LCII: Odwarat	Odwarat P/S	-	Source: Sector Conditional Grant (Wage) 79,287
LCII: Omaditok	Omaditok P/S	-	Source: Sector Conditional Grant (Wage) 75,495
LCII: Oteteen	Oteteen P/S	-	Source: Sector Conditional Grant (Wage) 71,865
LCII: Tididiek	Agolitom P/S	-	Source: Sector Conditional Grant (Wage) 78,106
LCII: Tididiek	Kalengo P/S	-	Source: Sector Conditional Grant (Wage) 50,054

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LCII: Tididiek	Tididiek P/S	-	Source: Sector Conditional Grant (Wage)	68,608
<b>Total for LCIII: Kapir</b>			<b>County: NGORA</b>	<b>956,653</b>
LCII: Agirigiroi	Agirigiroi P/S	-	Source: Sector Conditional Grant (Wage)	59,269
LCII: Ajesa	Akarukei Ajesa P/S	-	Source: Sector Conditional Grant (Wage)	76,828
LCII: Ajesa	Kapir P/S	-	Source: Sector Conditional Grant (Wage)	75,006
LCII: Akarukei	Akarukei P/S	-	Source: Sector Conditional Grant (Wage)	39,924
LCII: Akisim	Akisim P/S	-	Source: Sector Conditional Grant (Wage)	83,392
LCII: Atapar	Agule Omiito P/S	-	Source: Sector Conditional Grant (Wage)	65,397
LCII: Atapar	Atapar P/S	-	Source: Sector Conditional Grant (Wage)	73,845
LCII: Atapar	Omuriana P/S	-	Source: Sector Conditional Grant (Wage)	57,033
LCII: Kapir	Atiira P/S	-	Source: Sector Conditional Grant (Wage)	75,006
LCII: Kokong	Kokong P/S	-	Source: Sector Conditional Grant (Wage)	62,691
LCII: Koloin	Koloin P/S	-	Source: Sector Conditional Grant (Wage)	78,917
LCII: Oluwa	Oluwa P/S	-	Source: Sector Conditional Grant (Wage)	61,845
LCII: Omiito	Omiito P/S	-	Source: Sector Conditional Grant (Wage)	66,255
LCII: Orisai	Orisal p/S	-	Source: Sector Conditional Grant (Wage)	81,245
263367 Sector Conditional Grant (Non-Wage)		378,010	0 422,568 0 0	<b>422,568</b>
<b>Total for LCIII: Kobwin</b>			<b>County: NGORA</b>	<b>88,369</b>
LCII: Aciisa	ACIISA P.S		Source: Sector Conditional Grant (Non-Wage)	10,632
LCII: Akarukei	AKARUKEI P.S		Source: Sector Conditional Grant (Non-Wage)	7,791
LCII: Atoot	ATOOT P.S		Source: Sector Conditional Grant (Non-Wage)	8,628
LCII: Atoot	KOCOCWA P.S		Source: Sector Conditional Grant (Non-Wage)	8,362
LCII: Kadok	KOILE P.S		Source: Sector Conditional Grant (Non-Wage)	7,807
LCII: Kadok	ST. GUSTA KOSIM P.S		Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Kobwin	KOBWIN P.S		Source: Sector Conditional Grant (Non-Wage)	9,618
LCII: Kobwin	ONYEDE P.S		Source: Sector Conditional Grant (Non-Wage)	6,696
LCII: Kodike	KODIKE P.S		Source: Sector Conditional Grant (Non-Wage)	7,452
LCII: Opot	OPOT P.S		Source: Sector Conditional Grant (Non-Wage)	9,280
LCII: Tilling	GAWA P.S		Source: Sector Conditional Grant (Non-Wage)	6,937
<b>Total for LCIII: Mukura</b>			<b>County: NGORA</b>	<b>100,757</b>
LCII: Akeit	Akeit Primary School		Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: Akubui	AJELUK P.S		Source: Sector Conditional Grant (Non-Wage)	4,611
LCII: Akubui	AKUBUI P.S		Source: Sector Conditional Grant (Non-Wage)	6,816
LCII: Kaler	KAMODOKIMA P.S		Source: Sector Conditional Grant (Non-Wage)	7,307
LCII: Kokodu	Kokodu Primary School		Source: Sector Conditional Grant (Non-Wage)	5,689
LCII: Kokodu	KUMEL P.S		Source: Sector Conditional Grant (Non-Wage)	4,345

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LCII: Kumel	AMUGAGARA P.S	Source: Sector Conditional Grant (Non-Wage)	7,565
LCII: Madoch	AGOGOMIT P.S	Source: Sector Conditional Grant (Non-Wage)	6,663
LCII: Madoch	Madoc Ailak Primary School	Source: Sector Conditional Grant (Non-Wage)	5,053
LCII: Madoch	ONGEEREI P.S	Source: Sector Conditional Grant (Non-Wage)	6,044
LCII: Morukakise	MURUKAKISE P.S	Source: Sector Conditional Grant (Non-Wage)	7,847
LCII: Morukakise	PUNA P.S	Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: Mukura	MUKURA P.S	Source: Sector Conditional Grant (Non-Wage)	8,427
LCII: Okunguro	KALER P.S	Source: Sector Conditional Grant (Non-Wage)	7,469
LCII: Okunguro	MUKURA-OKUNGURO P.S	Source: Sector Conditional Grant (Non-Wage)	6,229
<b>Total for LCIII: Ngora</b>	<b>County: NGORA</b>		<b>83,624</b>
LCII: Agu	AGU P.S	Source: Sector Conditional Grant (Non-Wage)	7,106
LCII: Angod	ANGOD P.S	Source: Sector Conditional Grant (Non-Wage)	5,375
LCII: Apama	APAMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Kopege	KOPEGE KAKUNGULU P.S	Source: Sector Conditional Grant (Non-Wage)	7,114
LCII: Ngora	NGORA NEW P.S	Source: Sector Conditional Grant (Non-Wage)	8,217
LCII: Nyamongo	NYAMONGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,227
LCII: Odwarat	ODWARAT P.S	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Omaditok	OMADITOK P.S	Source: Sector Conditional Grant (Non-Wage)	7,525
LCII: Oteteen	OTETEEN P.S	Source: Sector Conditional Grant (Non-Wage)	5,512
LCII: Tididiek	AGOLITOM P.S	Source: Sector Conditional Grant (Non-Wage)	8,579
LCII: Tididiek	KALENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Tididiek	TIBIDIEK-OKOROM P.S	Source: Sector Conditional Grant (Non-Wage)	8,169
<b>Total for LCIII: Kapir</b>	<b>County: NGORA</b>		<b>96,390</b>
LCII: Agirigiroi	AGIRIGIROI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,781
LCII: Ajesa	AKARUKEI AJESA P.S	Source: Sector Conditional Grant (Non-Wage)	7,187
LCII: Ajesa	KAPIR P.S	Source: Sector Conditional Grant (Non-Wage)	6,196
LCII: Akisim	AKISIM P.S	Source: Sector Conditional Grant (Non-Wage)	8,902
LCII: Atapar	ATAPAR P.S	Source: Sector Conditional Grant (Non-Wage)	9,546
LCII: Atapar	OMURIANA P.S	Source: Sector Conditional Grant (Non-Wage)	6,430
LCII: Kapir	Atiira Primary School	Source: Sector Conditional Grant (Non-Wage)	9,352

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LCII: Kokong	KOKONG P.S	Source: Sector Conditional Grant (Non-Wage)	5,577				
LCII: Koloin	KOLOIN P.S	Source: Sector Conditional Grant (Non-Wage)	7,114				
LCII: Oluwa	OLUWA P.S	Source: Sector Conditional Grant (Non-Wage)	4,393				
LCII: Omiito	AGULE-OMIITO P.S	Source: Sector Conditional Grant (Non-Wage)	8,048				
LCII: Omiito	OMIITO P.S	Source: Sector Conditional Grant (Non-Wage)	7,146				
LCII: Orisai	ORISAI P.S	Source: Sector Conditional Grant (Non-Wage)	7,718				
<b>Total Cost of Output 51</b>	<b>4,505,141</b>	<b>4,127,131</b>	<b>422,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,549,699</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>4,505,141</b>	<b>4,127,131</b>	<b>422,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,549,699</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>		<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>							
281501 Environment Impact Assessment for Capital Works	0	0	0	1,560	0		<b>1,560</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>						<b>1,560</b>
LCII: Kobuku	District Environment Office	Environmental Impact Assessment - Travel-503	Source: District Discretionary Development Equalization Grant				1,560
281503 Engineering and Design Studies & Plans for capital works	101	0	0	700	0		<b>700</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>						<b>700</b>
LCII: Kobuku	District Engineers Office	Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant				700
281504 Monitoring, Supervision & Appraisal of capital works	2,800	0	0	16,180	0		<b>16,180</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>						<b>16,180</b>
LCII: Kobuku	District Education Office	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				11,700
LCII: Kobuku	Ngora District Education Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				4,480
312201 Transport Equipment	0	0	0	10,308	0		<b>10,308</b>

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<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>			<b>10,308</b>		
<i>LCII: Kobuku</i>	<i>Ngora District Education Office</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: District Discretionary Development Equalization Grant</i>		2,208		
<i>LCII: Kobuku</i>	<i>Ngora District Education Office</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: Sector Development Grant</i>		4,800		
<i>LCII: Kobuku</i>	<i>Ngora District Education Office</i>	<i>Transport Equipment - Tyres and Tubes-1936</i>	<i>Source: Sector Development Grant</i>		3,300		
312203 Furniture & Fixtures		1,500	0	0	1,300	0	<b>1,300</b>
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>			<b>1,300</b>		
<i>LCII: Kobuku</i>	<i>Ngora District Education Office</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: Sector Development Grant</i>		1,300		
312211 Office Equipment		0	0	0	348	0	<b>348</b>
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>			<b>348</b>		
<i>LCII: Kobuku</i>	<i>Ngora District Education Office</i>	<i>Cleaning &amp; Sanitation Materials</i>	<i>Source: Sector Development Grant</i>		348		
312213 ICT Equipment		0	0	0	9,296	0	<b>9,296</b>
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>			<b>9,296</b>		
<i>LCII: Kobuku</i>	<i>Ngora District Education Office</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: Sector Development Grant</i>		2,200		
<i>LCII: Kobuku</i>	<i>Ngora District Education Office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>		1,600		
<i>LCII: Kobuku</i>	<i>Ngora District Education Office</i>	<i>ICT - Paper-817</i>	<i>Source: Sector Development Grant</i>		1,296		
<i>LCII: Kobuku</i>	<i>Ngora District Education Office</i>	<i>ICT - Toner-852</i>	<i>Source: Sector Development Grant</i>		4,200		
<b>Total Cost of Output 75</b>		<b>4,401</b>	<b>0</b>	<b>0</b>	<b>39,692</b>	<b>0</b>	<b>39,692</b>
<b>078180 Classroom construction and rehabilitation</b>							
312101 Non-Residential Buildings		6,107	0	0	84,525	0	<b>84,525</b>
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>			<b>84,525</b>		
<i>LCII: Kobuku</i>	<i>Apama Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>		84,525		
<b>Total Cost of Output 80</b>		<b>6,107</b>	<b>0</b>	<b>0</b>	<b>84,525</b>	<b>0</b>	<b>84,525</b>

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## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	40,196	0	0	62,297	0	<b>62,297</b>
<b>Total for LCIII: Kobwin</b>	<b>County: NGORA</b>					<b>21,371</b>
<i>LCII: Aciisa</i>	<i>Aciisa Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			18,590
<i>LCII: Aciisa</i>	<i>Aciisa, Atiira, Morukakise</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,781
<b>Total for LCIII: Ngora</b>	<b>County: NGORA</b>					<b>18,590</b>
<i>LCII: Agu</i>	<i>Agu Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			18,590
<b>Total for LCIII: Kapir</b>	<b>County: NGORA</b>					<b>18,590</b>
<i>LCII: Atapar</i>	<i>Atapar Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			18,590
<b>Total Cost of Output 81</b>	<b>40,196</b>	<b>0</b>	<b>0</b>	<b>62,297</b>	<b>0</b>	<b>62,297</b>

## 078182 Teacher house construction and rehabilitation

312102 Residential Buildings	290,376	0	0	447,138	0	<b>447,138</b>
<b>Total for LCIII: Kobwin</b>	<b>County: NGORA</b>					<b>149,047</b>
<i>LCII: Aciisa</i>	<i>Aciisa Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			9,047
<i>LCII: Kodike</i>	<i>Kodike Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			140,000
<b>Total for LCIII: Mukura</b>	<b>County: NGORA</b>					<b>149,047</b>
<i>LCII: Kokodu</i>	<i>Kokodu Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			140,000
<i>LCII: Morukakise</i>	<i>Morukakise Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			9,047
<b>Total for LCIII: Ngora</b>	<b>County: NGORA</b>					<b>140,000</b>
<i>LCII: Tididiek</i>	<i>Kalengo Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			140,000
<b>Total for LCIII: Kapir</b>	<b>County: NGORA</b>					<b>9,043</b>
<i>LCII: Kapir</i>	<i>Atiira Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			9,043
<b>Total Cost of Output 82</b>	<b>290,376</b>	<b>0</b>	<b>0</b>	<b>447,138</b>	<b>0</b>	<b>447,138</b>

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**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	5,400	0	0	4,400	0	<b>4,400</b>
<b>Total for LCIII: Mukura</b>	<b>County: NGORA</b>					<b>4,400</b>
<i>LCII: Akeit</i>	<i>Akeit Primary School</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>			80
<i>LCII: Akeit</i>	<i>Akeit Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			4,320
<b>Total Cost of Output 83</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>346,480</b>	<b>0</b>	<b>0</b>	<b>638,052</b>	<b>0</b>	<b>638,052</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>4,851,621</b>	<b>4,127,131</b>	<b>437,968</b>	<b>638,052</b>	<b>0</b>	<b>5,203,151</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
02 Lower Local Services						
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263366 Sector Conditional Grant (Wage)	1,075,169	1,167,676	0	0	0	<b>1,167,676</b>
<b>Total for LCIII: Kobwin</b>	<b>County: NGORA</b>					<b>136,817</b>
<i>LCII: Kobwin</i>	<i>Kobwin Seed Sec School</i>	-		<i>Source: Sector Conditional Grant (Wage)</i>		136,817
<b>Total for LCIII: Mukura</b>	<b>County: NGORA</b>					<b>252,876</b>
<i>LCII: Okunguro</i>	<i>Mukura Mem SSS</i>	-		<i>Source: Sector Conditional Grant (Wage)</i>		252,876
<b>Total for LCIII: Kapir</b>	<b>County: NGORA</b>					<b>188,261</b>
<i>LCII: Kapir</i>	<i>Okapel high School</i>	-		<i>Source: Sector Conditional Grant (Wage)</i>		188,261
263367 Sector Conditional Grant (Non-Wage)	594,120	0	660,172	0	0	<b>660,172</b>

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<b>Total for LCIII: Kobwin</b>	<b>County: NGORA</b>	<b>84,684</b>
<i>LCII: Kobwin</i>	<i>KOBWIN S.S.S Source: Sector Conditional Grant (Non-Wage)</i>	84,684
<b>Total for LCIII: Mukura</b>	<b>County: NGORA</b>	<b>107,104</b>
<i>LCII: Okunguro</i>	<i>MUKURA Source: Sector Conditional Grant (Non-Wage)</i> <i>MEM.S.S.S</i>	107,104
<b>Total for LCIII: Ngora</b>	<b>County: NGORA</b>	<b>55,808</b>
<i>LCII: Oteteen</i>	<i>NGORA PEAS Source: Sector Conditional Grant (Non-Wage)</i> <i>HIGH SCHOOL</i>	55,808
<b>Total for LCIII: Kapir</b>	<b>County: NGORA</b>	<b>121,646</b>
<i>LCII: Ajello</i>	<i>ST STEPHENS Source: Sector Conditional Grant (Non-Wage)</i> <i>AKISIM</i>	24,663
<i>LCII: Kapir</i>	<i>OKAPEL HIGH Source: Sector Conditional Grant (Non-Wage)</i> <i>SCH.</i>	96,984
<b>Total Cost of Output 51</b>	<b>1,669,289 1,167,676 660,172 0 0</b>	<b>1,827,847</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,669,289 1,167,676 660,172 0 0</b>	<b>1,827,847</b>
<b>Total cost of Secondary Education</b>	<b>1,669,289 1,167,676 660,172 0 0</b>	<b>1,827,847</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
<b>078351 Skills Development Services</b>							
263101 LG Conditional grants (Current)	354,893	0	0	0	0	0	<b>0</b>
263366 Sector Conditional Grant (Wage)	318,599	400,328	0	0	0	0	<b>400,328</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>						<b>400,328</b>
<i>LCII: St. Aloysius St Aloysius</i>	<i>ST Aloysius Ngora PTC</i>						400,328
263367 Sector Conditional Grant (Non-Wage)	0	0	354,893	0	0	0	<b>354,893</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>						<b>354,893</b>
<i>LCII: St. Aloysius</i>	<i>St. Aloysius Ngora PTC</i>						354,893
<b>Total Cost of Output 51</b>	<b>673,493</b>	<b>400,328</b>	<b>354,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755,221</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>673,493</b>	<b>400,328</b>	<b>354,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755,221</b>
<b>Total cost of Skills Development</b>	<b>673,493</b>	<b>400,328</b>	<b>354,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755,221</b>



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**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
<b>078401 Education Management Services</b>							
211101 General Staff Salaries	47,195	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0	0
221001 Advertising and Public Relations	160	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,600	0	0	0	1,600
221012 Small Office Equipment	150	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0	0
221017 Subscriptions	0	0	200	0	0	0	200
222001 Telecommunications	190	0	960	0	0	0	960
223005 Electricity	0	0	424	0	0	0	424
227001 Travel inland	13,200	0	17,440	0	0	0	17,440
227002 Travel abroad	0	0	5,200	0	0	0	5,200
227004 Fuel, Lubricants and Oils	0	0	7,500	0	0	0	7,500
228002 Maintenance - Vehicles	0	0	900	0	0	0	900
282103 Scholarships and related costs	9,200	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>72,095</b>	<b>0</b>	<b>34,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,224</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
221017 Subscriptions	250	0	0	0	0	0	0
223005 Electricity	256	0	0	0	0	0	0
227001 Travel inland	10,410	0	3,924	0	0	0	3,924
227002 Travel abroad	800	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	9,121	0	0	0	0	0	0
228002 Maintenance - Vehicles	2,921	0	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>23,758</b>	<b>0</b>	<b>3,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,924</b>
<b>078403 Sports Development services</b>							
221009 Welfare and Entertainment	0	0	7,200	0	0	0	7,200

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224004 Cleaning and Sanitation	0	0	36	0	0	<b>36</b>
227001 Travel inland	0	0	1,380	0	0	<b>1,380</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>12,616</b>	<b>0</b>	<b>0</b>	<b>12,616</b>
<b>078404 Sector Capacity Development</b>						
221002 Workshops and Seminars	0	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>078405 Education Management Services</b>						
211101 General Staff Salaries	0	54,063	0	0	0	<b>54,063</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>54,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,063</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>95,853</b>	<b>54,063</b>	<b>53,764</b>	<b>0</b>	<b>0</b>	<b>107,828</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
312202 Machinery and Equipment	0	0	0	8,536	0	<b>8,536</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>					<b>8,536</b>
<i>LCII: Kobuku</i>	<i>District Education Office</i>	<i>Machinery and Equipment - Printers-1101</i>	<i>Source: Sector Development Grant</i>			8,536
312203 Furniture & Fixtures	0	0	0	6,000	0	<b>6,000</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>					<b>6,000</b>
<i>LCII: Kobuku</i>	<i>District Education Office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>			6,000
312211 Office Equipment	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,536</b>	<b>0</b>	<b>14,536</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,536</b>	<b>0</b>	<b>14,536</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>95,853</b>	<b>54,063</b>	<b>53,764</b>	<b>14,536</b>	<b>0</b>	<b>122,363</b>
<b>Total cost of Education</b>	<b>7,290,255</b>	<b>5,749,198</b>	<b>1,506,797</b>	<b>652,587</b>	<b>0</b>	<b>7,908,583</b>

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**Roads and Engineering**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>429,204</b>	<b>348,396</b>	<b>730,436</b>
District Unconditional Grant (Wage)	44,085	33,064	54,325
Locally Raised Revenues	5,000	700	3,000
Other Transfers from Central Government	0	314,632	673,111
Sector Conditional Grant (Non-Wage)	380,119	0	0
<b>Development Revenues</b>	<b>409,125</b>	<b>483,370</b>	<b>409,125</b>
Other Transfers from Central Government	0	74,245	0
Sector Development Grant	409,125	409,125	409,125
<b>Total Revenues shares</b>	<b>838,329</b>	<b>831,766</b>	<b>1,139,561</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,085	33,064	54,325
Non Wage	385,119	303,220	676,111
<b>Development Expenditure</b>			
Domestic Development	409,125	253,502	409,125
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>838,329</b>	<b>589,785</b>	<b>1,139,561</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	44,085	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,804	0	0	0	0	0
211103 Allowances	2,916	0	0	0	0	0
221002 Workshops and Seminars	4,160	0	0	0	0	0

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221003 Staff Training	5,000	0	0	0	0	<b>0</b>
221004 Recruitment Expenses	2,000	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	500	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	<b>0</b>
221012 Small Office Equipment	1,200	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	<b>0</b>
221017 Subscriptions	1,000	0	0	0	0	<b>0</b>
222001 Telecommunications	3,000	0	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	700	0	0	0	0	<b>0</b>
227001 Travel inland	9,419	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	<b>0</b>
228001 Maintenance - Civil	2,500	0	0	0	0	<b>0</b>
228004 Maintenance – Other	1,000	0	0	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>98,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	54,325	0	0	0	<b>54,325</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	7,200	0	0	<b>7,200</b>
211103 Allowances	0	0	6,889	0	0	<b>6,889</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	1,000	0	0	<b>1,000</b>
221002 Workshops and Seminars	0	0	1,500	0	0	<b>1,500</b>
221003 Staff Training	0	0	3,300	0	0	<b>3,300</b>
221004 Recruitment Expenses	0	0	2,000	0	0	<b>2,000</b>
221007 Books, Periodicals & Newspapers	0	0	720	0	0	<b>720</b>
221009 Welfare and Entertainment	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	<b>1,600</b>

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221012 Small Office Equipment	0	0	1,400	0	0	<b>1,400</b>
221017 Subscriptions	0	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	1,546	0	0	<b>1,546</b>
222003 Information and communications technology (ICT)	0	0	500	0	0	<b>500</b>
224005 Uniforms, Beddings and Protective Gear	0	0	600	0	0	<b>600</b>
227001 Travel inland	0	0	7,200	0	0	<b>7,200</b>
227004 Fuel, Lubricants and Oils	0	0	2,200	0	0	<b>2,200</b>
228001 Maintenance - Civil	0	0	1,000	0	0	<b>1,000</b>
228004 Maintenance – Other	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>54,325</b>	<b>40,655</b>	<b>0</b>	<b>0</b>	<b>94,980</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>98,284</b>	<b>54,325</b>	<b>40,655</b>	<b>0</b>	<b>0</b>	<b>94,980</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048151 Community Access Road Maintenance (LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	102,893	0	0	<b>102,893</b>
<b>Total for LCIII: Kobwin</b>	<b>County: NGORA</b>					<b>27,712</b>
<i>LCII: Kobwin</i>	<i>S/C Headquarters</i>	<i>Kobwin Sub County</i>	<i>Source: Other Transfers from Central Government</i>			27,712
<b>Total for LCIII: Mukura</b>	<b>County: NGORA</b>					<b>26,332</b>
<i>LCII: Mukura</i>	<i>S/C Headquarters</i>	<i>Mukura Sub County</i>	<i>Source: Other Transfers from Central Government</i>			26,332
<b>Total for LCIII: Ngora</b>	<b>County: NGORA</b>					<b>22,757</b>
<i>LCII: Tididiek</i>	<i>S/C Headquarters</i>	<i>Ngora Sub County</i>	<i>Source: Other Transfers from Central Government</i>			22,757
<b>Total for LCIII: Kapir</b>	<b>County: NGORA</b>					<b>26,092</b>
<i>LCII: Kapir</i>	<i>S/C Headquarters</i>	<i>Kapir Sub County</i>	<i>Source: Other Transfers from Central Government</i>			26,092
263204 Transfers to other govt. units (Capital)	45,245	0	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>45,245</b>	<b>0</b>	<b>102,893</b>	<b>0</b>	<b>0</b>	<b>102,893</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	126,615	0	0	<b>126,615</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>					<b>126,615</b>
<i>LCII: Kachinga</i>	<i>Ngora Urban Roads Office</i>	<i>Ngora Town Council</i>	<i>Source: Other Transfers from Central Government</i>			126,615
263369 Support Services Conditional Grant (Non-Wage)	69,975	0	0	0	0	<b>0</b>
<b>Total Cost of Output 56</b>	<b>69,975</b>	<b>0</b>	<b>126,615</b>	<b>0</b>	<b>0</b>	<b>126,615</b>

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**048158 District Roads Maintenance (URF)**

263367 Sector Conditional Grant (Non-Wage)	235,888	0	339,293	0	0	<b>339,293</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>					<b>339,293</b>
<i>LCII: Kobuku</i>	<i>All the Lower Local Governments of Ngora</i>	<i>Manual Routine Maintenance of (208)Km of all District Roads using Force Account</i>	<i>Source: Other Transfers from Central Government</i>			201,984
<i>LCII: Kobuku</i>	<i>District Hdqtrs to Ngora TC</i>	<i>Periodic Maintenance of Mukura Ngora (4)Km Road section</i>	<i>Source: Other Transfers from Central Government</i>			91,304
<i>LCII: Kobuku</i>	<i>Managed at the District Headquarters</i>	<i>Mechanized Routine Maintenance of (50)Km of Selected District Road sections</i>	<i>Source: Other Transfers from Central Government</i>			46,005
<b>Total Cost of Output 58</b>	<b>235,888</b>	<b>0</b>	<b>339,293</b>	<b>0</b>	<b>0</b>	<b>339,293</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>351,108</b>	<b>0</b>	<b>568,801</b>	<b>0</b>	<b>0</b>	<b>568,801</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**048172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,489	0	<b>20,489</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>					<b>20,489</b>
<i>LCII: Kobuku</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			3,000
<i>LCII: Kobuku</i>	<i>In all RTI Projects</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>			2,660
<i>LCII: Kobuku</i>	<i>Mukura Ngora Road Section</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			4,380
<i>LCII: Kobuku</i>	<i>Protective gear for staff and inspection teams</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>			2,313

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LCII: Kobuku	Stakeholder Involvement	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	2,000			
LCII: Kobuku	Telecommunication to coordinate project activities	Monitoring, Supervision and Appraisal - Master Plan- 1262	Source: Sector Development Grant	1,496			
LCII: Kobuku	Travel inland for RTI project reports	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Sector Development Grant	4,640			
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,489</b>	<b>0</b>	<b>20,489</b>
<b>048180 Rural roads construction and rehabilitation</b>							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	19,967	0	19,967
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>19,967</b>	
LCII: Kobuku	Mukura Ngora Road (3+900 to 4+900)	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	19,967			
312103 Roads and Bridges		388,936	0	0	368,669	0	368,669
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>368,669</b>	
LCII: Kobuku	Low Cost Seal (Sec 3+900 to 4+900)	Roads and Bridges - Contracts-1562	Source: Sector Development Grant	340,669			
LCII: Kobuku	Retention Payment: 2017/18 project	Roads and Bridges - Contractors-1561	Source: Sector Development Grant	28,000			
<b>Total Cost of Output 80</b>		<b>388,936</b>	<b>0</b>	<b>0</b>	<b>388,636</b>	<b>0</b>	<b>388,636</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>388,936</b>	<b>0</b>	<b>0</b>	<b>409,125</b>	<b>0</b>	<b>409,125</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>838,329</b>	<b>54,325</b>	<b>609,456</b>	<b>409,125</b>	<b>0</b>	<b>1,072,906</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services	Total						
<b>048202 Vehicle Maintenance</b>							
228002 Maintenance - Vehicles		0	0	24,628	0	0	24,628
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>24,628</b>	<b>0</b>	<b>0</b>	<b>24,628</b>

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**048203 Plant Maintenance**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	42,027	0	0	<b>42,027</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>42,027</b>	<b>0</b>	<b>0</b>	<b>42,027</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>66,655</b>	<b>0</b>	<b>0</b>	<b>66,655</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>66,655</b>	<b>0</b>	<b>0</b>	<b>66,655</b>
<b>Total cost of Roads and Engineering</b>	<b>838,329</b>	<b>54,325</b>	<b>676,111</b>	<b>409,125</b>	<b>0</b>	<b>1,139,561</b>



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## Water

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,245</b>	<b>34,684</b>	<b>53,443</b>
District Unconditional Grant (Wage)	13,074	9,806	18,871
Locally Raised Revenues	4,000	0	3,000
Sector Conditional Grant (Non-Wage)	33,171	24,878	31,572
<b>Development Revenues</b>	<b>469,373</b>	<b>469,373</b>	<b>305,768</b>
District Discretionary Development Equalization Grant	50,730	50,730	61,283
Sector Development Grant	418,643	418,643	244,485
<b>Total Revenues shares</b>	<b>519,619</b>	<b>504,057</b>	<b>359,211</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,074	9,806	18,871
Non Wage	37,171	24,878	34,572
<b>Development Expenditure</b>			
Domestic Development	469,373	340,903	305,768
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>519,619</b>	<b>375,587</b>	<b>359,211</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>098101 Operation of the District Water Office</b>							
211101 General Staff Salaries	13,074	18,871	0	0	0	0	18,871
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	0	5,400	0	0	0	5,400
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0	0

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221002 Workshops and Seminars	3,326	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	500	0	0	0	0	0
227001 Travel inland	6,000	0	700	0	0	700
227004 Fuel, Lubricants and Oils	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,035	0	0	0	0	0
228004 Maintenance – Other	5,986	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>63,521</b>	<b>18,871</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>24,971</b>
<b>098102 Supervision, monitoring and coordination</b>						
221003 Staff Training	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	1	0	0	1
222001 Telecommunications	500	0	351	0	0	351
223006 Water	3,000	0	0	0	0	0
227001 Travel inland	3,500	0	1,020	0	0	1,020
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>8,000</b>	<b>0</b>	<b>2,372</b>	<b>0</b>	<b>0</b>	<b>2,372</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
223005 Electricity	1,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	0	0	3,100	0	0	3,100
<b>Total Cost of Output 03</b>	<b>3,000</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>098104 Promotion of Community Based Management</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,800	0	0	1,800
211103 Allowances	0	0	15,335	0	0	15,335
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221003 Staff Training	4,000	0	1,250	0	0	1,250
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	3,000	0	3,615	0	0	<b>3,615</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	<b>0</b>
221017 Subscriptions	0	0	500	0	0	<b>500</b>
222001 Telecommunications	1,000	0	500	0	0	<b>500</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	0	0	<b>0</b>
227001 Travel inland	23,345	0	0	0	0	<b>0</b>
227002 Travel abroad	2,723	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>43,568</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	0	0	<b>0</b>
227002 Travel abroad	3,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>123,089</b>	<b>18,871</b>	<b>34,572</b>	<b>0</b>	<b>0</b>	<b>53,443</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,400	0	<b>2,400</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>					<b>2,400</b>
<i>LCII: Kobuku</i>	<i>District water office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,400
312201 Transport Equipment	0	0	0	4,995	0	<b>4,995</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>					<b>4,995</b>
<i>LCII: Kobuku</i>	<i>District water office</i>	<i>Transport Equipment - Tyres and Tubes-1936</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,995
312206 Gross Tax	0	0	0	145	0	<b>145</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>					<b>145</b>
<i>LCII: Kobuku</i>	<i>District water office</i>	<i>Bank charges</i>	<i>Source: District Discretionary Development Equalization Grant</i>			145

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312211 Office Equipment	0	0	0	4,995	0	<b>4,995</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>					<b>4,995</b>
<i>LCII: Kobuku</i>	<i>District water office</i>	<i>Container for storage</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,995
314101 Petroleum Products	0	0	0	15,600	0	<b>15,600</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>					<b>15,600</b>
<i>LCII: Kobuku</i>	<i>District water office</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: District Discretionary Development Equalization Grant</i>			14,400
<i>LCII: Kobuku</i>	<i>District water office</i>	<i>Fuel, Oils and Lubricants - Petrol or Gasoline-625</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,200
314201 Materials and supplies	5,000	0	0	0	0	<b>0</b>
314203 Finished goods	0	0	0	5	0	<b>5</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>					<b>5</b>
<i>LCII: Kobuku</i>	<i>District water office</i>	<i>Water office meeting</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5
<b>Total Cost of Output 72</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>28,140</b>	<b>0</b>	<b>28,140</b>
<b>098180 Construction of public latrines in RGCs</b>						
312104 Other Structures	10,412	0	0	12,335	0	<b>12,335</b>
<b>Total for LCIII: Kobwin</b>	<b>County: NGORA</b>					<b>12,335</b>
<i>LCII: Kodike</i>	<i>Katengeto Island</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			12,335
<b>Total Cost of Output 80</b>	<b>10,412</b>	<b>0</b>	<b>0</b>	<b>12,335</b>	<b>0</b>	<b>12,335</b>
<b>098182 Shallow well construction</b>						
312104 Other Structures	5,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 82</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>						
281502 Feasibility Studies for Capital Works	0	0	0	27,130	0	<b>27,130</b>
<b>Total for LCIII: Kobwin</b>	<b>County: NGORA</b>					<b>12,130</b>
<i>LCII: Kobwin</i>	<i>Juwai village</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: District Discretionary Development Equalization Grant</i>			11,855
<i>LCII: Kobwin</i>	<i>Juwai village</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>			274

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<b>Total for LCIII: Ngora</b>		<b>County: NGORA</b>				<b>15,000</b>
<i>LCII: Kalengo</i>	<i>Kalengo-Kalewngo p/school</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: District Discretionary Development Equalization Grant</i>		15,000	
312104 Other Structures		375,617	0	0	231,876	0 <b>231,876</b>
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>96</b>
<i>LCII: Kobuku</i>	<i>District water office</i>	<i>Construction Services - Workshops-419</i>	<i>Source: Sector Development Grant</i>		96	
<b>Total for LCIII: Kobwin</b>		<b>County: NGORA</b>				<b>106,780</b>
<i>LCII: Kobwin</i>	<i>Juwai village-solar</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>		106,780	
<b>Total for LCIII: Mukura</b>		<b>County: NGORA</b>				<b>25,000</b>
<i>LCII: Akeit</i>	<i>Akeit village</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>		25,000	
<b>Total for LCIII: Ngora</b>		<b>County: NGORA</b>				<b>50,000</b>
<i>LCII: Kalengo</i>	<i>Agolitom village</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>		25,000	
<i>LCII: Odwarat</i>	<i>Ongoria village</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>		25,000	
<b>Total for LCIII: Kapir</b>		<b>County: NGORA</b>				<b>50,000</b>
<i>LCII: Kapir</i>	<i>Aputon village</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>		25,000	
<i>LCII: Kokong</i>	<i>Komolo village</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>		25,000	
<b>Total Cost of Output 83</b>		<b>375,617</b>	<b>0</b>	<b>0</b>	<b>259,005</b>	<b>0 259,005</b>
<b>098184 Construction of piped water supply system</b>						
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	3,840	0 <b>3,840</b>
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>3,840</b>
<i>LCII: Kobuku</i>	<i>District water office</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>		3,840	
312103 Roads and Bridges		0	0	0	548	0 <b>548</b>

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<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>548</b>
<i>LCII: Kobuku</i>	<i>District water office</i>	<i>Roads and Bridges - Protective Wear-1570</i>		<i>Source: District Discretionary Development Equalization Grant</i>		548
314203 Finished goods		0	0	0	1,000	0
<b>Total for LCIII: Ngora Town Council</b>						<b>1,000</b>
<i>LCII: Kobuku</i>	<i>District water office</i>	<i>Water office meetings</i>		<i>Source: District Discretionary Development Equalization Grant</i>		1,000
314204 Goods for resale		0	0	0	900	0
<b>Total for LCIII: Ngora Town Council</b>						<b>900</b>
<i>LCII: Kobuku</i>	<i>District water office</i>	<i>Security</i>		<i>Source: District Discretionary Development Equalization Grant</i>		900
<b>Total Cost of Output 84</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,288</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>396,529</b>	<b>0</b>	<b>0</b>	<b>305,768</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>519,619</b>	<b>18,871</b>	<b>34,572</b>	<b>305,768</b>	<b>0</b>
<b>Total cost of Water</b>		<b>519,619</b>	<b>18,871</b>	<b>34,572</b>	<b>305,768</b>	<b>0</b>

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*Natural Resources*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,043</b>	<b>38,412</b>	<b>56,026</b>
District Unconditional Grant (Wage)	46,310	34,712	49,004
Locally Raised Revenues	25,734	700	3,000
Sector Conditional Grant (Non-Wage)	3,999	2,999	4,023
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>72,000</b>
Donor Funding	0	0	72,000
<b>Total Revenues shares</b>	<b>76,043</b>	<b>38,412</b>	<b>128,026</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,310	34,712	49,004
Non Wage	29,733	3,699	7,023
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	72,000
<b>Total Expenditure</b>	<b>76,043</b>	<b>38,412</b>	<b>128,026</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>098301 District Natural Resource Management</b>							
211101 General Staff Salaries	46,310	49,004	0	0	0	0	<b>49,004</b>
211103 Allowances	1,903	0	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	200	0	0	0	<b>200</b>
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0	<b>0</b>
222001 Telecommunications	2,400	0	400	0	0	0	<b>400</b>

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227001 Travel inland	3,796	0	1,350	0	0	1,350
227004 Fuel, Lubricants and Oils	1,135	0	800	0	0	800
228004 Maintenance – Other	0	0	527	0	0	527
<b>Total Cost of Output 01</b>	<b>57,544</b>	<b>49,004</b>	<b>3,277</b>	<b>0</b>	<b>0</b>	<b>52,281</b>
<b>098303 Tree Planting and Afforestation</b>						
211103 Allowances	200	0	0	0	0	0
224006 Agricultural Supplies	7,800	0	0	0	0	0
227001 Travel inland	0	0	3,745	0	0	3,745
<b>Total Cost of Output 03</b>	<b>8,000</b>	<b>0</b>	<b>3,745</b>	<b>0</b>	<b>0</b>	<b>3,745</b>
<b>098305 Forestry Regulation and Inspection</b>						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>						
211103 Allowances	1,300	0	0	0	0	0
221002 Workshops and Seminars	1,400	0	0	0	0	0
222001 Telecommunications	150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,149	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>3,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	300	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	350	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
211103 Allowances	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	150	0	0	0	0	0



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227001 Travel inland	400	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	450	0	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>76,043</b>	<b>49,004</b>	<b>7,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,026</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>098375 Non Standard Service Delivery Capital</b>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	15,190	15,190	15,190
<b>Total for LCIII: Ngora</b>	<b>County: NGORA</b>						<b>15,190</b>
<i>LCII: Agu</i>	<i>Agu parish</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>				<i>Source: Donor Funding</i>	15,190
281502 Feasibility Studies for Capital Works	0	0	0	0	15,000	15,000	15,000
<b>Total for LCIII: Ngora</b>	<b>County: NGORA</b>						<b>15,000</b>
<i>LCII: Agu</i>	<i>Agu parish</i>	<i>Feasibility Studies - Piped Water Systems-568</i>				<i>Source: Donor Funding</i>	15,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	14,550	14,550	14,550
<b>Total for LCIII: Ngora</b>	<b>County: NGORA</b>						<b>14,550</b>
<i>LCII: Agu</i>	<i>Agu parish</i>	<i>Engineering and Design studies and Plans - Drafting Regulations-480</i>				<i>Source: Donor Funding</i>	14,550
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	5,350	5,350	5,350
<b>Total for LCIII: Ngora</b>	<b>County: NGORA</b>						<b>5,350</b>
<i>LCII: Agu</i>	<i>Agu parish</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>				<i>Source: Donor Funding</i>	5,350
311101 Land	0	0	0	0	8,410	8,410	8,410
<b>Total for LCIII: Ngora</b>	<b>County: NGORA</b>						<b>8,410</b>
<i>LCII: Agu</i>	<i>Agu parish</i>	<i>Real estate services - RAP Implementation-1520</i>				<i>Source: Donor Funding</i>	8,410
312104 Other Structures	0	0	0	0	8,500	8,500	8,500

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<b>Total for LCIII: Ngora</b>		<b>County: NGORA</b>					<b>8,500</b>
<i>LCII: Agu</i>	<i>Agu parish</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Donor Funding</i>		8,500	
312301 Cultivated Assets		0	0	0	0	5,000	<b>5,000</b>
<b>Total for LCIII: Ngora</b>		<b>County: NGORA</b>					<b>5,000</b>
<i>LCII: Agu</i>	<i>Agu parish</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Donor Funding</i>		5,000	
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>
<b>Total cost of Natural Resources Management</b>		<b>76,043</b>	<b>49,004</b>	<b>7,023</b>	<b>0</b>	<b>72,000</b>	<b>128,026</b>
<b>Total cost of Natural Resources</b>		<b>76,043</b>	<b>49,004</b>	<b>7,023</b>	<b>0</b>	<b>72,000</b>	<b>128,026</b>

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*Community Based Services*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>664,625</b>	<b>102,260</b>	<b>112,770</b>
District Unconditional Grant (Wage)	36,090	27,067	43,284
Locally Raised Revenues	5,000	700	3,000
Other Transfers from Central Government	592,073	50,896	32,600
Sector Conditional Grant (Non-Wage)	31,463	23,597	33,886
<b>Development Revenues</b>	<b>0</b>	<b>166,800</b>	<b>769,186</b>
District Discretionary Development Equalization Grant	0	0	25,000
Donor Funding	0	0	64,000
Other Transfers from Central Government	0	166,800	680,186
<b>Total Revenues shares</b>	<b>664,625</b>	<b>269,060</b>	<b>881,956</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,090	27,067	43,284
Non Wage	628,536	22,022	69,486
<b>Development Expenditure</b>			
Domestic Development	0	0	705,186
Donor Development	0	0	64,000
<b>Total Expenditure</b>	<b>664,625</b>	<b>49,089</b>	<b>881,956</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services	<b>Total</b>					
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	36,090	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	187	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	200	0	0	0	0	<b>0</b>

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222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	4,813	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>43,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
227001 Travel inland	1,369	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>1,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108105 Adult Learning</b>						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	182	0	0	0	0	0
222001 Telecommunications	400	0	200	0	0	200
227001 Travel inland	4,500	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	700	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>6,182</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>108107 Gender Mainstreaming</b>						
221009 Welfare and Entertainment	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	200	0	0	200
222001 Telecommunications	100	0	100	0	0	100
227001 Travel inland	700	0	1,700	0	0	1,700
<b>Total Cost of Output 07</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108108 Children and Youth Services</b>						
221009 Welfare and Entertainment	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	700	0	800	0	0	800
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0

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222001 Telecommunications	1,200	0	1,200	0	0	<b>1,200</b>
227001 Travel inland	16,000	0	11,000	0	0	<b>11,000</b>
227004 Fuel, Lubricants and Oils	0	0	6,040	0	0	<b>6,040</b>
228002 Maintenance - Vehicles	979	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 08</b>	<b>21,279</b>	<b>0</b>	<b>22,240</b>	<b>0</b>	<b>0</b>	<b>22,240</b>
<b>108109 Support to Youth Councils</b>						
221009 Welfare and Entertainment	400	0	100	0	0	<b>100</b>
221011 Printing, Stationery, Photocopying and Binding	225	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	100	0	0	0	0	<b>0</b>
222001 Telecommunications	123	0	147	0	0	<b>147</b>
227001 Travel inland	5,200	0	1,800	0	0	<b>1,800</b>
227004 Fuel, Lubricants and Oils	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 09</b>	<b>6,047</b>	<b>0</b>	<b>2,547</b>	<b>0</b>	<b>0</b>	<b>2,547</b>
<b>108110 Support to Disabled and the Elderly</b>						
221009 Welfare and Entertainment	0	0	200	0	0	<b>200</b>
221011 Printing, Stationery, Photocopying and Binding	247	0	200	0	0	<b>200</b>
222001 Telecommunications	120	0	169	0	0	<b>169</b>
224006 Agricultural Supplies	9,000	0	6,000	0	0	<b>6,000</b>
227001 Travel inland	3,700	0	3,700	0	0	<b>3,700</b>
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
273101 Medical expenses (To general Public)	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 10</b>	<b>13,567</b>	<b>0</b>	<b>12,269</b>	<b>0</b>	<b>0</b>	<b>12,269</b>
<b>108114 Representation on Women's Councils</b>						
221009 Welfare and Entertainment	2,000	0	1,957	0	0	<b>1,957</b>
221011 Printing, Stationery, Photocopying and Binding	700	0	400	0	0	<b>400</b>
221014 Bank Charges and other Bank related costs	200	0	0	0	0	<b>0</b>
222001 Telecommunications	700	0	448	0	0	<b>448</b>
227001 Travel inland	10,000	0	7,500	0	0	<b>7,500</b>
227004 Fuel, Lubricants and Oils	0	0	2,102	0	0	<b>2,102</b>
228002 Maintenance - Vehicles	505	0	700	0	0	<b>700</b>
<b>Total Cost of Output 14</b>	<b>14,105</b>	<b>0</b>	<b>13,107</b>	<b>0</b>	<b>0</b>	<b>13,107</b>

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## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	43,284	0	0	0	43,284
221002 Workshops and Seminars	0	0	1,002	0	0	1,002
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	6,318	0	0	6,318
227004 Fuel, Lubricants and Oils	0	0	2,502	0	0	2,502
<b>Total Cost of Output 17</b>	<b>0</b>	<b>43,284</b>	<b>11,322</b>	<b>0</b>	<b>0</b>	<b>54,606</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>109,738</b>	<b>43,284</b>	<b>69,486</b>	<b>0</b>	<b>0</b>	<b>112,770</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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### 108151 Community Development Services for LLGs (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
291001 Transfers to Government Institutions	554,888	0	0	25,000	0	25,000

**Total for LCIII: Ngora Town Council** County: NGORA **5,000**

LCII: Kachinga Kachinga Ngor Town Council Source: District Discretionary Development Equalization Grant 5,000

**Total for LCIII: Kobwin** County: NGORA **5,000**

LCII: Kobwin Kobwin Kobwin Sub-county Source: District Discretionary Development Equalization Grant 5,000

**Total for LCIII: Mukura** County: NGORA **5,000**

LCII: Mukura Mukura Mukura Sub-county Source: District Discretionary Development Equalization Grant 5,000

**Total for LCIII: Ngora** County: NGORA **5,000**

LCII: Tididiek Tididiek Ngora Sub-county Source: District Discretionary Development Equalization Grant 5,000

**Total for LCIII: Kapir** County: NGORA **5,000**

LCII: Ajesa Ajesa Kapir Sub-county Source: District Discretionary Development Equalization Grant 5,000

<b>Total Cost of Output 51</b>	<b>554,888</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
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<b>Total Cost of Class of Output Lower Local Services</b>	<b>554,888</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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### 108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	36,000	36,000
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<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>36,000</b>
<i>LCII: Kobuku</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			36,000
312211 Office Equipment		0	0	0	0	1,000
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>1,000</b>
<i>LCII: Kobuku</i>	<i>District Headquarters</i>	<i>Stationery,printing and binding</i>	<i>Source: Donor Funding</i>			1,000
312213 ICT Equipment		0	0	0	0	2,000
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>2,000</b>
<i>LCII: Kobuku</i>	<i>District headquarters</i>	<i>ICT - Modems and Routers-806</i>	<i>Source: Donor Funding</i>			2,000
314101 Petroleum Products		0	0	0	0	14,000
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>14,000</b>
<i>LCII: Kobuku</i>	<i>District Headquarters</i>	<i>Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624</i>	<i>Source: Donor Funding</i>			14,000
314203 Finished goods		0	0	0	0	11,000
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>11,000</b>
<i>LCII: Kobuku</i>	<i>District Headquarters</i>	<i>Meals and Refreshment</i>	<i>Source: Donor Funding</i>			11,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies		0	0	0	663,386	0
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>136,037</b>
<i>LCII: Kachinga</i>	<i>Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			58,444
<i>LCII: Kachinga</i>	<i>Ngora Town Council</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			5,600
<i>LCII: Kobuku</i>	<i>hHeadquarters</i>	<i>Machinery and Equipment - Toolkit-1144</i>	<i>Source: Other Transfers from Central Government</i>			71,993
<b>Total for LCIII: Kobwin</b>		<b>County: NGORA</b>				<b>130,437</b>
<i>LCII: Kococwa</i>	<i>sub county</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			130,437

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<b>Total for LCIII: Mukura</b>		<b>County: NGORA</b>				<b>136,037</b>	
<i>LCII: Adul</i>	<i>Headquarters</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: Other Transfers from Central Government</i>			5,600	
<i>LCII: Mukura</i>	<i>sub county</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			130,437	
<b>Total for LCIII: Ngora</b>		<b>County: NGORA</b>				<b>130,437</b>	
<i>LCII: Nyamongo</i>	<i>Headquarters</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: Other Transfers from Central Government</i>			71,993	
<i>LCII: Tididiek</i>	<i>sub county</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			58,444	
<b>Total for LCIII: Kapir</b>		<b>County: NGORA</b>				<b>130,437</b>	
<i>LCII: Ajesa</i>	<i>Sub county</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			130,437	
314202 Work in progress		0	0	0	16,800	0	<b>16,800</b>
<b>Total for LCIII: Ngora Town Council</b>		<b>County: NGORA</b>				<b>16,800</b>	
<i>LCII: Kobuku</i>	<i>Mukura, Kobwin, Kapir and Ngora TC</i>	<i>Transfers to Groups of Micro projects</i>	<i>Source: Other Transfers from Central Government</i>				16,800
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>680,186</b>	<b>0</b>	<b>680,186</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>680,186</b>	<b>64,000</b>	<b>744,186</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>664,625</b>	<b>43,284</b>	<b>69,486</b>	<b>705,186</b>	<b>64,000</b>	<b>881,956</b>
<b>Total cost of Community Based Services</b>		<b>664,625</b>	<b>43,284</b>	<b>69,486</b>	<b>705,186</b>	<b>64,000</b>	<b>881,956</b>



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## Planning

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,596</b>	<b>43,533</b>	<b>69,496</b>
District Unconditional Grant (Non-Wage)	36,508	16,000	21,530
District Unconditional Grant (Wage)	32,910	24,683	42,965
Locally Raised Revenues	25,178	2,850	5,000
<b>Development Revenues</b>	<b>8,486</b>	<b>8,486</b>	<b>20,724</b>
District Discretionary Development Equalization Grant	8,486	8,486	20,724
<b>Total Revenues shares</b>	<b>103,082</b>	<b>52,019</b>	<b>90,219</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,910	24,683	42,965
Non Wage	61,686	18,850	26,530
<b>Development Expenditure</b>			
Domestic Development	8,486	6,923	20,724
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>103,082</b>	<b>50,456</b>	<b>90,219</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Wage	Non Wage	GoU Dev	Donor		
01 Higher LG Services	<b>Total</b>						
<b>138301 Management of the District Planning Office</b>							
211101 General Staff Salaries	32,910	42,965	0	0	0	<b>42,965</b>	
211103 Allowances	4,000	0	0	0	0	<b>0</b>	
221002 Workshops and Seminars	3,000	0	0	0	0	<b>0</b>	
221008 Computer supplies and Information Technology (IT)	520	0	0	0	0	<b>0</b>	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,500	0	0	<b>1,500</b>	

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221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	2,220	0	2,000	0	0	2,000
227001 Travel inland	5,538	0	10,017	0	0	10,017
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	800	0	0	800
228004 Maintenance – Other	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>54,488</b>	<b>42,965</b>	<b>14,317</b>	<b>0</b>	<b>0</b>	<b>57,282</b>
<b>138302 District Planning</b>						
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	2,500	0	0	2,500
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	4,507	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>8,507</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>138303 Statistical data collection</b>						
222001 Telecommunications	80	0	0	0	0	0
227001 Travel inland	1,420	0	600	0	0	600
<b>Total Cost of Output 03</b>	<b>1,500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>138306 Development Planning</b>						
211103 Allowances	1,081	0	0	0	0	0
221009 Welfare and Entertainment	2,001	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	618	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	113	0	0	113
225001 Consultancy Services- Short term	4,500	0	0	0	0	0
227001 Travel inland	1,700	0	1,335	0	0	1,335
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>11,800</b>	<b>0</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>1,448</b>
<b>138307 Management Information Systems</b>						

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222001 Telecommunications	6,034	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 07</b>	<b>6,034</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138308 Operational Planning</b>						
211103 Allowances	2,500	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	3,500	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,265	0	0	0	0	<b>0</b>
222001 Telecommunications	535	0	0	0	0	<b>0</b>
227001 Travel inland	3,966	0	3,665	0	0	<b>3,665</b>
227004 Fuel, Lubricants and Oils	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 08</b>	<b>12,266</b>	<b>0</b>	<b>3,665</b>	<b>0</b>	<b>0</b>	<b>3,665</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
221009 Welfare and Entertainment	100	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	413	0	0	0	0	<b>0</b>
222001 Telecommunications	200	0	0	0	0	<b>0</b>
227001 Travel inland	5,900	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,873	0	0	0	0	<b>0</b>
<b>Total Cost of Output 09</b>	<b>8,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>103,082</b>	<b>42,965</b>	<b>26,530</b>	<b>0</b>	<b>0</b>	<b>69,496</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,486	0	<b>8,486</b>

**Total for LCIII: Ngora Town Council**      **County: NGORA**      **8,486**

<i>LCII: Kobuku</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,000
<i>LCII: Kobuku</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>	1,500
<i>LCII: Kobuku</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,986

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312211 Office Equipment	0	0	0	2,991	0	<b>2,991</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>					<b>2,991</b>
<i>LCII: Kobuku</i>	<i>District Headquarters</i>	<i>1 Filing cabinet for District Service Commission</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,500
<i>LCII: Kobuku</i>	<i>District Headquarters</i>	<i>Engraving of furniture and other office items in Planning Unit</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,491
312213 ICT Equipment	0	0	0	9,247	0	<b>9,247</b>
<b>Total for LCIII: Ngora Town Council</b>	<b>County: NGORA</b>					<b>9,247</b>
<i>LCII: Kobuku</i>	<i>District Headquarters</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>			9,247
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,724</b>	<b>0</b>	<b>20,724</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,724</b>	<b>0</b>	<b>20,724</b>
<b>Total cost of Local Government Planning Services</b>	<b>103,082</b>	<b>42,965</b>	<b>26,530</b>	<b>20,724</b>	<b>0</b>	<b>90,219</b>
<b>Total cost of Planning</b>	<b>103,082</b>	<b>42,965</b>	<b>26,530</b>	<b>20,724</b>	<b>0</b>	<b>90,219</b>

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**Internal Audit**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,684</b>	<b>21,863</b>	<b>31,684</b>
District Unconditional Grant (Non-Wage)	16,000	9,000	13,000
District Unconditional Grant (Wage)	15,684	11,763	15,684
Locally Raised Revenues	5,000	1,100	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>36,684</b>	<b>21,863</b>	<b>31,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,684	11,763	15,684
Non Wage	21,000	10,100	16,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,684</b>	<b>21,863</b>	<b>31,684</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>148201 Management of Internal Audit Office</b>							
211101 General Staff Salaries	15,684	15,684	0	0	0	0	15,684
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	0	1,000
227001 Travel inland	3,000	0	6,000	0	0	0	6,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	0	2,000
<b>Total Cost of Output 01</b>	<b>18,684</b>	<b>15,684</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,684</b>

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**148202 Internal Audit**

221002 Workshops and Seminars	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	<b>0</b>
222001 Telecommunications	500	0	0	0	0	<b>0</b>
227001 Travel inland	10,000	0	7,000	0	0	<b>7,000</b>
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>18,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>36,684</b>	<b>15,684</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>31,684</b>
<b>Total cost of Internal Audit Services</b>	<b>36,684</b>	<b>15,684</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>31,684</b>
<b>Total cost of Internal Audit</b>	<b>36,684</b>	<b>15,684</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>31,684</b>

**Vote:603 Ngora District**

**FY 2018/19**

**Part II: Lower Local Government Budget Estimates**

**SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division**

**A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Ngora Town Council	427,657	322,974	334,828
Kobwin	162,971	157,347	176,007
Mukura	313,431	167,641	194,533
Ngora	201,287	117,783	163,000
Kapir	179,331	176,523	183,179
<b>Grand Total</b>	<b>1,284,676</b>	<b>942,268</b>	<b>1,051,546</b>
<i>o/w: Wage:</i>	<i>163,084</i>	<i>81,542</i>	<i>189,076</i>
<i>Non-Wage Reccurent:</i>	<i>566,346</i>	<i>153,605</i>	<i>238,494</i>
<i>Domestic Devt:</i>	<i>555,246</i>	<i>291,406</i>	<i>623,976</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:603 Ngora District**

**FY 2018/19**

**SubCounty/Town Council/Division: Ngora Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>397,780</b>	<b>147,227</b>	<b>297,292</b>
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	177,251	128,086	51,185
Urban Unconditional Grant (Non-Wage)	57,444	43,083	57,031
Urban Unconditional Grant (Wage)	163,084	122,313	189,076
<i>Development Revenues</i>	<b>29,877</b>	<b>17,428</b>	<b>37,535</b>
Urban Discretionary Development Equalization Grant	29,877	29,877	37,535
<b>Total Revenues shares</b>	<b>427,657</b>	<b>164,655</b>	<b>334,828</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	163,084	81,542	189,076
Non Wage	234,695	65,685	108,216
<i>Development Expenditure</i>			
Domestic Development	0	9,959	37,535
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>397,780</b>	<b>157,186</b>	<b>334,828</b>



**Vote:603 Ngora District**

**FY 2018/19**

**SubCounty/Town Council/Division: Kobwin**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>35,516</b>	<b>10,542</b>	<b>23,726</b>
District Unconditional Grant (Non-Wage)	22,209	14,597	22,026
Locally Raised Revenues	12,807	4,214	950
<i>Development Revenues</i>	<b>127,455</b>	<b>83,075</b>	<b>152,281</b>
District Discretionary Development Equalization Grant	127,455	138,536	152,281
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>162,972</b>	<b>93,616</b>	<b>176,007</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,516	10,542	23,726
<i>Development Expenditure</i>			
Domestic Development	0	83,075	152,281
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,516</b>	<b>93,616</b>	<b>176,007</b>

**Vote:603 Ngora District**

**FY 2018/19**

**SubCounty/Town Council/Division: Mukura**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>151,642</b>	<b>26,414</b>	<b>41,622</b>
District Unconditional Grant (Non-Wage)	25,295	17,476	21,575
Locally Raised Revenues	126,346	21,533	17,649
<i>Development Revenues</i>	<b>162,790</b>	<b>75,036</b>	<b>152,911</b>
District Discretionary Development Equalization Grant	128,590	128,632	152,911
Locally Raised Revenues	34,200	0	0
<b>Total Revenues shares</b>	<b>314,431</b>	<b>101,450</b>	<b>194,533</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150,641	26,414	41,622
<i>Development Expenditure</i>			
Domestic Development	0	75,036	152,911
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>150,641</b>	<b>101,450</b>	<b>194,533</b>

**Vote:603 Ngora District**

**FY 2018/19**

**SubCounty/Town Council/Division: Ngora**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>83,367</b>	<b>30,679</b>	<b>26,787</b>
District Unconditional Grant (Non-Wage)	33,594	14,951	19,522
Locally Raised Revenues	49,773	26,680	6,485
<i>Development Revenues</i>	<b>117,920</b>	<b>29,800</b>	<b>136,213</b>
District Discretionary Development Equalization Grant	116,320	76,792	136,213
Locally Raised Revenues	1,600	0	0
<b>Total Revenues shares</b>	<b>201,287</b>	<b>60,480</b>	<b>163,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	83,367	30,679	26,787
<i>Development Expenditure</i>			
Domestic Development	0	29,800	136,213
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,367</b>	<b>60,480</b>	<b>163,000</b>

**Vote:603 Ngora District**

**FY 2018/19**

**SubCounty/Town Council/Division: Kapir**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>62,126</b>	<b>20,285</b>	<b>38,144</b>
District Unconditional Grant (Non-Wage)	21,641	17,098	21,523
Locally Raised Revenues	39,985	17,949	16,621
<i>Development Revenues</i>	<b>117,205</b>	<b>93,536</b>	<b>145,035</b>
District Discretionary Development Equalization Grant	117,205	141,475	145,035
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>179,331</b>	<b>113,821</b>	<b>183,179</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	62,126	20,285	38,144
<i>Development Expenditure</i>			
Domestic Development	0	93,536	145,035
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,126</b>	<b>113,821</b>	<b>183,179</b>

**Vote:603 Ngora District**

**FY 2018/19**

**Part III: Detailed Estimates of LLG Revenues by Workplan**

**SubCounty/Town Council/Division: Ngora Town Council**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>143,693</b>	<b>106,111</b>	<b>157,019</b>
Locally Raised Revenues	40,084	32,301	0
Urban Unconditional Grant (Non-Wage)	16,486	8,460	15,186
Urban Unconditional Grant (Wage)	87,122	65,349	141,833
<b>Development Revenues</b>	<b>5,471</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,471	0	0
<b>Total Revenues shares</b>	<b>149,164</b>	<b>106,111</b>	<b>157,019</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	87,122	65,349	141,833
Non Wage	56,571	40,762	15,186
<b>Development Expenditure</b>			
Domestic Development	5,471	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>149,164</b>	<b>106,111</b>	<b>157,019</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>13810 Non standard</b>							
211101 General Staff Salaries	87,122	0	0	0	0	0	<b>0</b>
211103 Allowances	9,340	0	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0	<b>0</b>

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221001 Advertising and Public Relations	450	0	0	0	0	0
221002 Workshops and Seminars	700	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221017 Subscriptions	13,410	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223001 Property Expenses	18,468	0	0	0	0	0
223005 Electricity	400	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	500	0	0	0	0	0
225001 Consultancy Services- Short term	400	0	0	0	0	0
227001 Travel inland	7,859	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0	0	0	0
273101 Medical expenses (To general Public)	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>145,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	141,833	0	0	0	141,833
<b>Total Cost of Output 4</b>	<b>0</b>	<b>141,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,833</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	9,186	0	0	9,186
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>15,186</b>	<b>0</b>	<b>0</b>	<b>15,186</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>145,150</b>	<b>141,833</b>	<b>15,186</b>	<b>0</b>	<b>0</b>	<b>157,019</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
312211 Office Equipment	4,183	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>141,833</b>	<b>15,186</b>	<b>0</b>	<b>0</b>	<b>157,019</b>
<b>Total cost of Administration</b>	<b>149,333</b>	<b>141,833</b>	<b>15,186</b>	<b>0</b>	<b>0</b>	<b>157,019</b>

**Vote:603 Ngora District**

**FY 2018/19**

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,353</b>	<b>30,435</b>	<b>12,004</b>
Locally Raised Revenues	19,049	21,540	0
Urban Unconditional Grant (Non-Wage)	14,304	8,895	12,004
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>33,353</b>	<b>30,435</b>	<b>12,004</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,353	30,435	12,004
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,353</b>	<b>30,435</b>	<b>12,004</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211103 Allowances	3,700	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	500	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	1,030	0	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	840	0	0	0	0	<b>0</b>
221017 Subscriptions	500	0	0	0	0	<b>0</b>
222001 Telecommunications	1,420	0	0	0	0	<b>0</b>

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223001 Property Expenses	1,885	0	0	0	0	0
225003 Taxes on (Professional) Services	1,800	0	0	0	0	0
227001 Travel inland	15,878	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228004 Maintenance – Other	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>33,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221003 Staff Training	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	5,027	0	0	5,027
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>11,027</b>	<b>0</b>	<b>0</b>	<b>11,027</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	976	0	0	976
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>976</b>	<b>0</b>	<b>0</b>	<b>976</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>33,353</b>	<b>0</b>	<b>12,004</b>	<b>0</b>	<b>0</b>	<b>12,004</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>12,004</b>	<b>0</b>	<b>0</b>	<b>12,004</b>
<b>Total cost of Finance</b>	<b>33,353</b>	<b>0</b>	<b>12,004</b>	<b>0</b>	<b>0</b>	<b>12,004</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,429</b>	<b>16,798</b>	<b>7,401</b>
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	22,763	7,024	0
Urban Unconditional Grant (Non-Wage)	1,426	5,094	1,161
Urban Unconditional Grant (Wage)	6,240	4,680	6,240
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>30,429</b>	<b>16,798</b>	<b>7,401</b>



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**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	6,240	4,680	6,240
Non Wage	24,189	12,118	1,161
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>30,429</b>	<b>16,798</b>	<b>7,401</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13820 Non standard</b>						
211101 General Staff Salaries	6,240	0	0	0	0	0
211103 Allowances	15,694	0	0	0	0	0
221002 Workshops and Seminars	150	0	0	0	0	0
221010 Special Meals and Drinks	1,533	0	0	0	0	0
221012 Small Office Equipment	550	0	0	0	0	0
222001 Telecommunications	510	0	0	0	0	0
227001 Travel inland	2,040	0	0	0	0	0
227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,512	0	0	0	0	0
228002 Maintenance - Vehicles	200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>30,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211101 General Staff Salaries	0	6,240	0	0	0	6,240
211103 Allowances	0	0	1,161	0	0	1,161
<b>Total Cost of Output 1</b>	<b>0</b>	<b>6,240</b>	<b>1,161</b>	<b>0</b>	<b>0</b>	<b>7,401</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,429</b>	<b>6,240</b>	<b>1,161</b>	<b>0</b>	<b>0</b>	<b>7,401</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,240</b>	<b>1,161</b>	<b>0</b>	<b>0</b>	<b>7,401</b>
<b>Total cost of Statutory Bodies</b>	<b>30,429</b>	<b>6,240</b>	<b>1,161</b>	<b>0</b>	<b>0</b>	<b>7,401</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:603 Ngora District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,332</b>	<b>971</b>	<b>9,649</b>
Locally Raised Revenues	4,011	235	9,649
Urban Unconditional Grant (Non-Wage)	1,321	735	0
<i>Development Revenues</i>	<b>10,307</b>	<b>12,449</b>	<b>33,959</b>
Urban Discretionary Development Equalization Grant	10,307	12,449	33,959
<b>Total Revenues shares</b>	<b>15,639</b>	<b>13,419</b>	<b>43,608</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,332	971	9,649
<i>Development Expenditure</i>			
Domestic Development	10,307	12,449	33,959
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,639</b>	<b>13,419</b>	<b>43,608</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01810 Non standard</b>							
211103 Allowances	1,636	0	0	0	0	<b>0</b>	
227001 Travel inland	4,386	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 0</b>	<b>6,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>01811 Extension Worker Services</b>							
211103 Allowances	0	0	1,620	0	0	<b>1,620</b>	
221002 Workshops and Seminars	0	0	975	0	0	<b>975</b>	
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	<b>300</b>	
222001 Telecommunications	0	0	500	0	0	<b>500</b>	
224005 Uniforms, Beddings and Protective Gear	0	0	650	0	0	<b>650</b>	
224006 Agricultural Supplies	0	0	677	0	0	<b>677</b>	
227001 Travel inland	0	0	2,576	0	0	<b>2,576</b>	

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227004 Fuel, Lubricants and Oils	0	0	450	0	0	<b>450</b>
228004 Maintenance – Other	0	0	400	0	0	<b>400</b>
282103 Scholarships and related costs	0	0	1,501	0	0	<b>1,501</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>9,649</b>	<b>0</b>	<b>0</b>	<b>9,649</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,022</b>	<b>0</b>	<b>9,649</b>	<b>0</b>	<b>0</b>	<b>9,649</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01810 Non standard</b>						
312104 Other Structures	10,158	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>10,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>9,649</b>	<b>0</b>	<b>0</b>	<b>9,649</b>
<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	30,000	0	<b>30,000</b>
312104 Other Structures	0	0	0	2,500	0	<b>2,500</b>
314202 Work in progress	0	0	0	1,459	0	<b>1,459</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,959</b>	<b>0</b>	<b>33,959</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,959</b>	<b>0</b>	<b>33,959</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,959</b>	<b>0</b>	<b>33,959</b>
<b>Total cost of Production and Marketing</b>	<b>16,180</b>	<b>0</b>	<b>9,649</b>	<b>33,959</b>	<b>0</b>	<b>43,608</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,705</b>	<b>27,038</b>	<b>17,371</b>
Locally Raised Revenues	8,084	7,577	9,652
Urban Unconditional Grant (Non-Wage)	7,066	4,794	7,719
Urban Unconditional Grant (Wage)	19,555	14,666	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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No Data Found			
<b>Total Revenues shares</b>	<b>34,705</b>	<b>27,038</b>	<b>17,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	19,555	14,666	0
Non Wage	15,149	12,371	17,371
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,705</b>	<b>27,038</b>	<b>17,371</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
211101 General Staff Salaries	19,555	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,080	0	0	0	0	0
227001 Travel inland	6,069	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>34,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	7,080	0	0	7,080
211103 Allowances	0	0	1,123	0	0	1,123
221011 Printing, Stationery, Photocopying and Binding	0	0	73	0	0	73
223006 Water	0	0	94	0	0	94
224001 Medical and Agricultural supplies	0	0	88	0	0	88
224004 Cleaning and Sanitation	0	0	6,081	0	0	6,081
227001 Travel inland	0	0	180	0	0	180
227004 Fuel, Lubricants and Oils	0	0	1,952	0	0	1,952

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228001 Maintenance - Civil	0	0	700	0	0	700
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>17,371</b>	<b>0</b>	<b>0</b>	<b>17,371</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>34,705</b>	<b>0</b>	<b>17,371</b>	<b>0</b>	<b>0</b>	<b>17,371</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>17,371</b>	<b>0</b>	<b>0</b>	<b>17,371</b>
<b>Total cost of Health</b>	<b>34,705</b>	<b>0</b>	<b>17,371</b>	<b>0</b>	<b>0</b>	<b>17,371</b>

**Workplan : Education**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,892</b>	<b>566</b>	<b>4,838</b>
Locally Raised Revenues	2,571	235	2,923
Urban Unconditional Grant (Non-Wage)	1,321	330	1,915
<b>Development Revenues</b>	<b>14,098</b>	<b>17,428</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	14,098	17,428	0
<b>Total Revenues shares</b>	<b>17,990</b>	<b>17,994</b>	<b>4,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,892	566	4,838
<b>Development Expenditure</b>			
Domestic Development	14,098	17,428	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,990</b>	<b>17,994</b>	<b>4,838</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>07810 Non standard</b>							
221011 Printing, Stationery, Photocopying and Binding	3,892	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>07812 Primary Teaching Services</b>						
221009 Welfare and Entertainment	0	0	1,080	0	0	<b>1,080</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,700	0	0	<b>2,700</b>
282101 Donations	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>3,780</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,892</b>	<b>0</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>3,780</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
312104 Other Structures	15,536	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>15,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>15,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>3,780</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07843 Sports Development services</b>						
282101 Donations	0	0	1,058	0	0	<b>1,058</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,058</b>	<b>0</b>	<b>0</b>	<b>1,058</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,058</b>	<b>0</b>	<b>0</b>	<b>1,058</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,058</b>	<b>0</b>	<b>0</b>	<b>1,058</b>
<b>Total cost of Education</b>	<b>19,428</b>	<b>0</b>	<b>4,838</b>	<b>0</b>	<b>0</b>	<b>4,838</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,170</b>	<b>17,838</b>	<b>5,757</b>
Locally Raised Revenues	0	2,764	5,286
Urban Unconditional Grant (Non-Wage)	470	1,064	470
Urban Unconditional Grant (Wage)	18,700	14,010	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>

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Urban Discretionary Development Equalization Grant	0	0	400
<b>Total Revenues shares</b>	<b>19,170</b>	<b>17,838</b>	<b>6,157</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	18,700	14,010	0
Non Wage	470	3,828	5,757
<i>Development Expenditure</i>			
Domestic Development	0	0	400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,170</b>	<b>17,838</b>	<b>6,157</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>04810 Non standard</b>						
211101 General Staff Salaries	18,700	0	0	0	0	0
211103 Allowances	1,620	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
223005 Electricity	360	0	0	0	0	0
225001 Consultancy Services- Short term	200	0	0	0	0	0
227001 Travel inland	5,667	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	15,042	0	0	0	0	0
228004 Maintenance – Other	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>43,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
242003 Other	0	0	5,757	0	0	5,757
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>5,757</b>	<b>0</b>	<b>0</b>	<b>5,757</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>5,757</b>	<b>0</b>	<b>0</b>	<b>5,757</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	400	0	400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>5,757</b>	<b>400</b>	<b>0</b>	<b>6,157</b>
<b>Total cost of Roads and Engineering</b>	<b>43,489</b>	<b>0</b>	<b>5,757</b>	<b>400</b>	<b>0</b>	<b>6,157</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,290</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	42,290	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>42,290</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	42,290	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,290</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**



# Vote:603 Ngora District

# FY 2018/19

<b>0981 Rural Water Supply and Sanitation</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,240	0	0	0	0	<b>0</b>
211103 Allowances	1,110	0	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	200	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	150	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	450	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	150	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	<b>0</b>
221012 Small Office Equipment	150	0	0	0	0	<b>0</b>
222001 Telecommunications	200	0	0	0	0	<b>0</b>
223001 Property Expenses	5,420	0	0	0	0	<b>0</b>
223005 Electricity	15,000	0	0	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	260	0	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	500	0	0	0	0	<b>0</b>
227001 Travel inland	1,500	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	2,250	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	1,470	0	0	0	0	<b>0</b>
228004 Maintenance – Other	240	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>42,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>42,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>42,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

### (i) Overview of Worplan Revenues and Expenditures

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>45,528</b>	<b>71,924</b>	<b>56,564</b>
Locally Raised Revenues	26,552	51,019	11,596
Urban Unconditional Grant (Non-Wage)	3,964	9,646	3,964
Urban Unconditional Grant (Wage)	15,012	11,259	41,004
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>45,528</b>	<b>71,924</b>	<b>56,564</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,012	11,259	41,004
Non Wage	30,516	60,665	15,560
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,528</b>	<b>71,924</b>	<b>56,564</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
211101 General Staff Salaries	15,012	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	0	0	0	0	0
211103 Allowances	200	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
224006 Agricultural Supplies	300	0	0	0	0	0
225002 Consultancy Services- Long-term	25,436	0	0	0	0	0
227001 Travel inland	2,580	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>45,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
221003 Staff Training	0	0	11,596	0	0	11,596

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227001 Travel inland	0	0	3,964	0	0	3,964
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>15,560</b>	<b>0</b>	<b>0</b>	<b>15,560</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
211101 General Staff Salaries	0	41,004	0	0	0	41,004
<b>Total Cost of Output 4</b>	<b>0</b>	<b>41,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,004</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>45,528</b>	<b>41,004</b>	<b>15,560</b>	<b>0</b>	<b>0</b>	<b>56,564</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>41,004</b>	<b>15,560</b>	<b>0</b>	<b>0</b>	<b>56,564</b>
<b>Total cost of Natural Resources</b>	<b>45,528</b>	<b>41,004</b>	<b>15,560</b>	<b>0</b>	<b>0</b>	<b>56,564</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,676</b>	<b>15,472</b>	<b>10,106</b>
Locally Raised Revenues	6,061	1,537	4,625
Urban Unconditional Grant (Non-Wage)	3,159	1,585	5,481
Urban Unconditional Grant (Wage)	16,456	12,349	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>25,676</b>	<b>15,472</b>	<b>10,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,456	12,349	0
Non Wage	9,220	3,122	10,106
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,676</b>	<b>15,472</b>	<b>10,106</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
211101 General Staff Salaries	16,456	0	0	0	0	<b>0</b>
211103 Allowances	5,720	0	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	200	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	500	0	0	0	0	<b>0</b>
221017 Subscriptions	400	0	0	0	0	<b>0</b>
227001 Travel inland	2,400	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>25,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10817 Gender Mainstreaming</b>						
221009 Welfare and Entertainment	0	0	286	0	0	<b>286</b>
227001 Travel inland	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>786</b>
<b>10818 Children and Youth Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	<b>100</b>
222001 Telecommunications	0	0	100	0	0	<b>100</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	0	150	0	0	<b>150</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>108116 Social Rehabilitation Services</b>						
221009 Welfare and Entertainment	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	<b>900</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>108117 Operation of the Community Based Services Department</b>						
221012 Small Office Equipment	0	0	570	0	0	<b>570</b>
227001 Travel inland	0	0	2,500	0	0	<b>2,500</b>

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227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>4,070</b>	<b>0</b>	<b>0</b>	<b>4,070</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,676</b>	<b>0</b>	<b>10,106</b>	<b>0</b>	<b>0</b>	<b>10,106</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>10,106</b>	<b>0</b>	<b>0</b>	<b>10,106</b>
<b>Total cost of Community Based Services</b>	<b>25,676</b>	<b>0</b>	<b>10,106</b>	<b>0</b>	<b>0</b>	<b>10,106</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,633</b>	<b>3,845</b>	<b>9,176</b>
Locally Raised Revenues	4,440	2,692	3,778
Urban Unconditional Grant (Non-Wage)	4,193	1,153	5,398
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,176</b>
Urban Discretionary Development Equalization Grant	0	0	3,176
<b>Total Revenues shares</b>	<b>8,633</b>	<b>3,845</b>	<b>12,352</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,633	3,460	9,176
<b>Development Expenditure</b>			
Domestic Development	0	0	3,176
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,633</b>	<b>3,460</b>	<b>12,352</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13830 Non standard</b>							
211103 Allowances	4,031	0	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	170	0	0	0	0	0	

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221010 Special Meals and Drinks	840	0	0	0	0	0
221017 Subscriptions	418	0	0	0	0	0
222001 Telecommunications	274	0	0	0	0	0
225001 Consultancy Services- Short term	700	0	0	0	0	0
227001 Travel inland	2,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13833 Statistical data collection</b>						
227001 Travel inland	0	0	9,176	0	0	9,176
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>9,176</b>	<b>0</b>	<b>0</b>	<b>9,176</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,633</b>	<b>0</b>	<b>9,176</b>	<b>0</b>	<b>0</b>	<b>9,176</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,176	0	3,176
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>3,176</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>3,176</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>9,176</b>	<b>3,176</b>	<b>0</b>	<b>12,352</b>
<b>Total cost of Planning</b>	<b>8,633</b>	<b>0</b>	<b>9,176</b>	<b>3,176</b>	<b>0</b>	<b>12,352</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,080</b>	<b>2,486</b>	<b>7,409</b>
Locally Raised Revenues	1,346	1,161	3,675
Urban Unconditional Grant (Non-Wage)	3,734	1,325	3,734
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,080</b>	<b>2,486</b>	<b>7,409</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,080	2,486	7,409
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,080</b>	<b>2,486</b>	<b>7,409</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>01 Higher LG Services</b>						
<b>14820 Non standard</b>						
211103 Allowances	1,544	0	0	0	0	0
213001 Medical expenses (To employees)	112	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	160	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,280	0	0	0	0	0
227004 Fuel, Lubricants and Oils	351	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14821 Management of Internal Audit Office</b>						
227001 Travel inland	0	0	7,409	0	0	7,409
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,409</b>	<b>0</b>	<b>0</b>	<b>7,409</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,046</b>	<b>0</b>	<b>7,409</b>	<b>0</b>	<b>0</b>	<b>7,409</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>7,409</b>	<b>0</b>	<b>0</b>	<b>7,409</b>
<b>Total cost of Internal Audit</b>	<b>4,046</b>	<b>0</b>	<b>7,409</b>	<b>0</b>	<b>0</b>	<b>7,409</b>

**SubCounty/Town Council/Division: Kobwin**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,850</b>	<b>6,371</b>	<b>6,188</b>
District Unconditional Grant (Non-Wage)	8,633	4,291	6,188
Locally Raised Revenues	4,217	2,080	0
<b>Development Revenues</b>	<b>5,830</b>	<b>22,200</b>	<b>48,684</b>

**Vote:603 Ngora District**

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District Discretionary Development Equalization Grant	5,830	22,200	48,684
<b>Total Revenues shares</b>	<b>18,680</b>	<b>28,571</b>	<b>54,873</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,850	6,371	6,188
<i>Development Expenditure</i>			
Domestic Development	5,830	22,200	48,684
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,680</b>	<b>28,571</b>	<b>54,873</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	496	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
221017 Subscriptions	1,530	0	0	0	0	0
222001 Telecommunications	240	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,680	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
228004 Maintenance – Other	1,004	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	6,188	0	0	6,188
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>6,188</b>	<b>0</b>	<b>0</b>	<b>6,188</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,850</b>	<b>0</b>	<b>6,188</b>	<b>0</b>	<b>0</b>	<b>6,188</b>



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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	292	0	0	0	0	0
312201 Transport Equipment	5,538	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,500	0	8,500
312102 Residential Buildings	0	0	0	25,184	0	25,184
312201 Transport Equipment	0	0	0	15,000	0	15,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,684</b>	<b>0</b>	<b>48,684</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>48,684</b>	<b>0</b>	<b>48,684</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>6,188</b>	<b>48,684</b>	<b>0</b>	<b>54,873</b>
<b>Total cost of Administration</b>	<b>18,680</b>	<b>0</b>	<b>6,188</b>	<b>48,684</b>	<b>0</b>	<b>54,873</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,405</b>	<b>1,528</b>	<b>2,507</b>
District Unconditional Grant (Non-Wage)	2,805	832	2,507
Locally Raised Revenues	1,600	696	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	0	0	3,500
<b>Total Revenues shares</b>	<b>4,405</b>	<b>1,528</b>	<b>6,007</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,405	1,528	2,507
<b>Development Expenditure</b>			
Domestic Development	0	0	3,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,405</b>	<b>1,528</b>	<b>6,007</b>

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**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
221002 Workshops and Seminars	280	0	0	0	0	0
221003 Staff Training	410	0	0	0	0	0
222001 Telecommunications	240	0	0	0	0	0
227001 Travel inland	3,475	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221003 Staff Training	0	0	507	0	0	507
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,507</b>	<b>0</b>	<b>0</b>	<b>2,507</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,405</b>	<b>0</b>	<b>2,507</b>	<b>0</b>	<b>0</b>	<b>2,507</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,500	0	3,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,507</b>	<b>3,500</b>	<b>0</b>	<b>6,007</b>
<b>Total cost of Finance</b>	<b>4,405</b>	<b>0</b>	<b>2,507</b>	<b>3,500</b>	<b>0</b>	<b>6,007</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,090</b>	<b>9,490</b>	<b>6,890</b>
District Unconditional Grant (Non-Wage)	6,090	8,886	6,890
Locally Raised Revenues	6,000	604	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,090</b>	<b>9,490</b>	<b>6,890</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,090	9,490	6,890
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,090</b>	<b>9,490</b>	<b>6,890</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	8,220	0	0	0	0	0
222001 Telecommunications	240	0	0	0	0	0
227001 Travel inland	2,030	0	0	0	0	0
227004 Fuel, Lubricants and Oils	900	0	0	0	0	0
228002 Maintenance - Vehicles	700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	890	0	0	890
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,890</b>	<b>0</b>	<b>0</b>	<b>6,890</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,090</b>	<b>0</b>	<b>6,890</b>	<b>0</b>	<b>0</b>	<b>6,890</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,890</b>	<b>0</b>	<b>0</b>	<b>6,890</b>
<b>Total cost of Statutory Bodies</b>	<b>12,090</b>	<b>0</b>	<b>6,890</b>	<b>0</b>	<b>0</b>	<b>6,890</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>900</b>	<b>200</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	600	0	300

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Locally Raised Revenues	300	200	300
<b>Development Revenues</b>	<b>83,018</b>	<b>86,745</b>	<b>70,088</b>
District Discretionary Development Equalization Grant	83,018	86,745	70,088
<b>Total Revenues shares</b>	<b>83,918</b>	<b>86,945</b>	<b>70,688</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	200	600
<b>Development Expenditure</b>			
Domestic Development	83,018	86,745	70,088
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,918</b>	<b>86,945</b>	<b>70,688</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>01810 Non standard</b>							
221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0	0
224006 Agricultural Supplies	28,500	0	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>31,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01811 Extension Worker Services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	180	0	0	0	180
221012 Small Office Equipment	0	0	240	0	0	0	240
222001 Telecommunications	0	0	180	0	0	0	180
224004 Cleaning and Sanitation	0	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>31,900</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>03 Capital Purchases</b>							
<b>01810 Non standard</b>							
281504 Monitoring, Supervision & Appraisal of capital works	4,151	0	0	0	0	0	0

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312104 Other Structures	7,967	0	0	0	0	0
312201 Transport Equipment	14,000	0	0	0	0	0
312202 Machinery and Equipment	21,900	0	0	0	0	0
312213 ICT Equipment	4,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>52,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>52,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,288	0	10,288
312104 Other Structures	0	0	0	12,000	0	12,000
312201 Transport Equipment	0	0	0	6,000	0	6,000
312202 Machinery and Equipment	0	0	0	13,500	0	13,500
312211 Office Equipment	0	0	0	9,950	0	9,950
312213 ICT Equipment	0	0	0	2,500	0	2,500
312301 Cultivated Assets	0	0	0	2,000	0	2,000
314101 Petroleum Products	0	0	0	1,800	0	1,800
314201 Materials and supplies	0	0	0	2,050	0	2,050
314202 Work in progress	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,088</b>	<b>0</b>	<b>70,088</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,088</b>	<b>0</b>	<b>70,088</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,088</b>	<b>0</b>	<b>70,088</b>
<b>Total cost of Production and Marketing</b>	<b>83,918</b>	<b>0</b>	<b>600</b>	<b>70,088</b>	<b>0</b>	<b>70,688</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>750</b>	<b>398</b>	<b>750</b>
District Unconditional Grant (Non-Wage)	500	198	500
Locally Raised Revenues	250	200	250
<b>Development Revenues</b>	<b>7,100</b>	<b>609</b>	<b>11,300</b>

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District Discretionary Development Equalization Grant	7,100	609	11,300
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>7,850</b>	<b>1,007</b>	<b>12,050</b>

**B: Breakdown of Workplan Expenditures**

<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	398	750
<i>Development Expenditure</i>			
Domestic Development	7,100	609	11,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,850</b>	<b>1,007</b>	<b>12,050</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>08810 Non standard</b>							
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0	
227001 Travel inland	500	0	0	0	0	0	
<b>Total Cost of Output 0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>08811 Public Health Promotion</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250	
224001 Medical and Agricultural supplies	0	0	500	0	0	500	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>08810 Non standard</b>							
281504 Monitoring, Supervision & Appraisal of capital works	355	0	0	0	0	0	
312202 Machinery and Equipment	6,745	0	0	0	0	0	
<b>Total Cost of Output 0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<b>088172 Administrative Capital</b>						
312104 Other Structures	0	0	0	11,300	0	<b>11,300</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>11,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>11,300</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>11,300</b>	<b>0</b>	<b>12,050</b>
<b>Total cost of Health</b>	<b>7,850</b>	<b>0</b>	<b>750</b>	<b>11,300</b>	<b>0</b>	<b>12,050</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>750</b>	<b>0</b>	<b>750</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	250	0	250
<b>Development Revenues</b>	<b>7,100</b>	<b>7,100</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	7,100	7,100	7,000
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>7,850</b>	<b>7,100</b>	<b>7,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	750	0	750
<b>Development Expenditure</b>			
Domestic Development	7,100	7,100	7,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,850</b>	<b>7,100</b>	<b>7,750</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>07810 Non standard</b>							
221017 Subscriptions	750	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07812 Primary Teaching Services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	750	0	0	0	750
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>03 Capital Purchases</b>							
<b>07810 Non standard</b>							
281504 Monitoring, Supervision & Appraisal of capital works	355	0	0	0	0	0	0
312203 Furniture & Fixtures	6,745	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>							
312203 Furniture & Fixtures	0	0	0	7,000	0	0	7,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,750</b>
<b>Total cost of Education</b>	<b>7,850</b>	<b>0</b>	<b>750</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,750</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
<b>Development Revenues</b>	<b>621</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	621	0	0
<b>Total Revenues shares</b>	<b>1,121</b>	<b>0</b>	<b>0</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	621	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,121</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
211103 Allowances	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	13,300	2,500	0
District Discretionary Development Equalization Grant	13,300	2,500	0
<b>Total Revenues shares</b>	<b>13,300</b>	<b>2,500</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,300	2,500	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,300</b>	<b>2,500</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>160</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	160	0
<i>Development Revenues</i>	<b>1,000</b>	<b>2,042</b>	<b>5,100</b>
District Discretionary Development Equalization Grant	1,000	2,042	5,100
<b>Total Revenues shares</b>	<b>1,000</b>	<b>2,202</b>	<b>5,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	160	0
<i>Development Expenditure</i>			
Domestic Development	1,000	2,042	5,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>2,202</b>	<b>5,100</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09830 Non standard</b>						
227001 Travel inland	950	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>						
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09830 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	50	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098372 Administrative Capital</b>						
311101 Land	0	0	0	5,100	0	5,100
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>
<b>Total cost of Natural Resources</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>74</b>	<b>4,133</b>
District Unconditional Grant (Non-Wage)	1,200	0	4,133
Locally Raised Revenues	0	74	0
<b>Development Revenues</b>	<b>6,647</b>	<b>14,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,647	14,500	0
<b>Total Revenues shares</b>	<b>7,847</b>	<b>14,574</b>	<b>4,133</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	74	4,133

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<i>Development Expenditure</i>			
Domestic Development	6,647	14,500	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,847</b>	<b>14,574</b>	<b>4,133</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>10810 Non standard</b>							
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	0	200
222001 Telecommunications	0	0	200	0	0	0	200
227001 Travel inland	0	0	3,000	0	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	733	0	0	0	733
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>4,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,133</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>4,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,133</b>
<b>03 Capital Purchases</b>							
<b>10810 Non standard</b>							
281504 Monitoring, Supervision & Appraisal of capital works	429	0	0	0	0	0	0
314201 Materials and supplies	8,165	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>8,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>4,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,133</b>
<b>Total cost of Community Based Services</b>	<b>9,594</b>	<b>0</b>	<b>4,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,133</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19

**Vote:603 Ngora District**

**FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,071</b>	<b>590</b>	<b>1,908</b>
District Unconditional Grant (Non-Wage)	1,881	390	1,508
Locally Raised Revenues	190	200	400
<i>Development Revenues</i>	<b>2,840</b>	<b>2,840</b>	<b>6,609</b>
District Discretionary Development Equalization Grant	2,840	2,840	6,609
<b>Total Revenues shares</b>	<b>4,911</b>	<b>3,430</b>	<b>8,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,071	590	1,908
<i>Development Expenditure</i>			
Domestic Development	2,840	2,840	6,609
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,911</b>	<b>3,430</b>	<b>8,517</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,808	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13835 Project Formulation</b>						
221008 Computer supplies and Information Technology (IT)	0	0	1,508	0	0	1,508
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,908</b>	<b>0</b>	<b>0</b>	<b>1,908</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,308</b>	<b>0</b>	<b>1,908</b>	<b>0</b>	<b>0</b>	<b>1,908</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
314201 Materials and supplies	2,840	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**FY 2018/19**

<b>138372 Administrative Capital</b>						
312213 ICT Equipment	0	0	0	6,609	0	<b>6,609</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,609</b>	<b>0</b>	<b>6,609</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,840</b>	<b>0</b>	<b>0</b>	<b>6,609</b>	<b>0</b>	<b>6,609</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,908</b>	<b>6,609</b>	<b>0</b>	<b>8,517</b>
<b>Total cost of Planning</b>	<b>5,148</b>	<b>0</b>	<b>1,908</b>	<b>6,609</b>	<b>0</b>	<b>8,517</b>

**SubCounty/Town Council/Division: Mukura**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>107,491</b>	<b>19,046</b>	<b>10,308</b>
District Unconditional Grant (Non-Wage)	4,344	8,153	10,308
Locally Raised Revenues	103,147	10,893	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>31,054</b>
District Discretionary Development Equalization Grant	0	0	31,054
<b>Total Revenues shares</b>	<b>107,491</b>	<b>19,046</b>	<b>41,362</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	107,491	19,046	10,308
<b>Development Expenditure</b>			
Domestic Development	0	0	31,054
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>107,491</b>	<b>19,046</b>	<b>41,362</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,280	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	<b>0</b>
221012 Small Office Equipment	2,000	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	<b>0</b>
221017 Subscriptions	54,641	0	0	0	0	<b>0</b>
222001 Telecommunications	600	0	0	0	0	<b>0</b>
223001 Property Expenses	14,000	0	0	0	0	<b>0</b>
227001 Travel inland	15,880	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	2,400	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	1,690	0	0	0	0	<b>0</b>
282102 Fines and Penalties/ Court wards	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>107,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	7,183	0	0	<b>7,183</b>
227004 Fuel, Lubricants and Oils	0	0	3,125	0	0	<b>3,125</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>10,308</b>	<b>0</b>	<b>0</b>	<b>10,308</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>107,491</b>	<b>0</b>	<b>10,308</b>	<b>0</b>	<b>0</b>	<b>10,308</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,500	0	<b>9,500</b>
312201 Transport Equipment	0	0	0	15,000	0	<b>15,000</b>

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312202 Machinery and Equipment	0	0	0	6,554	0	6,554
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,054</b>	<b>0</b>	<b>31,054</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,054</b>	<b>0</b>	<b>31,054</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>10,308</b>	<b>31,054</b>	<b>0</b>	<b>41,362</b>
<b>Total cost of Administration</b>	<b>107,491</b>	<b>0</b>	<b>10,308</b>	<b>31,054</b>	<b>0</b>	<b>41,362</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>4,349</b>	<b>7,192</b>
District Unconditional Grant (Non-Wage)	3,000	2,067	6,192
Locally Raised Revenues	2,000	2,282	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,000</b>	<b>4,349</b>	<b>7,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	4,349	7,192
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>4,349</b>	<b>7,192</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
222001 Telecommunications	360	0	0	0	0	0
227001 Travel inland	3,640	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	0	0	192	0	0	<b>192</b>
227001 Travel inland	0	0	4,000	0	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>7,192</b>	<b>0</b>	<b>0</b>	<b>7,192</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,000</b>	<b>0</b>	<b>7,192</b>	<b>0</b>	<b>0</b>	<b>7,192</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>7,192</b>	<b>0</b>	<b>0</b>	<b>7,192</b>
<b>Total cost of Finance</b>	<b>4,000</b>	<b>0</b>	<b>7,192</b>	<b>0</b>	<b>0</b>	<b>7,192</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,159</b>	<b>11,761</b>	<b>10,000</b>
District Unconditional Grant (Non-Wage)	10,000	6,081	0
Locally Raised Revenues	2,159	5,680	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,159</b>	<b>11,761</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,159	11,761	10,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,159</b>	<b>11,761</b>	<b>10,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13820 Non standard</b>						
211103 Allowances	9,760	0	0	0	0	<b>0</b>
222001 Telecommunications	360	0	0	0	0	<b>0</b>
227001 Travel inland	901	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,138	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>12,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	5,000	0	0	<b>5,000</b>
227001 Travel inland	0	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,159</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Statutory Bodies</b>	<b>12,159</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,200</b>	<b>0</b>	<b>4,233</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	4,200	0	4,233
<b>Development Revenues</b>	<b>40,000</b>	<b>32,146</b>	<b>24,517</b>
District Discretionary Development Equalization Grant	40,000	32,146	24,517
<b>Total Revenues shares</b>	<b>44,200</b>	<b>32,146</b>	<b>28,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,200	0	4,233
<b>Development Expenditure</b>			
Domestic Development	40,000	32,146	24,517

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,200</b>	<b>32,146</b>	<b>28,750</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>01810 Non standard</b>							
222001 Telecommunications	1,080	0	0	0	0	0	0
224006 Agricultural Supplies	7,608	0	0	0	0	0	0
227001 Travel inland	16,540	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,967	0	0	0	0	0	0
228002 Maintenance - Vehicles	2,600	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>30,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01811 Extension Worker Services</b>							
222001 Telecommunications	0	0	1,104	0	0	0	1,104
224004 Cleaning and Sanitation	0	0	16	0	0	0	16
227004 Fuel, Lubricants and Oils	0	0	3,113	0	0	0	3,113
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,233</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,795</b>	<b>0</b>	<b>4,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,233</b>
<b>03 Capital Purchases</b>							
<b>01810 Non standard</b>							
281504 Monitoring, Supervision & Appraisal of capital works	2,405	0	0	0	0	0	0
312202 Machinery and Equipment	11,000	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>13,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>4,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,233</b>
<b>0182 District Production Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>03 Capital Purchases</b>							
<b>018272 Administrative Capital</b>							
312101 Non-Residential Buildings	0	0	0	517	0	0	517
312201 Transport Equipment	0	0	0	13,000	0	0	13,000
314101 Petroleum Products	0	0	0	2,500	0	0	2,500

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314202 Work in progress	0	0	0	8,500	0	8,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,517</b>	<b>0</b>	<b>24,517</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,517</b>	<b>0</b>	<b>24,517</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,517</b>	<b>0</b>	<b>24,517</b>
<b>Total cost of Production and Marketing</b>	<b>44,200</b>	<b>0</b>	<b>4,233</b>	<b>24,517</b>	<b>0</b>	<b>28,750</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,040</b>	<b>70</b>	<b>1,398</b>
District Unconditional Grant (Non-Wage)	0	0	1,038
Locally Raised Revenues	2,040	70	360
<b>Development Revenues</b>	<b>28,050</b>	<b>73,988</b>	<b>19,200</b>
District Discretionary Development Equalization Grant	28,050	73,988	19,200
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>30,090</b>	<b>74,058</b>	<b>20,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,040	70	1,398
<b>Development Expenditure</b>			
Domestic Development	28,050	73,988	19,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>30,090</b>	<b>74,058</b>	<b>20,598</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08810 Non standard</b>							
222001 Telecommunications	360	0	0	0	0	0	
227001 Travel inland	3,900	0	0	0	0	0	

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227004 Fuel, Lubricants and Oils	140	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
224004 Cleaning and Sanitation	0	0	1,398	0	0	1,398
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,398</b>	<b>0</b>	<b>0</b>	<b>1,398</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,400</b>	<b>0</b>	<b>1,398</b>	<b>0</b>	<b>0</b>	<b>1,398</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	22,090	0	0	0	0	0
312201 Transport Equipment	600	0	0	0	0	0
312213 ICT Equipment	3,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>25,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	15,600	0	15,600
312104 Other Structures	0	0	0	3,600	0	3,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>19,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>25,690</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>19,200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,398</b>	<b>19,200</b>	<b>0</b>	<b>20,598</b>
<b>Total cost of Health</b>	<b>30,090</b>	<b>0</b>	<b>1,398</b>	<b>19,200</b>	<b>0</b>	<b>20,598</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,100</b>	<b>0</b>	<b>1,038</b>
District Unconditional Grant (Non-Wage)	0	0	1,038
Locally Raised Revenues	3,100	0	0
<b>Development Revenues</b>	<b>16,000</b>	<b>12,123</b>	<b>31,000</b>
District Discretionary Development Equalization Grant	16,000	12,123	31,000
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>19,100</b>	<b>12,123</b>	<b>32,038</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	3,100	0	1,038
<b>Development Expenditure</b>			
Domestic Development	16,000	12,123	31,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,100</b>	<b>12,123</b>	<b>32,038</b>

**(ii) Details of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>07810 Non standard</b>							
221011 Printing, Stationery, Photocopying and Binding	2,100	0	0	0	0	0	0
223001 Property Expenses	1,000	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07812 Primary Teaching Services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	1,038	0	0	0	1,038
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,038</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,100</b>	<b>0</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,038</b>
<b>03 Capital Purchases</b>							
<b>07810 Non standard</b>							
312104 Other Structures	3,000	0	0	0	0	0	0
312203 Furniture & Fixtures	11,000	0	0	0	0	0	0
314201 Materials and supplies	2,000	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>							
312101 Non-Residential Buildings	0	0	0	20,200	0	0	20,200
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>20,200</b>
<b>078183 Provision of furniture to primary schools</b>							
312203 Furniture & Fixtures	0	0	0	10,800	0	0	10,800
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,038</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>32,038</b>
<b>Total cost of Education</b>	<b>19,100</b>	<b>0</b>	<b>1,038</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>32,038</b>

**Vote:603 Ngora District**

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**Workplan : Roads and Engineering**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	60	0
Locally Raised Revenues	0	60	0
<i>Development Revenues</i>	48,740	60	20,000
District Discretionary Development Equalization Grant	14,540	60	20,000
Locally Raised Revenues	34,200	0	0
<b>Total Revenues shares</b>	<b>48,740</b>	<b>120</b>	<b>20,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	60	0
<i>Development Expenditure</i>			
Domestic Development	48,740	60	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,740</b>	<b>120</b>	<b>20,000</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
222001 Telecommunications	240	0	0	0	0	0
223001 Property Expenses	34,200	0	0	0	0	0
227001 Travel inland	2,160	0	0	0	0	0
228001 Maintenance - Civil	12,140	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>48,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>48,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	20,000	0	20,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Roads and Engineering</b>	<b>48,740</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>223</b>	<b>2,056</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,000	223	2,056
<b>Development Revenues</b>	<b>10,000</b>	<b>2,365</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	10,000	2,365	3,000
<b>Total Revenues shares</b>	<b>11,000</b>	<b>2,588</b>	<b>5,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	223	2,056
<b>Development Expenditure</b>			
Domestic Development	10,000	2,365	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,000</b>	<b>2,588</b>	<b>5,056</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:603 Ngora District**

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<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09830 Non standard</b>						
222001 Telecommunications	240	0	0	0	0	<b>0</b>
227001 Travel inland	760	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
221001 Advertising and Public Relations	0	0	658	0	0	<b>658</b>
222001 Telecommunications	0	0	360	0	0	<b>360</b>
227001 Travel inland	0	0	338	0	0	<b>338</b>
228004 Maintenance – Other	0	0	700	0	0	<b>700</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,056</b>	<b>0</b>	<b>0</b>	<b>2,056</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>2,056</b>	<b>0</b>	<b>0</b>	<b>2,056</b>
<b>03 Capital Purchases</b>						
<b>09830 Non standard</b>						
314201 Materials and supplies	10,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	<b>3,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,056</b>	<b>3,000</b>	<b>0</b>	<b>5,056</b>
<b>Total cost of Natural Resources</b>	<b>11,000</b>	<b>0</b>	<b>2,056</b>	<b>3,000</b>	<b>0</b>	<b>5,056</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,800</b>	<b>1,169</b>	<b>1,398</b>
District Unconditional Grant (Non-Wage)	3,800	0	1,038
Locally Raised Revenues	6,000	1,169	360
<b>Development Revenues</b>	<b>20,000</b>	<b>7,950</b>	<b>24,140</b>

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District Discretionary Development Equalization Grant	20,000	7,950	24,140
<b>Total Revenues shares</b>	<b>29,800</b>	<b>9,119</b>	<b>25,538</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,800	1,169	1,398
<i>Development Expenditure</i>			
Domestic Development	20,000	7,950	24,140
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,800</b>	<b>9,119</b>	<b>25,538</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221017 Subscriptions	4,000	0	0	0	0	0
223001 Property Expenses	5,800	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
228002 Maintenance - Vehicles	700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
222001 Telecommunications	0	0	360	0	0	360
227001 Travel inland	0	0	1,038	0	0	1,038
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,398</b>	<b>0</b>	<b>0</b>	<b>1,398</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,200</b>	<b>0</b>	<b>1,398</b>	<b>0</b>	<b>0</b>	<b>1,398</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	1,600	0	0	0	0	0
312202 Machinery and Equipment	10,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**FY 2018/19**

<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,462	0	<b>2,462</b>
312201 Transport Equipment	0	0	0	78	0	<b>78</b>
314101 Petroleum Products	0	0	0	600	0	<b>600</b>
314201 Materials and supplies	0	0	0	21,000	0	<b>21,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,140</b>	<b>0</b>	<b>24,140</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>24,140</b>	<b>0</b>	<b>24,140</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,398</b>	<b>24,140</b>	<b>0</b>	<b>25,538</b>
<b>Total cost of Community Based Services</b>	<b>29,800</b>	<b>0</b>	<b>1,398</b>	<b>24,140</b>	<b>0</b>	<b>25,538</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,852</b>	<b>2,332</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	4,152	1,175	3,000
Locally Raised Revenues	2,700	1,157	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,852</b>	<b>2,332</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,852	2,332	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,852</b>	<b>2,332</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

# Vote:603 Ngora District

# FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
221009 Welfare and Entertainment	1,200	0	0	0	0	0
223001 Property Expenses	2,793	0	0	0	0	0
227001 Travel inland	2,858	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13835 Project Formulation</b>						
227001 Travel inland	0	0	4,000	0	0	4,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,852</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Planning</b>	<b>6,852</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

SubCounty/Town Council/Division: Ngora

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,977</b>	<b>18,634</b>	<b>13,203</b>
District Unconditional Grant (Non-Wage)	5,762	3,845	7,718
Locally Raised Revenues	27,215	14,789	5,485
<b>Development Revenues</b>	<b>17,174</b>	<b>24,703</b>	<b>18,613</b>
District Discretionary Development Equalization Grant	17,174	24,703	18,613
<b>Total Revenues shares</b>	<b>50,151</b>	<b>43,337</b>	<b>31,816</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,977	18,634	13,203
<b>Development Expenditure</b>			

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Domestic Development	17,174	24,703	18,613
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,151</b>	<b>43,337</b>	<b>31,816</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>01 Higher LG Services</b>						
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,560	0	0	0	0	0
221001 Advertising and Public Relations	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	480	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	0
221017 Subscriptions	19,971	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	2,346	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	900	0	0	0	0	0
228004 Maintenance – Other	3,200	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>35,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	5,485	0	0	5,485
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>5,485</b>	<b>0</b>	<b>0</b>	<b>5,485</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>35,957</b>	<b>0</b>	<b>5,485</b>	<b>0</b>	<b>0</b>	<b>5,485</b>
<b>02 Lower Local Services</b>						
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	7,718	0	0	7,718
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>7,718</b>	<b>0</b>	<b>0</b>	<b>7,718</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>7,718</b>	<b>0</b>	<b>0</b>	<b>7,718</b>

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**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0	0	0	0
312201 Transport Equipment	7,474	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	18,613	0	18,613
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,613</b>	<b>0</b>	<b>18,613</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>9,474</b>	<b>0</b>	<b>0</b>	<b>18,613</b>	<b>0</b>	<b>18,613</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>13,203</b>	<b>18,613</b>	<b>0</b>	<b>31,816</b>
<b>Total cost of Administration</b>	<b>45,431</b>	<b>0</b>	<b>13,203</b>	<b>18,613</b>	<b>0</b>	<b>31,816</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,420</b>	<b>7,208</b>	<b>5,420</b>
District Unconditional Grant (Non-Wage)	5,480	1,890	5,420
Locally Raised Revenues	2,940	5,318	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,420</b>	<b>7,208</b>	<b>5,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,420	7,208	5,420
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,420</b>	<b>7,208</b>	<b>5,420</b>

**(ii) Details of Worplan Revenues and Expenditures**

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**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	980	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	6,480	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	420	0	0	420
222001 Telecommunications	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,420</b>	<b>0</b>	<b>0</b>	<b>5,420</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,760</b>	<b>0</b>	<b>5,420</b>	<b>0</b>	<b>0</b>	<b>5,420</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,420</b>	<b>0</b>	<b>0</b>	<b>5,420</b>
<b>Total cost of Finance</b>	<b>7,760</b>	<b>0</b>	<b>5,420</b>	<b>0</b>	<b>0</b>	<b>5,420</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,638</b>	<b>11,612</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	6,000	6,693	0
Locally Raised Revenues	15,638	4,919	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>21,638</b>	<b>11,612</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,638	11,612	0

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**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,638</b>	<b>11,612</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13820 Non standard</b>						
211103 Allowances	13,714	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
221009 Welfare and Entertainment	620	0	0	0	0	0
222001 Telecommunications	580	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>21,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>21,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,750</b>	<b>1,511</b>	<b>2,260</b>
District Unconditional Grant (Non-Wage)	5,450	989	1,260
Locally Raised Revenues	2,300	522	1,000
<b>Development Revenues</b>	<b>18,300</b>	<b>19,329</b>	<b>46,800</b>
District Discretionary Development Equalization Grant	18,300	19,329	46,800
<b>Total Revenues shares</b>	<b>26,050</b>	<b>20,839</b>	<b>49,060</b>



**Vote:603 Ngora District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,750	1,511	2,260
<i>Development Expenditure</i>			
Domestic Development	18,300	19,329	46,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,050</b>	<b>20,839</b>	<b>49,060</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01810 Non standard</b>						
222001 Telecommunications	240	0	0	0	0	0
224006 Agricultural Supplies	14,000	0	0	0	0	0
227001 Travel inland	2,490	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01811 Extension Worker Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	740	0	0	740
228002 Maintenance - Vehicles	0	0	520	0	0	520
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,730</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	1,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>

**Vote:603 Ngora District**

**FY 2018/19**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>018272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,800	0	<b>6,800</b>
312104 Other Structures	0	0	0	9,000	0	<b>9,000</b>
312201 Transport Equipment	0	0	0	14,000	0	<b>14,000</b>
312211 Office Equipment	0	0	0	17,000	0	<b>17,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,800</b>	<b>0</b>	<b>46,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,800</b>	<b>0</b>	<b>46,800</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,800</b>	<b>0</b>	<b>46,800</b>
<b>Total cost of Production and Marketing</b>	<b>17,930</b>	<b>0</b>	<b>2,260</b>	<b>46,800</b>	<b>0</b>	<b>49,060</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,920</b>	<b>494</b>	<b>780</b>
District Unconditional Grant (Non-Wage)	1,320	205	780
Locally Raised Revenues	1,600	289	0
<b>Development Revenues</b>	<b>8,100</b>	<b>5,477</b>	<b>14,600</b>
District Discretionary Development Equalization Grant	6,500	5,477	14,600
Locally Raised Revenues	1,600	0	0
<b>Total Revenues shares</b>	<b>11,020</b>	<b>5,971</b>	<b>15,380</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,920	494	780
<b>Development Expenditure</b>			
Domestic Development	8,100	5,477	14,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,020</b>	<b>5,971</b>	<b>15,380</b>

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**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08810 Non standard</b>							
222001 Telecommunications	240	0	0	0	0	0	0
227001 Travel inland	6,640	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>							
211103 Allowances	0	0	540	0	0	0	540
222001 Telecommunications	0	0	240	0	0	0	240
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,880</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780</b>
<b>03 Capital Purchases</b>							
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08810 Non standard</b>							
312104 Other Structures	500	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,600	0	0	4,600
312104 Other Structures	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>780</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>15,380</b>
<b>Total cost of Health</b>	<b>7,380</b>	<b>0</b>	<b>780</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>15,380</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,480</b>	<b>524</b>	<b>1,280</b>
District Unconditional Grant (Non-Wage)	1,480	354	1,280
Locally Raised Revenues	0	170	0
<b>Development Revenues</b>	<b>20,000</b>	<b>7,460</b>	<b>18,700</b>

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District Discretionary Development Equalization Grant	20,000	7,460	18,700
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>21,480</b>	<b>7,984</b>	<b>19,980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,480	524	1,280
<i>Development Expenditure</i>			
Domestic Development	20,000	7,460	18,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,480</b>	<b>7,984</b>	<b>19,980</b>

(ii) Details of Worplan Revenues and Expenditures

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01 Higher LG Services</b>							
<b>07810 Non standard</b>							
227001 Travel inland	1,480	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07812 Primary Teaching Services</b>							
222001 Telecommunications	0	0	240	0	0	240	
227001 Travel inland	0	0	1,040	0	0	1,040	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,480</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	
<b>03 Capital Purchases</b>							
<b>07810 Non standard</b>							
312202 Machinery and Equipment	11,000	0	0	0	0	0	0
312203 Furniture & Fixtures	9,000	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>							
312101 Non-Residential Buildings	0	0	0	1,208	0	1,208	
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,208</b>	<b>0</b>	<b>1,208</b>	

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<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	6,960	0	<b>6,960</b>
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,960</b>	<b>0</b>	<b>6,960</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>8,168</b>	<b>0</b>	<b>8,168</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>8,168</b>	<b>0</b>	<b>9,448</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,133	0	<b>5,133</b>
312202 Machinery and Equipment	0	0	0	5,400	0	<b>5,400</b>
312211 Office Equipment	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,533</b>	<b>0</b>	<b>10,533</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,533</b>	<b>0</b>	<b>10,533</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,533</b>	<b>0</b>	<b>10,533</b>
<b>Total cost of Education</b>	<b>21,480</b>	<b>0</b>	<b>1,280</b>	<b>18,700</b>	<b>0</b>	<b>19,980</b>

**Workplan : Roads and Engineering**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,602</b>	<b>105</b>	<b>780</b>
District Unconditional Grant (Non-Wage)	3,602	60	780
Locally Raised Revenues	0	45	0
<b>Development Revenues</b>	<b>35,846</b>	<b>800</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	35,846	800	10,000
<b>Total Revenues shares</b>	<b>39,448</b>	<b>905</b>	<b>10,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	3,602	105	780
<b>Development Expenditure</b>			
Domestic Development	35,846	800	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,448</b>	<b>905</b>	<b>10,780</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>							
222001 Telecommunications	240	0	0	0	0	0	0
227001 Travel inland	540	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>							
263203 District Discretionary Development Equalization Grants	0	0	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>							
281504 Monitoring, Supervision & Appraisal of capital works	2,200	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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<b>0482 District Engineering Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>04826 Sector Capacity Development</b>						
222001 Telecommunications	0	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	0	540	0	0	540
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>780</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>780</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>780</b>
<b>Total cost of Roads and Engineering</b>	<b>2,980</b>	<b>0</b>	<b>780</b>	<b>10,000</b>	<b>0</b>	<b>10,780</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,380</b>	<b>105</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,380	0	0
Locally Raised Revenues	0	105	0
<b>Development Revenues</b>	<b>1,800</b>	<b>2,187</b>	<b>6,900</b>
District Discretionary Development Equalization Grant	1,800	2,187	6,900
<b>Total Revenues shares</b>	<b>3,180</b>	<b>2,292</b>	<b>6,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,380	105	0
<b>Development Expenditure</b>			
Domestic Development	1,800	1,547	6,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,180</b>	<b>1,652</b>	<b>6,900</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09830 Non standard</b>						
222001 Telecommunications	240	0	0	0	0	0
227001 Travel inland	2,940	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>						
311101 Land	0	0	0	6,900	0	6,900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>
<b>Total cost of Natural Resources</b>	<b>3,180</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>6,900</b>

*Workplan : Community Based Services*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>165</b>	<b>2,680</b>
District Unconditional Grant (Non-Wage)	1,000	0	2,680
Locally Raised Revenues	0	165	0
<b>Development Revenues</b>	<b>16,200</b>	<b>16,837</b>	<b>20,600</b>
District Discretionary Development Equalization Grant	16,200	16,837	20,600
<b>Total Revenues shares</b>	<b>17,200</b>	<b>17,002</b>	<b>23,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	165	2,680
<b>Development Expenditure</b>			
Domestic Development	16,200	16,837	20,600



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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,200</b>	<b>17,002</b>	<b>23,280</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>10810 Non standard</b>							
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	0	0
222001 Telecommunications	240	0	0	0	0	0	0
227001 Travel inland	5,840	0	0	0	0	0	0
282101 Donations	11,000	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10817 Gender Mainstreaming</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	0	100
227001 Travel inland	0	0	900	0	0	0	900
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	0	200
222001 Telecommunications	0	0	200	0	0	0	200
227001 Travel inland	0	0	800	0	0	0	800
227004 Fuel, Lubricants and Oils	0	0	480	0	0	0	480
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,680</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,200</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
<b>03 Capital Purchases</b>							
<b>108172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,600	0	0	20,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>20,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>20,600</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,680</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>23,280</b>
<b>Total cost of Community Based Services</b>	<b>17,200</b>	<b>0</b>	<b>2,680</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>23,280</b>

**Workplan : Planning**

**Vote:603 Ngora District**

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**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,200</b>	<b>1,273</b>	<b>384</b>
District Unconditional Grant (Non-Wage)	2,120	915	384
Locally Raised Revenues	80	358	0
<i>Development Revenues</i>	<b>500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	500	0	0
<b>Total Revenues shares</b>	<b>2,700</b>	<b>1,273</b>	<b>384</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	1,273	384
<i>Development Expenditure</i>			
Domestic Development	500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,700</b>	<b>1,273</b>	<b>384</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13830 Non standard</b>							
221011 Printing, Stationery, Photocopying and Binding	80	0	0	0	0	0	
227001 Travel inland	1,360	0	0	0	0	0	
<b>Total Cost of Output 0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Vote:603 Ngora District**

**FY 2018/19**

<b>13835 Project Formulation</b>						
227001 Travel inland	0	0	384	0	0	384
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>0</b>	<b>384</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,440</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>0</b>	<b>384</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>0</b>	<b>384</b>
<b>Total cost of Planning</b>	<b>1,440</b>	<b>0</b>	<b>384</b>	<b>0</b>	<b>0</b>	<b>384</b>

**SubCounty/Town Council/Division: Kapir**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,737</b>	<b>14,314</b>	<b>19,263</b>
District Unconditional Grant (Non-Wage)	10,484	5,321	10,782
Locally Raised Revenues	18,253	8,992	8,481
<b>Development Revenues</b>	<b>21,005</b>	<b>59,837</b>	<b>28,254</b>
District Discretionary Development Equalization Grant	21,005	59,837	28,254
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>49,742</b>	<b>74,150</b>	<b>47,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,737	14,314	19,263
<b>Development Expenditure</b>			
Domestic Development	21,005	59,837	28,254
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>49,742</b>	<b>74,150</b>	<b>47,517</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:603 Ngora District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,760	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221003 Staff Training	5,592	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
221017 Subscriptions	16,948	0	0	0	0	0
222002 Postage and Courier	360	0	0	0	0	0
225001 Consultancy Services- Short term	820	0	0	0	0	0
227001 Travel inland	2,159	0	0	0	0	0
227004 Fuel, Lubricants and Oils	990	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>34,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	8,828	0	0	8,828
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>8,828</b>	<b>0</b>	<b>0</b>	<b>8,828</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	5,760	0	0	5,760
227001 Travel inland	0	0	4,675	0	0	4,675
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>10,435</b>	<b>0</b>	<b>0</b>	<b>10,435</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>34,329</b>	<b>0</b>	<b>19,263</b>	<b>0</b>	<b>0</b>	<b>19,263</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	2,220	0	0	0	0	0
312202 Machinery and Equipment	13,193	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>15,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:603 Ngora District**

**FY 2018/19**

<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	28,254	0	28,254
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,254</b>	<b>0</b>	<b>28,254</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>15,413</b>	<b>0</b>	<b>0</b>	<b>28,254</b>	<b>0</b>	<b>28,254</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>19,263</b>	<b>28,254</b>	<b>0</b>	<b>47,517</b>
<b>Total cost of Administration</b>	<b>49,742</b>	<b>0</b>	<b>19,263</b>	<b>28,254</b>	<b>0</b>	<b>47,517</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,957</b>	<b>3,619</b>	<b>4,960</b>
District Unconditional Grant (Non-Wage)	3,357	632	0
Locally Raised Revenues	4,600	2,987	4,960
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	0	0	8,000
<b>Total Revenues shares</b>	<b>7,957</b>	<b>3,619</b>	<b>12,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,957	3,619	4,960
<b>Development Expenditure</b>			
Domestic Development	0	0	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,957</b>	<b>3,619</b>	<b>12,960</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:603 Ngora District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
221008 Computer supplies and Information Technology (IT)	257	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	<b>0</b>
222001 Telecommunications	360	0	0	0	0	<b>0</b>
227001 Travel inland	4,340	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>7,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
222001 Telecommunications	0	0	960	0	0	<b>960</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,957</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,000	0	<b>8,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,960</b>	<b>8,000</b>	<b>0</b>	<b>12,960</b>
<b>Total cost of Finance</b>	<b>7,957</b>	<b>0</b>	<b>4,960</b>	<b>8,000</b>	<b>0</b>	<b>12,960</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,000</b>	<b>13,257</b>	<b>8,571</b>
District Unconditional Grant (Non-Wage)	7,000	9,713	8,571
Locally Raised Revenues	11,000	3,544	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:603 Ngora District**

**FY 2018/19**

<b>Total Revenues shares</b>	<b>18,000</b>	<b>13,257</b>	<b>8,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,000	13,257	8,571
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,000</b>	<b>13,257</b>	<b>8,571</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>01 Higher LG Services</b>						
<b>13820 Non standard</b>						
211103 Allowances	15,840	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	400	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	<b>0</b>
222001 Telecommunications	360	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	800	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	400	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	7,431	0	0	<b>7,431</b>
221009 Welfare and Entertainment	0	0	540	0	0	<b>540</b>
227001 Travel inland	0	0	500	0	0	<b>500</b>
227004 Fuel, Lubricants and Oils	0	0	100	0	0	<b>100</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>0</b>	<b>8,571</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,000</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>0</b>	<b>8,571</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>0</b>	<b>8,571</b>
<b>Total cost of Statutory Bodies</b>	<b>18,000</b>	<b>0</b>	<b>8,571</b>	<b>0</b>	<b>0</b>	<b>8,571</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:603 Ngora District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,500</b>	<b>0</b>	<b>420</b>
Locally Raised Revenues	1,500	0	420
<i>Development Revenues</i>	<b>24,500</b>	<b>21,185</b>	<b>44,215</b>
District Discretionary Development Equalization Grant	24,500	21,185	44,215
<b>Total Revenues shares</b>	<b>26,000</b>	<b>21,185</b>	<b>44,635</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	420
<i>Development Expenditure</i>			
Domestic Development	24,500	21,185	44,215
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,000</b>	<b>21,185</b>	<b>44,635</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01810 Non standard</b>						
221003 Staff Training	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	180	0	0	0	0	<b>0</b>
222001 Telecommunications	360	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	5,000	0	0	0	0	<b>0</b>
227001 Travel inland	100	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	500	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	360	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01811 Extension Worker Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	120	0	0	<b>120</b>
222001 Telecommunications	0	0	120	0	0	<b>120</b>



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224004 Cleaning and Sanitation	0	0	180	0	0	180
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,500</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01810 Non standard</b>						
312104 Other Structures	6,000	0	0	0	0	0
312202 Machinery and Equipment	15,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>
<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312211 Office Equipment	0	0	0	42,615	0	42,615
312213 ICT Equipment	0	0	0	1,600	0	1,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,215</b>	<b>0</b>	<b>44,215</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,215</b>	<b>0</b>	<b>44,215</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,215</b>	<b>0</b>	<b>44,215</b>
<b>Total cost of Production and Marketing</b>	<b>29,500</b>	<b>0</b>	<b>420</b>	<b>44,215</b>	<b>0</b>	<b>44,635</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>0</b>	<b>2,120</b>
District Unconditional Grant (Non-Wage)	0	0	1,800
Locally Raised Revenues	900	0	320
<b>Development Revenues</b>	<b>22,100</b>	<b>4,357</b>	<b>14,000</b>
District Discretionary Development Equalization Grant	22,100	4,357	14,000
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>23,000</b>	<b>4,357</b>	<b>16,120</b>

**Vote:603 Ngora District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	0	2,120
<i>Development Expenditure</i>			
Domestic Development	22,100	4,357	14,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,000</b>	<b>4,357</b>	<b>16,120</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08810 Non standard</b>							
222001 Telecommunications	240	0	0	0	0	0	
227001 Travel inland	2,760	0	0	0	0	0	
<b>Total Cost of Output 0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>08811 Public Health Promotion</b>							
224001 Medical and Agricultural supplies	0	0	1,120	0	0	1,120	
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,120</b>	<b>0</b>	<b>0</b>	<b>2,120</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,000</b>	<b>0</b>	<b>2,120</b>	<b>0</b>	<b>0</b>	<b>2,120</b>	
<b>03 Capital Purchases</b>							
<b>08810 Non standard</b>							
312202 Machinery and Equipment	20,000	0	0	0	0	0	
<b>Total Cost of Output 0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>088172 Administrative Capital</b>							
312104 Other Structures	0	0	0	14,000	0	14,000	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,120</b>	<b>14,000</b>	<b>0</b>	<b>16,120</b>	
<b>Total cost of Health</b>	<b>23,000</b>	<b>0</b>	<b>2,120</b>	<b>14,000</b>	<b>0</b>	<b>16,120</b>	

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:603 Ngora District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<i>Development Revenues</i>	<b>34,000</b>	<b>629</b>	<b>14,400</b>
District Discretionary Development Equalization Grant	34,000	629	14,400
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>34,500</b>	<b>629</b>	<b>14,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	34,000	629	14,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,500</b>	<b>629</b>	<b>14,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01 Higher LG Services</b>							
<b>07810 Non standard</b>							
227001 Travel inland	500	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>							
<b>07810 Non standard</b>							
312104 Other Structures	34,000	0	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	12,960	0	12,960
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>12,960</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>12,960</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>12,960</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>		<b>Approved Budget Estimates for FY 2018/19</b>			
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,440	0	1,440
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>1,440</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>1,440</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>1,440</b>
<b>Total cost of Education</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>26,161</b>	<b>6,700</b>
District Discretionary Development Equalization Grant	2,000	26,161	6,700
<b>Total Revenues shares</b>	<b>2,600</b>	<b>26,161</b>	<b>6,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<b>Development Expenditure</b>			

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Domestic Development	2,000	26,161	6,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,600</b>	<b>26,161</b>	<b>6,700</b>

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09830 Non standard</b>						
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,700	0	4,700
311101 Land	0	0	0	0	0	0
314202 Work in progress	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>6,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>6,700</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>6,700</b>
<b>Total cost of Natural Resources</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>6,700</b>

*Workplan : Community Based Services*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>1,189</b>	<b>2,370</b>
District Unconditional Grant (Non-Wage)	300	213	370
Locally Raised Revenues	2,000	976	2,000
<b>Development Revenues</b>	<b>13,600</b>	<b>29,307</b>	<b>29,466</b>

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District Discretionary Development Equalization Grant	13,600	29,307	29,466
<b>Total Revenues shares</b>	<b>15,900</b>	<b>30,496</b>	<b>31,836</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	1,189	2,370
<i>Development Expenditure</i>			
Domestic Development	13,600	29,307	29,466
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,900</b>	<b>30,496</b>	<b>31,836</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	360	0	0	0	0	0
222001 Telecommunications	360	0	0	0	0	0
227001 Travel inland	8,080	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	1,470	0	0	1,470
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>2,370</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,800</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>2,370</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
312202 Machinery and Equipment	7,100	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>108172 Administrative Capital</b>						
314203 Finished goods	0	0	0	29,466	0	29,466
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,466</b>	<b>0</b>	<b>29,466</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>29,466</b>	<b>0</b>	<b>29,466</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,370</b>	<b>29,466</b>	<b>0</b>	<b>31,836</b>
<b>Total cost of Community Based Services</b>	<b>15,900</b>	<b>0</b>	<b>2,370</b>	<b>29,466</b>	<b>0</b>	<b>31,836</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,632</b>	<b>2,669</b>	<b>440</b>
District Unconditional Grant (Non-Wage)	400	1,219	0
Locally Raised Revenues	1,232	1,450	440
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,632</b>	<b>2,669</b>	<b>440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,632	2,669	440
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,632</b>	<b>2,669</b>	<b>440</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	232	0	0	0	0	0

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227001 Travel inland	1,400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13835 Project Formulation</b>						
227001 Travel inland	0	0	440	0	0	440
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,632</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total cost of Planning</b>	<b>1,632</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>