

**Vote:607 Kole 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>	<b>Current Budget Performance</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>Locally Raised Revenues</b>	256,733	124,416	246,733
<b>Discretionary Government Transfers</b>	3,604,848	3,137,135	3,977,549
<b>Conditional Government Transfers</b>	15,992,728	12,008,720	17,937,059
<b>Other Government Transfers</b>	923,370	1,903,988	3,641,731
<b>Donor Funding</b>	21,929	18,106	0
<b>Grand Total</b>	<b>20,799,608</b>	<b>17,192,365</b>	<b>25,803,072</b>

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

<i>Uganda Shillings 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>
Administration	3,516,781	3,119,862	2,116,307
Finance	156,419	135,363	185,108
Statutory Bodies	484,948	276,511	491,062
Production and Marketing	586,633	464,803	1,242,900
Health	1,581,236	1,325,545	2,834,857
Education	11,396,206	8,551,713	13,041,719
Roads and Engineering	1,034,427	809,680	1,458,138
Water	567,400	548,407	591,813
Natural Resources	120,988	89,720	322,101
Community Based Services	989,424	1,554,792	3,143,874
Planning	308,454	288,024	309,562
Internal Audit	56,693	27,948	65,630
<b>Grand Total</b>	<b>20,799,608</b>	<b>17,192,365</b>	<b>25,803,072</b>
<i>o/w: Wage:</i>	<i>12,587,054</i>	<i>9,440,290</i>	<i>14,050,257</i>
<i>Non-Wage Recurrent:</i>	<i>5,201,700</i>	<i>4,769,757</i>	<i>4,856,175</i>
<i>Domestic Devt:</i>	<i>2,988,925</i>	<i>2,964,212</i>	<i>6,896,640</i>
<i>Donor Devt:</i>	<i>21,929</i>	<i>18,106</i>	<i>0</i>

**Vote:607 Kole District****FY 2018/19****A3:Revenue Performance, Plans and Projections 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>1. Locally Raised Revenues</b>	<b>256,733</b>	<b>124,416</b>	<b>246,733</b>
Animal & Crop Husbandry related Levies	2,500	0	2,500
Application Fees	27,171	25,124	27,171
Business licenses	4,250	0	4,250
Court Filing Fees	770	0	770
Land Fees	350	0	350
Local Services Tax	66,570	91,987	66,570
Market /Gate Charges	104,091	5,425	104,091
Other Fees and Charges	41,500	1,750	31,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,181	130	4,181
Registration of Businesses	5,350	0	5,350
<b>2a. Discretionary Government Transfers</b>	<b>3,604,848</b>	<b>3,137,135</b>	<b>3,977,549</b>
District Discretionary Development Equalization Grant	1,694,508	1,694,508	1,678,810
District Unconditional Grant (Non-Wage)	608,482	460,753	658,087
District Unconditional Grant (Wage)	1,116,276	837,207	1,420,895
Urban Discretionary Development Equalization Grant	21,920	21,920	28,750
Urban Unconditional Grant (Non-Wage)	41,003	30,752	40,641
Urban Unconditional Grant (Wage)	122,660	91,995	150,367
<b>2b. Conditional Government Transfer</b>	<b>15,992,728</b>	<b>12,008,720</b>	<b>17,937,059</b>
Sector Conditional Grant (Wage)	11,348,118	8,511,088	12,478,995
Sector Conditional Grant (Non-Wage)	1,890,665	910,352	1,725,711
Sector Development Grant	1,172,498	1,172,498	2,385,828
Transitional Development Grant	0	0	82,253
General Public Service Pension Arrears (Budgeting)	332,439	332,439	0
Salary arrears (Budgeting)	391,568	391,568	0
Pension for Local Governments	279,657	257,438	390,423
Gratuity for Local Governments	577,784	433,338	873,849
<b>2c. Other Government Transfer</b>	<b>923,370</b>	<b>1,903,988</b>	<b>3,641,731</b>
Northern Uganda Social Action Fund (NUSAF)	302,698	1,396,540	2,500,000
Support to PLE (UNEB)	0	9,513	0
Uganda Road Fund (URF)	0	363,050	711,609
Uganda Women Entrepreneurship Program(UWEP)	78,368	0	221,000
Youth Livelihood Programme (YLP)	212,861	13,329	0
Uganda Sanitation Fund	178,043	44,118	0
Uganda Aids Commission	10,000	0	0

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Other	141,400	77,438	0
Support to Production Extension Services	0	0	209,122
<b>3. Donor</b>	<b>21,929</b>	<b>18,106</b>	<b>0</b>
Others	21,929	18,106	0
<b>Total Revenues shares</b>	<b>20,799,608</b>	<b>17,192,365</b>	<b>25,803,072</b>

**Vote:607 Kole District****FY 2018/19****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>2,028,638</b>	<b>1,809,299</b>	<b>1,883,914</b>
District Unconditional Grant (Non-Wage)	62,573	60,487	105,520
District Unconditional Grant (Wage)	327,935	307,480	457,439
General Public Service Pension Arrears (Budgeting)	332,439	332,439	0
Gratuity for Local Governments	577,784	433,338	873,849
Locally Raised Revenues	56,683	26,550	56,683
Pension for Local Governments	279,657	257,438	390,423
Salary arrears (Budgeting)	391,568	391,568	0
<b>Development Revenues</b>	<b>186,986</b>	<b>85,770</b>	<b>83,821</b>
District Discretionary Development Equalization Grant	86,986	81,404	83,821
Locally Raised Revenues	0	4,366	0
Other Transfers from Central Government	100,000	0	0
<b>Total Revenues shares</b>	<b>2,215,624</b>	<b>1,895,069</b>	<b>1,967,735</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	327,935	102,493	457,439
Non Wage	1,700,703	95,437	1,426,475
<b>Development Expenditure</b>			
Domestic Development	186,986	53,813	83,821
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,215,624</b>	<b>251,743</b>	<b>1,967,735</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	327,935	457,439	0	0	0	457,439
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
212105 Pension for Local Governments	279,657	0	0	0	0	0
212107 Gratuity for Local Governments	577,784	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	4,442	0	8,000	0	0	8,000
221010 Special Meals and Drinks	2,750	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
222003 Information and communications technology (ICT)	14,115	0	3,000	0	0	3,000
223005 Electricity	1,000	0	1,000	0	0	1,000
227001 Travel inland	46,342	0	30,556	0	0	30,556
227002 Travel abroad	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	7,000	0	20,000	0	0	20,000
321608 General Public Service Pension arrears (Budgeting)	332,439	0	0	0	0	0
321617 Salary Arrears (Budgeting)	391,567	0	0	0	0	0
Total Cost of Output 01	1,987,630	457,439	72,556	0	0	529,995
138102 Human Resource Management Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
212102 Pension for General Civil Service	0	0	0	0	0	0
212103 Pension for Teachers	0	0	0	0	0	0
212105 Pension for Local Governments	0	0	0	0	0	0
212107 Gratuity for Local Governments	0	0	811,914	0	0	811,914

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221011 Printing, Stationery, Photocopying and Binding	752	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	6,600	0	28,000	0	0	28,000
273103 Retrenchment costs	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>8,352</b>	<b>0</b>	<b>839,914</b>	<b>0</b>	<b>0</b>	<b>839,914</b>
<b>138103 Capacity Building for HLG</b>						
212103 Pension for Teachers	33	0	0	0	0	0
221003 Staff Training	69,684	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>69,717</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>						
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	1,036	0	0	1,036
221011 Printing, Stationery, Photocopying and Binding	2,500	0	380	0	0	380
222001 Telecommunications	500	0	140	0	0	140
227001 Travel inland	3,002	0	5,544	0	0	5,544
227004 Fuel, Lubricants and Oils	0	0	2,700	0	0	2,700
<b>Total Cost of Output 04</b>	<b>6,002</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138105 Public Information Dissemination</b>						
221007 Books, Periodicals & Newspapers	0	0	227	0	0	227
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	10,000	0	0	10,000
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>2,000</b>	<b>0</b>	<b>10,227</b>	<b>0</b>	<b>0</b>	<b>10,227</b>
<b>138106 Office Support services</b>						
221011 Printing, Stationery, Photocopying and Binding	2,413	0	2,000	0	0	2,000
221012 Small Office Equipment	2,394	0	3,000	0	0	3,000

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222003 Information and communications technology (ICT)	0	0	800	0	0	<b>800</b>
228004 Maintenance – Other	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 06</b>	<b>4,807</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>138107 Registration of Births, Deaths and Marriages</b>						
212107 Gratuity for Local Governments	0	0	33,935	0	0	<b>33,935</b>
221008 Computer supplies and Information Technology (IT)	0	0	42	0	0	<b>42</b>
227001 Travel inland	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 07</b>	<b>2,000</b>	<b>0</b>	<b>33,978</b>	<b>0</b>	<b>0</b>	<b>33,978</b>
<b>138108 Assets and Facilities Management</b>						
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	3,000	0	0	0	0	<b>0</b>
227001 Travel inland	5,000	0	15,000	0	0	<b>15,000</b>
228002 Maintenance - Vehicles	0	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of Output 08</b>	<b>8,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
212105 Pension for Local Governments	0	0	390,423	0	0	<b>390,423</b>
221008 Computer supplies and Information Technology (IT)	0	0	2,650	0	0	<b>2,650</b>
221011 Printing, Stationery, Photocopying and Binding	9,616	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	6,927	0	0	<b>6,927</b>
<b>Total Cost of Output 09</b>	<b>9,616</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>138111 Records Management Services</b>						
221003 Staff Training	1,000	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	10	0	0	<b>10</b>
221008 Computer supplies and Information Technology (IT)	0	0	1,800	0	0	<b>1,800</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,400	0	0	<b>1,400</b>
221012 Small Office Equipment	0	0	1,990	0	0	<b>1,990</b>
222003 Information and communications technology (ICT)	0	0	600	0	0	<b>600</b>
227001 Travel inland	0	0	3,200	0	0	<b>3,200</b>

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228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>3,500</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>138112 Information collection and management</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	1,500	0	500	0	0	500
227001 Travel inland	2,400	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>6,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>138113 Procurement Services</b>						
211103 Allowances	0	0	0	0	0	0
221001 Advertising and Public Relations	5,000	0	6,600	0	0	6,600
221007 Books, Periodicals & Newspapers	0	0	277	0	0	277
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	323	0	0	323
227001 Travel inland	3,000	0	4,800	0	0	4,800
<b>Total Cost of Output 13</b>	<b>8,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,115,624</b>	<b>457,439</b>	<b>1,426,475</b>	<b>0</b>	<b>0</b>	<b>1,883,914</b>
03 Capital Purchases	<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>						
312101 Non-Residential Buildings	100,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	5,300	0	5,300
<b>Total for LCIII: Ayer</b>	<b>County: Kole</b>					<b>5,300</b>
<i>LCII: Ayer</i>	<i>Administration Dept</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>5,300</i>
312202 Machinery and Equipment	0	0	0	3,000	0	3,000



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<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>					<b>3,000</b>
<i>LCII: Ayer</i>	<i>PHRO Office</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
312203 Furniture & Fixtures		0	0	0	2,700	0	<b>2,700</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>					<b>2,700</b>
<i>LCII: Ayer</i>	<i>PAS Office</i>	<i>Furniture and Fixtures - Sofa Sets-654</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
<i>LCII: Ayer</i>	<i>procurement office</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>				700
312211 Office Equipment		10,302	0	0	2,000	0	<b>2,000</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>					<b>2,000</b>
<i>LCII: Okwor</i>	<i>Administration ICT Services Unit</i>	<i>PABX Unit, Intercom Calling facility</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
312213 ICT Equipment		7,000	0	0	3,450	0	<b>3,450</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>					<b>3,450</b>
<i>LCII: Ayer</i>	<i>ICT Unit Administration</i>	<i>ICT - Desk Phone -738</i>	<i>Source: District Discretionary Development Equalization Grant</i>				450
<i>LCII: Ayer</i>	<i>ICT Unit Administration</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
<i>LCII: Ayer</i>	<i>ICT UNIT Administration</i>	<i>ICT - Website Design, Maintenance and Hosting-860</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,000
314202 Work in progress		0	0	0	66,371	0	<b>66,371</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>					<b>66,371</b>
<i>LCII: Ayer</i>	<i>PHRO Administration</i>	<i>CAPACITY BUILDING STAFF TRAINING</i>	<i>Source: District Discretionary Development Equalization Grant</i>				66,371
314203 Finished goods		0	0	0	1,000	0	<b>1,000</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>					<b>1,000</b>
<i>LCII: Ayer</i>	<i>Ayer</i>	<i>Subscription Bundle for router 28890/Repeater 1018</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,000
<b>Total Cost of Output 72</b>		<b>117,302</b>	<b>0</b>	<b>0</b>	<b>83,821</b>	<b>0</b>	<b>83,821</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>117,302</b>	<b>0</b>	<b>0</b>	<b>83,821</b>	<b>0</b>	<b>83,821</b>

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Total cost of District and Urban Administration	2,232,927	457,439	1,426,475	83,821	0	1,967,735
Total cost of Administration	2,232,927	457,439	1,426,475	83,821	0	1,967,735

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<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>149,938</b>	<b>122,064</b>	<b>145,407</b>
District Unconditional Grant (Non-Wage)	21,203	31,226	16,054
District Unconditional Grant (Wage)	92,751	65,883	93,370
Locally Raised Revenues	35,984	24,955	35,983
<b>Development Revenues</b>	<b>6,481</b>	<b>11,723</b>	<b>15,550</b>
District Discretionary Development Equalization Grant	6,481	11,723	15,550
<b>Total Revenues shares</b>	<b>156,419</b>	<b>133,787</b>	<b>160,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,751	35,816	93,370
Non Wage	57,187	14,797	52,037
<b>Development Expenditure</b>			
Domestic Development	6,481	0	15,550
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>156,419</b>	<b>50,613</b>	<b>160,957</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>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>148101 LG Financial Management services</b>						
211101 General Staff Salaries	92,751	93,370	0	0	0	93,370
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	978	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0

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223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	3,499	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228004 Maintenance – Other	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>101,229</b>	<b>93,370</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>105,370</b>
<b>148102 Revenue Management and Collection Services</b>						
213001 Medical expenses (To employees)	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	4,947	0	0	4,947
221012 Small Office Equipment	0	0	1,053	0	0	1,053
222003 Information and communications technology (ICT)	0	0	1,450	0	0	1,450
223005 Electricity	0	0	351	0	0	351
227001 Travel inland	3,610	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>7,610</b>	<b>0</b>	<b>16,001</b>	<b>0</b>	<b>0</b>	<b>16,001</b>
<b>148104 LG Expenditure management Services</b>						
221002 Workshops and Seminars	0	0	4,067	0	0	4,067
221007 Books, Periodicals & Newspapers	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>14,000</b>	<b>0</b>	<b>4,067</b>	<b>0</b>	<b>0</b>	<b>4,067</b>
<b>148105 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	5,775	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>7,775</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148106 Integrated Financial Management System</b>						
221002 Workshops and Seminars	0	0	1,970	0	0	1,970
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
227001 Travel inland	4,775	0	2,000	0	0	2,000

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<b>Total Cost of Output 06</b>		<b>6,775</b>	<b>0</b>	<b>3,970</b>	<b>0</b>	<b>0</b>	<b>3,970</b>
<b>148107 Sector Capacity Development</b>							
221003 Staff Training		6,775	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>		<b>6,775</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>148108 Sector Management and Monitoring</b>							
221011 Printing, Stationery, Photocopying and Binding		775	0	0	0	0	0
227001 Travel inland		5,000	0	4,999	0	0	4,999
<b>Total Cost of Output 08</b>		<b>5,775</b>	<b>0</b>	<b>4,999</b>	<b>0</b>	<b>0</b>	<b>4,999</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>149,938</b>	<b>93,370</b>	<b>52,037</b>	<b>0</b>	<b>0</b>	<b>145,407</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		2,981	0	0	0	0	0
312202 Machinery and Equipment		3,500	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	10,050	0	10,050
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>					<b>10,050</b>
<i>LCII: Ayer</i>	<i>District Headquarter</i>	<i>Furniture and Fixtures - Curtains-636</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,500
<i>LCII: Ayer</i>	<i>District Headquarter</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,500
<i>LCII: Ayer</i>	<i>District Headquarter</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
<i>LCII: Ayer</i>	<i>District Headquarter</i>	<i>Furniture and Fixtures - Sofa Sets-654</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,050
312213 ICT Equipment		0	0	0	5,500	0	5,500

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<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>					<b>5,500</b>
<i>LCII: Ayer</i>	<i>District Headquarter</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,500
<i>LCII: Ayer</i>	<i>District Headquarter</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
<b>Total Cost of Output 72</b>		<b>6,481</b>	<b>0</b>	<b>0</b>	<b>15,550</b>	<b>0</b>	<b>15,550</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>6,481</b>	<b>0</b>	<b>0</b>	<b>15,550</b>	<b>0</b>	<b>15,550</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>156,419</b>	<b>93,370</b>	<b>52,037</b>	<b>15,550</b>	<b>0</b>	<b>160,957</b>
<b>Total cost of Finance</b>		<b>156,419</b>	<b>93,370</b>	<b>52,037</b>	<b>15,550</b>	<b>0</b>	<b>160,957</b>

**Vote:607 Kole District****FY 2018/19****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>481,760</b>	<b>268,528</b>	<b>438,935</b>
District Unconditional Grant (Non-Wage)	236,469	134,030	241,203
District Unconditional Grant (Wage)	142,718	86,608	146,558
Locally Raised Revenues	61,173	47,890	51,174
Other Transfers from Central Government	41,400	0	0
<b>Development Revenues</b>	<b>3,187</b>	<b>4,869</b>	<b>11,500</b>
District Discretionary Development Equalization Grant	3,187	4,869	11,500
<b>Total Revenues shares</b>	<b>484,948</b>	<b>273,398</b>	<b>450,435</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	178,718	56,624	146,558
Non Wage	303,042	180,940	292,377
<b>Development Expenditure</b>			
Domestic Development	3,187	0	11,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>484,948</b>	<b>237,564</b>	<b>450,435</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>
<b>01 Higher LG Services</b>						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	142,718	146,558	0	0	0	146,558
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	73,900	0	55,856	0	0	55,856
213001 Medical expenses (To employees)	1,000	0	3,000	0	0	3,000

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221003 Staff Training	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	5,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	3,400	0	0	3,400
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
221017 Subscriptions	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	845	0	0	845
223005 Electricity	0	0	800	0	0	800
227001 Travel inland	23,465	0	42,800	0	0	42,800
227002 Travel abroad	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	30,800	0	34,000	0	0	34,000
228002 Maintenance - Vehicles	2,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	5,808	0	0	5,808
273102 Incapacity, death benefits and funeral expenses	0	0	5,400	0	0	5,400
<b>Total Cost of Output 01</b>	<b>282,283</b>	<b>146,558</b>	<b>170,608</b>	<b>0</b>	<b>0</b>	<b>317,166</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	0	0	0	0	0	0
221010 Special Meals and Drinks	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	800	0	0	800
221012 Small Office Equipment	0	0	200	0	0	200
227001 Travel inland	10,000	0	10,000	0	0	10,000
<b>Total Cost of Output 02</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	36,000	0	0	0	0	0
211103 Allowances	9,500	0	0	0	0	0
212107 Gratuity for Local Governments	5,400	0	5,400	0	0	5,400
221001 Advertising and Public Relations	5,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000



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221003 Staff Training	1,000	0	2,380	0	0	2,380
221004 Recruitment Expenses	0	0	2,188	0	0	2,188
221005 Hire of Venue (chairs, projector, etc)	1,200	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	800	0	3,000	0	0	3,000
221010 Special Meals and Drinks	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	4,000	0	0	4,000
221012 Small Office Equipment	10,475	0	800	0	0	800
227001 Travel inland	8,000	0	20,440	0	0	20,440
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	0	0	10,000
<b>Total Cost of Output 03</b>	<b>79,675</b>	<b>0</b>	<b>53,408</b>	<b>0</b>	<b>0</b>	<b>53,408</b>
<b>138204 LG Land management services</b>						
211103 Allowances	8,360	0	8,360	0	0	8,360
221011 Printing, Stationery, Photocopying and Binding	540	0	540	0	0	540
221012 Small Office Equipment	220	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	3,187	0	0	0	0	0
227001 Travel inland	880	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>13,187</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	10,240	0	10,240	0	0	10,240
221010 Special Meals and Drinks	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	1,000	0	0	1,000
221012 Small Office Equipment	1,200	0	600	0	0	600
227001 Travel inland	2,920	0	3,620	0	0	3,620
<b>Total Cost of Output 05</b>	<b>15,360</b>	<b>0</b>	<b>15,460</b>	<b>0</b>	<b>0</b>	<b>15,460</b>
<b>138206 LG Political and executive oversight</b>						
225001 Consultancy Services- Short term	9,000	0	0	0	0	0
227001 Travel inland	25,384	0	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,800	0	0	<b>10,800</b>
228004 Maintenance – Other	3,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>43,384</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	29,058	0	19,160	0	0	<b>19,160</b>
213001 Medical expenses (To employees)	3,000	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,840	0	0	<b>1,840</b>
227001 Travel inland	6,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 07</b>	<b>40,058</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>484,948</b>	<b>146,558</b>	<b>292,377</b>	<b>0</b>	<b>0</b>	<b>438,935</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>138272 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	8,200	0	<b>8,200</b>
<b>Total for LCIII: Ayer</b>	<b>County: Kole</b>					<b>8,200</b>
<i>LCII: Ayer</i>	<i>statutory bodies</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,200
312203 Furniture & Fixtures	0	0	0	2,000	0	<b>2,000</b>
<b>Total for LCIII: Ayer</b>	<b>County: Kole</b>					<b>2,000</b>
<i>LCII: Ayer</i>	<i>Statutory Bodies</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
312213 ICT Equipment	0	0	0	1,300	0	<b>1,300</b>
<b>Total for LCIII: Ayer</b>	<b>County: Kole</b>					<b>1,300</b>
<i>LCII: Ayer</i>	<i>Statutory Bodies</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>484,948</b>	<b>146,558</b>	<b>292,377</b>	<b>11,500</b>	<b>0</b>	<b>450,435</b>
<b>Total cost of Statutory Bodies</b>	<b>484,948</b>	<b>146,558</b>	<b>292,377</b>	<b>11,500</b>	<b>0</b>	<b>450,435</b>

**Vote:607 Kole District****FY 2018/19****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>491,065</b>	<b>369,456</b>	<b>891,349</b>
District Unconditional Grant (Non-Wage)	4,215	4,000	4,215
District Unconditional Grant (Wage)	120,119	96,418	120,119
Locally Raised Revenues	8,013	0	8,013
Other Transfers from Central Government	0	0	209,122
Sector Conditional Grant (Non-Wage)	44,422	33,316	179,338
Sector Conditional Grant (Wage)	314,296	235,722	370,541
<b>Development Revenues</b>	<b>95,568</b>	<b>95,347</b>	<b>139,699</b>
District Discretionary Development Equalization Grant	53,122	52,900	50,166
Sector Development Grant	42,446	42,446	89,534
<b>Total Revenues shares</b>	<b>586,633</b>	<b>464,803</b>	<b>1,031,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	434,415	114,837	490,660
Non Wage	56,650	37,314	400,689
<b>Development Expenditure</b>			
Domestic Development	95,568	50,961	139,699
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>586,633</b>	<b>203,112</b>	<b>1,031,048</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>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	314,296	0	0	0	0	0
227001 Travel inland	0	0	176,000	0	0	176,000

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227004 Fuel, Lubricants and Oils	0	0	20,000	0	0	<b>20,000</b>
228002 Maintenance - Vehicles	0	0	13,122	0	0	<b>13,122</b>
<b>Total Cost of Output 01</b>	<b>314,296</b>	<b>0</b>	<b>209,122</b>	<b>0</b>	<b>0</b>	<b>209,122</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>314,296</b>	<b>0</b>	<b>209,122</b>	<b>0</b>	<b>0</b>	<b>209,122</b>
<b>Total cost of Agricultural Extension Services</b>	<b>314,296</b>	<b>0</b>	<b>209,122</b>	<b>0</b>	<b>0</b>	<b>209,122</b>

## 0182 District Production 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

### 018201 District Production Management Services

211101 General Staff Salaries	120,119	0	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	0	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	1,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
221012 Small Office Equipment	1,200	0	2,000	0	0	<b>2,000</b>
221014 Bank Charges and other Bank related costs	500	0	0	0	0	<b>0</b>
223005 Electricity	600	0	0	0	0	<b>0</b>
226001 Insurances	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	2,289	0	3,500	0	0	<b>3,500</b>
227004 Fuel, Lubricants and Oils	5,121	0	0	0	0	<b>0</b>
228001 Maintenance - Civil	18,202	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	5,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>156,231</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

### 018202 Crop disease control and marketing

221002 Workshops and Seminars	9,547	0	5,000	0	0	<b>5,000</b>
221007 Books, Periodicals & Newspapers	1	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,156	0	0	<b>1,156</b>
224006 Agricultural Supplies	9,295	0	0	0	0	<b>0</b>
227001 Travel inland	2,000	0	0	0	0	<b>0</b>

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227004 Fuel, Lubricants and Oils	2,324	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>29,167</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>6,156</b>
<b>018203 Livestock Vaccination and Treatment</b>						
227001 Travel inland	0	0	10,000	0	0	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>018204 Fisheries regulation</b>						
221002 Workshops and Seminars	0	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,700	0	0	1,700
228004 Maintenance – Other	0	0	5,656	0	0	5,656
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>24,156</b>	<b>0</b>	<b>0</b>	<b>24,156</b>
<b>018205 Fisheries regulation</b>						
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	2,182	0	0	2,182
221012 Small Office Equipment	1,200	0	0	0	0	0
224006 Agricultural Supplies	12,000	0	0	0	0	0
227001 Travel inland	4,442	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	2,020	0	0	0	0	0
228001 Maintenance - Civil	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,738	0	4,000	0	0	4,000
<b>Total Cost of Output 05</b>	<b>25,000</b>	<b>0</b>	<b>28,182</b>	<b>0</b>	<b>0</b>	<b>28,182</b>
<b>018206 Vermin control services</b>						
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	4,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	0
221012 Small Office Equipment	400	0	2,500	0	0	2,500
224006 Agricultural Supplies	4,247	0	0	0	0	0
227001 Travel inland	7,000	0	8,314	0	0	8,314
227004 Fuel, Lubricants and Oils	2,045	0	0	0	0	0
228002 Maintenance - Vehicles	1,320	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>22,611</b>	<b>0</b>	<b>22,814</b>	<b>0</b>	<b>0</b>	<b>22,814</b>

## 018208 Sector Capacity Development

211101 General Staff Salaries	0	490,660	0	0	0	490,660
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	8,052	0	0	8,052
<b>Total Cost of Output 08</b>	<b>0</b>	<b>490,660</b>	<b>11,052</b>	<b>0</b>	<b>0</b>	<b>501,712</b>

## 018209 Support to DATICs

213001 Medical expenses (To employees)	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	20,067	0	0	20,067
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	8,340	0	0	8,340
228002 Maintenance - Vehicles	0	0	6,200	0	0	6,200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>58,107</b>	<b>0</b>	<b>0</b>	<b>58,107</b>

## 018210 Vermin Control Services

221008 Computer supplies and Information Technology (IT)	5	0	0	0	0	0
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221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	0
221012 Small Office Equipment	1,400	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	0	0	0
224006 Agricultural Supplies	3,360	0	0	0	0	0
227001 Travel inland	3,478	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,320	0	0	0	0	0
228001 Maintenance - Civil	8,837	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>25,000</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>259,010</b>	<b>490,660</b>	<b>168,467</b>	<b>0</b>	<b>0</b>	<b>659,127</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	13,000	0	13,000
<b>Total for LCIII: Okwerodot</b>	<b>County: Kole</b>					<b>9,370</b>
<i>LCII: Okwero Dot</i>	<i>Okwero Dot</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			9,370
<b>Total for LCIII: Ayer Town Council</b>	<b>County: Kole</b>					<b>3,630</b>
<i>LCII: Eastern Ward A</i>	<i>District HQs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,630
312211 Office Equipment	0	0	0	7,666	0	7,666
<b>Total for LCIII: Ayer</b>	<b>County: Kole</b>					<b>7,666</b>
<i>LCII: Ayer</i>	<i>district hqr</i>	<i>Repair and maintenance (others)</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,666
312301 Cultivated Assets	0	0	0	16,500	0	16,500
<b>Total for LCIII: Aboke</b>	<b>County: Kole</b>					<b>16,500</b>
<i>LCII: Ogwangacuma</i>	<i>livestock health office.</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>			16,500
314201 Materials and supplies	0	0	0	10,000	0	10,000

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<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>10,000</b>
<i>LCII: Ayer</i>	<i>District hqr</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i> 10,000
314203 Finished goods		0	0 0 92,533 0 <b>92,533</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>77,533</b>
<i>LCII: Abur</i>	<i>DISTRICT HQR</i>	<i>fuel and lubricant (DPMO OFFICE)</i>	<i>Source: Sector Development Grant</i> 8,000
<i>LCII: Abur</i>	<i>district hqr</i>	<i>supply of fuel and lubricant (agric crop)</i>	<i>Source: Sector Development Grant</i> 5,000
<i>LCII: Ayer</i>	<i>ayer hqr</i>	<i>supply of 166 pyramidal traps</i>	<i>Source: Sector Development Grant</i> 5,000
<i>LCII: Ayer</i>	<i>district hqr</i>	<i>fuel oil and lubricant(tse tse vector control)</i>	<i>Source: District Discretionary Development Equalization Grant</i> 3,000
<i>LCII: Ayer</i>	<i>district hqr</i>	<i>maintenance of motor vehicle DPMO office)</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,000
<i>LCII: Ayer</i>	<i>District hqr</i>	<i>maintenance of motor vehicle(tse tse vector)</i>	<i>Source: District Discretionary Development Equalization Grant</i> 3,369
<i>LCII: Ayer</i>	<i>district hqr</i>	<i>tilling and painting of production block,varanda</i>	<i>Source: Sector Development Grant</i> 11,140
<i>LCII: Ayer</i>	<i>sub county hqr</i>	<i>supply of nabe beans</i>	<i>Source: Sector Development Grant</i> 4,398
<i>LCII: Ilera</i>	<i>leye dam</i>	<i>supply of 45kgs of start up fish feeds.</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,500
<i>LCII: Okwor</i>	<i>okwor parish</i>	<i>supply of 66 local bee hives</i>	<i>Source: Sector Development Grant</i> 2,000
<i>LCII: Telela</i>	<i>at leye dam</i>	<i>supply of one(1) local fish feed manufacturing machine.</i>	<i>Source: Sector Development Grant</i> 14,563
<i>LCII: Telela</i>	<i>district hqr</i>	<i>repair and maintenance of motor vehicles (agric crop).</i>	<i>Source: Sector Development Grant</i> 7,000
<i>LCII: Telela</i>	<i>telela parish</i>	<i>supply of 3563 fresh fingerlings</i>	<i>Source: Sector Development Grant</i> 3,563



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<b>Total for LCIII: Alito</b>	<b>County: Kole</b>	<b>12,000</b>
<i>LCII: Alito</i>	<i>alito sub county hqr</i>	<i>purchase of two mobile grinding mills</i>
	<i>Source: District Discretionary Development Equalization Grant</i>	12,000
<b>Total for LCIII: Aboke</b>	<b>County: Kole</b>	<b>3,000</b>
<i>LCII: Ogwangacuma</i>	<i>aboke hqr</i>	<i>supply of one(1) bee venom extractor.</i>
	<i>Source: Sector Development Grant</i>	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>259,010</b>	<b>490,660</b>
	<b>168,467</b>	<b>139,699</b>
	<b>0</b>	<b>798,826</b>

## 0183 District Commercial 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>018301 Trade Development and Promotion Services</b>						
221008 Computer supplies and Information Technology (IT)	1	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1	0	300	0	0	300
221012 Small Office Equipment	1	0	0	0	0	0
227001 Travel inland	1,924	0	2,140	0	0	2,140
227004 Fuel, Lubricants and Oils	1,998	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>3,924</b>	<b>0</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>2,440</b>
<b>018302 Enterprise Development Services</b>						
222001 Telecommunications	0	0	1,140	0	0	1,140
227001 Travel inland	1,401	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>1,401</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>
<b>018303 Market Linkage Services</b>						
227001 Travel inland	2,001	0	6,000	0	0	6,000
<b>Total Cost of Output 03</b>	<b>2,001</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
227001 Travel inland	1,000	0	713	0	0	713
227004 Fuel, Lubricants and Oils	0	0	1,070	0	0	1,070
<b>Total Cost of Output 04</b>	<b>1,000</b>	<b>0</b>	<b>1,783</b>	<b>0</b>	<b>0</b>	<b>1,783</b>
<b>018305 Tourism Promotional Services</b>						
227001 Travel inland	1,000	0	713	0	0	713

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<b>Total Cost of Output 05</b>	<b>1,000</b>	<b>0</b>	<b>713</b>	<b>0</b>	<b>0</b>	<b>713</b>
<b>018306 Industrial Development Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,427	0	0	1,427
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>2,000</b>	<b>0</b>	<b>1,427</b>	<b>0</b>	<b>0</b>	<b>1,427</b>
<b>018307 Sector Capacity Development</b>						
221003 Staff Training	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,477	0	0	4,477
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>4,477</b>	<b>0</b>	<b>0</b>	<b>4,477</b>
<b>018308 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	1,070	0	0	1,070
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>1,070</b>
<b>018309 Operation and Maintenance of Local Economic Infrastructure</b>						
221002 Workshops and Seminars	0	0	3,049	0	0	3,049
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>3,049</b>	<b>0</b>	<b>0</b>	<b>3,049</b>
<b>018310 Operation and Maintenance of Local Economic Infrastructure</b>						
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>2,000</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>13,327</b>	<b>0</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>23,100</b>
<b>Total cost of District Commercial Services</b>	<b>13,327</b>	<b>0</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>23,100</b>
<b>Total cost of Production and Marketing</b>	<b>586,633</b>	<b>490,660</b>	<b>400,689</b>	<b>139,699</b>	<b>0</b>	<b>1,031,048</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>1,528,115</b>	<b>1,254,539</b>	<b>2,055,503</b>
District Unconditional Grant (Non-Wage)	8,429	2,000	8,429
District Unconditional Grant (Wage)	87,576	67,841	87,576
Locally Raised Revenues	14,394	8,000	14,394
Other Transfers from Central Government	10,000	121,556	0
Sector Conditional Grant (Non-Wage)	137,365	102,378	136,504
Sector Conditional Grant (Wage)	1,270,351	952,763	1,808,600
<b>Development Revenues</b>	<b>53,122</b>	<b>71,006</b>	<b>668,588</b>
District Discretionary Development Equalization Grant	53,122	52,900	50,166
Donor Funding	0	18,106	0
Sector Development Grant	0	0	536,169
Transitional Development Grant	0	0	82,253
<b>Total Revenues shares</b>	<b>1,581,236</b>	<b>1,325,545</b>	<b>2,724,091</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,357,927	610,599	1,896,176
Non Wage	170,188	121,383	159,327
<b>Development Expenditure</b>			
Domestic Development	53,122	0	668,588
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,581,236</b>	<b>731,982</b>	<b>2,724,091</b>

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

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## 0881 Primary Healthcare

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

### 088101 Public Health Promotion

227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### 088107 Immunisation Services

227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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### 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	4,962	0	0	4,962
<b>Total for LCIII: Aboke</b>	<b>County: Kole</b>					<b>4,962</b>
<i>LCII: Apuru</i>	<i>Aboke Mission HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,962
291002 Transfers to NGOs	9,924	0	0	0	0	0
<b>Total Cost of Output 53</b>	<b>9,924</b>	<b>0</b>	<b>4,962</b>	<b>0</b>	<b>0</b>	<b>4,962</b>

### 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263366 Sector Conditional Grant (Wage)	1,270,351	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	99,835	0	104,241	0	0	104,241
<b>Total for LCIII: Akalo</b>	<b>County: Kole</b>					<b>12,137</b>
<i>LCII: Adyeda</i>	<i>Akalo HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				12,137
<b>Total for LCIII: Okwerodot</b>	<b>County: Kole</b>					<b>16,483</b>
<i>LCII: AdelLogo</i>	<i>Alito HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				12,137
<i>LCII: Ayara</i>	<i>Ayara HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,345
<b>Total for LCIII: Ayer</b>	<b>County: Kole</b>					<b>16,483</b>
<i>LCII: Alemi</i>	<i>Ayer HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,345
<i>LCII: Ayer</i>	<i>Okole HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				12,137
<b>Total for LCIII: Alito</b>	<b>County: Kole</b>					<b>12,137</b>
<i>LCII: Apala</i>	<i>Apalabarawo HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				12,137
<b>Total for LCIII: Bala</b>	<b>County: Kole</b>					<b>12,137</b>
<i>LCII: Bala</i>	<i>Bala HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				12,137

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Total for LCIII: Missing Subcounty		County: Missing County					34,864
LCII: Missing Parish		Aboke HC IV	Source: Sector Conditional Grant (Non-Wage)				26,173
LCII: Missing Parish		Bung HC II	Source: Sector Conditional Grant (Non-Wage)				4,345
LCII: Missing Parish		Opeta HC II	Source: Sector Conditional Grant (Non-Wage)				4,345
Total Cost of Output 54		1,370,186	0	104,241	0	0	104,241
Total Cost of Class of Output Lower Local Services		1,380,111	0	109,203	0	0	109,203
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		2,656	0	0	0	0	0
312101 Non-Residential Buildings		50,466	0	0	0	0	0
Total Cost of Output 80		53,122	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		53,122	0	0	0	0	0
Total cost of Primary Healthcare		1,433,232	0	115,203	0	0	115,203
0883 Health Management and Supervision							
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
088301 Healthcare Management Services							
211101 General Staff Salaries		87,576	1,896,176	0	0	0	1,896,176
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	0	0	0	0	0
211103 Allowances		0	0	840	0	0	840
213001 Medical expenses (To employees)		2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses		1,500	0	1,000	0	0	1,000
221002 Workshops and Seminars		1,232	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment		4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0	1,000	0	0	1,000
221012 Small Office Equipment		3,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs		1,000	0	720	0	0	720
222001 Telecommunications		1,000	0	280	0	0	280

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222003 Information and communications technology (ICT)	1,196	0	0	0	0	0
223005 Electricity	0	0	480	0	0	480
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	35,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	5,000	0	9,803	0	0	9,803
<b>Total Cost of Output 01</b>	<b>148,004</b>	<b>1,896,176</b>	<b>40,123</b>	<b>0</b>	<b>0</b>	<b>1,936,300</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	0	0	4,000	0	0	4,000
<b>Total Cost of Output 02</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>148,004</b>	<b>1,896,176</b>	<b>44,123</b>	<b>0</b>	<b>0</b>	<b>1,940,300</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	4,000	0	4,000
<b>Total for LCIII: Ayer</b>	<b>County: Kole</b>					<b>4,000</b>
<i>LCII: Ayer</i>	<i>District Health Office</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,050	0	15,050
<b>Total for LCIII: Ayer</b>	<b>County: Kole</b>					<b>14,300</b>
<i>LCII: Ayer</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,300
<i>LCII: Lwala</i>	<i>Ayer HC II</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>			13,000
<b>Total for LCIII: Aboke</b>	<b>County: Kole</b>					<b>750</b>
<i>LCII: Ogwangacuma</i>	<i>Aboke HC IV</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>			750
312101 Non-Residential Buildings	0	0	0	418,546	0	418,546

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<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>418,546</b>
<i>LCII: Ayer</i>	<i>District Health Office</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i> 24,546
<i>LCII: Lwala</i>	<i>Ayer HC II</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i> 40,000
<i>LCII: Lwala</i>	<i>Ayer HC II</i>	<i>Building Construction - Projects-252</i>	<i>Source: Sector Development Grant</i> 177,000
<i>LCII: Lwala</i>	<i>Ayer HC II</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i> 177,000
312102 Residential Buildings		0	0 0 93,000 0 <b>93,000</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>93,000</b>
<i>LCII: Lwala</i>	<i>Lwala</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 93,000
312104 Other Structures		0	0 0 13,000 0 <b>13,000</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>13,000</b>
<i>LCII: Ayer</i>	<i>District Health Office</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 13,000
312201 Transport Equipment		0	0 0 18,000 0 <b>18,000</b>
<b>Total for LCIII: Alito</b>		<b>County: Kole</b>	<b>12,000</b>
<i>LCII: Apala</i>	<i>Apalabarawo HC III</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,576
<i>LCII: Otkwac</i>	<i>Alito HC III</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i> 6,000
<b>Total for LCIII: Aboke</b>		<b>County: Kole</b>	<b>6,000</b>
<i>LCII: Ogwangacuma</i>	<i>Aboke HC IV</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,000
312203 Furniture & Fixtures		0	0 0 7,500 0 <b>7,500</b>
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>	<b>7,500</b>
<i>LCII: Western Ward A</i>	<i>District Health Office</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i> 800

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LCII: Western Ward A	District Health Office	Furniture and Fixtures - Tables -656	Source: District Discretionary Development Equalization Grant	2,500
LCII: Western Ward A	District Health Office	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant	1,200
LCII: Western Ward A	District Health Office	Furniture and Fixtures - Maintenance and Repair-644	Source: Sector Development Grant	3,000
312213 ICT Equipment		0	0 0 5,000 0	5,000
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>		<b>5,000</b>
LCII: Ayer	District Health Office	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	5,000
314202 Work in progress		0	0 0 12,239 0	12,239
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>		<b>12,239</b>
LCII: Western Ward A	District Health Office	Retention fees	Source: District Discretionary Development Equalization Grant	12,239
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0 0 586,335 0</b>	<b>586,335</b>
<b>088375 Non Standard Service Delivery Capital</b>				
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 82,253 0	82,253
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>		<b>82,253</b>
LCII: Western Ward A	District Health Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	82,253
312213 ICT Equipment		0	0 0 0 0 0	0
314202 Work in progress		0	0 0 0 0 0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0 0 82,253 0</b>	<b>82,253</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0 0 668,588 0</b>	<b>668,588</b>
<b>Total cost of Health Management and Supervision</b>		<b>148,004</b>	<b>1,896,176 44,123 668,588 0</b>	<b>2,608,887</b>
<b>Total cost of Health</b>		<b>1,581,236</b>	<b>1,896,176 159,327 668,588 0</b>	<b>2,724,091</b>



**Vote:607 Kole District****FY 2018/19****Education****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>10,956,163</b>	<b>8,117,997</b>	<b>11,743,990</b>
District Unconditional Grant (Non-Wage)	12,804	19,000	12,804
District Unconditional Grant (Wage)	105,014	59,894	105,014
Locally Raised Revenues	14,394	0	14,394
Other Transfers from Central Government	0	9,513	0
Sector Conditional Grant (Non-Wage)	1,060,481	706,987	1,311,925
Sector Conditional Grant (Wage)	9,763,471	7,322,603	10,299,854
<b>Development Revenues</b>	<b>440,043</b>	<b>433,716</b>	<b>1,076,196</b>
District Discretionary Development Equalization Grant	215,206	208,880	223,247
Sector Development Grant	224,836	224,836	852,949
<b>Total Revenues shares</b>	<b>11,396,206</b>	<b>8,551,713</b>	<b>12,820,186</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,868,484	7,004,163	10,404,868
Non Wage	1,087,679	938,234	1,339,122
<b>Development Expenditure</b>			
Domestic Development	440,043	317,677	1,076,196
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,396,206</b>	<b>8,260,074</b>	<b>12,820,186</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						

**078102 Primary Teaching Services**

211101 General Staff Salaries	0	8,116,973	0	0	0	<b>8,116,973</b>
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Total Cost of Output 02		0	8,116,973	0	0	0	8,116,973
Total Cost of Class of Output Higher LG Services		0	8,116,973	0	0	0	8,116,973
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
<b>078151 Primary Schools Services UPE (LLS)</b>							
263366 Sector Conditional Grant (Wage)	8,116,973		0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	568,319		0	641,002	0	0	641,002

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<b>Total for LCIII: Akalo</b>	<b>County: Kole</b>	<b>94,627</b>
LCII: Abeli	IGEL P.S	Source: Sector Conditional Grant (Non-Wage) 9,232
LCII: Abeli	LUKA MEMORIAL P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 8,491
LCII: Adyang	ADYANG P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 14,811
LCII: Adyeda	ADYEDA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 8,072
LCII: Adyeda	AKALO P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 6,084
LCII: Adyeda	TIKOLING	Source: Sector Conditional Grant (Non-Wage) 9,079
LCII: Barkalo	ALIK P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 11,132
LCII: Barkalo	APARANGO P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 8,177
LCII: Barkalo	BARKALO P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 11,397
LCII: Barkalo	ST. PAUL P.S AKALO	Source: Sector Conditional Grant (Non-Wage) 8,153
<b>Total for LCIII: Okwerodot</b>	<b>County: Kole</b>	<b>94,140</b>
LCII: AdelLogo	ADELLOGO P.S.	Source: Sector Conditional Grant (Non-Wage) 12,685
LCII: AdelLogo	ALANG P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 10,930
LCII: Ayara	ABIM P.S.	Source: Sector Conditional Grant (Non-Wage) 13,418
LCII: Ayara	AYAMO P.S	Source: Sector Conditional Grant (Non-Wage) 8,024
LCII: Ayara	AYARA P.S.	Source: Sector Conditional Grant (Non-Wage) 11,502
LCII: Ayara	ONYUT P.S.	Source: Sector Conditional Grant (Non-Wage) 12,412
LCII: Lwala	LWALA P.S.	Source: Sector Conditional Grant (Non-Wage) 12,243
LCII: Okwero Dot	OKWERODOT P7	Source: Sector Conditional Grant (Non-Wage) 12,927
<b>Total for LCIII: Ayer</b>	<b>County: Kole</b>	<b>73,251</b>
LCII: Abur	ABUR P.S.	Source: Sector Conditional Grant (Non-Wage) 10,326
LCII: Alemi	TEKIDI P.S.	Source: Sector Conditional Grant (Non-Wage) 9,868
LCII: Ilera	APII P.S.	Source: Sector Conditional Grant (Non-Wage) 9,199
LCII: Ilera	ILERA P.S	Source: Sector Conditional Grant (Non-Wage) 9,006
LCII: Lwala	ABARI P.S.	Source: Sector Conditional Grant (Non-Wage) 9,167
LCII: Lwala	ABILONINO DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage) 12,557
LCII: Telela	BARAMINDYAN G P.S.	Source: Sector Conditional Grant (Non-Wage) 13,128

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<b>Total for LCIII: Alito</b>	<b>County: Kole</b>	<b>91,699</b>
LCII: Alito	AGOMA P.S. Source: Sector Conditional Grant (Non-Wage)	10,085
LCII: Alito	ALITO P.S. Source: Sector Conditional Grant (Non-Wage)	7,509
LCII: Alito	ATAN P.S. Source: Sector Conditional Grant (Non-Wage)	11,188
LCII: Apala	ACANKADO P7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,356
LCII: Apala	BAROWO P.S. Source: Sector Conditional Grant (Non-Wage)	11,067
LCII: Apala	Obutu Source: Sector Conditional Grant (Non-Wage)	12,146
LCII: Otkwac	ALITO LEPPER P.S. Source: Sector Conditional Grant (Non-Wage)	11,003
LCII: Otkwac	APIIOGURO P.S. Source: Sector Conditional Grant (Non-Wage)	10,004
LCII: Otkwac	OLIPA P 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	11,341
<b>Total for LCIII: Bala</b>	<b>County: Kole</b>	<b>112,923</b>
LCII: Agege	Aberdyangoto Source: Sector Conditional Grant (Non-Wage)	14,617
LCII: Agege	ALEM P.S. Source: Sector Conditional Grant (Non-Wage)	10,061
LCII: Aumi	AUMI P7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,441
LCII: Aumi	Ayo Memorial P.S. Source: Sector Conditional Grant (Non-Wage)	9,642
LCII: Bala	ALELIBANYA P7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,253
LCII: Bala	ANGIC P.S. Source: Sector Conditional Grant (Non-Wage)	7,976
LCII: Omoladyang	DAMATIRA P7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,737
LCII: Omuge	BALA JUNIOR Source: Sector Conditional Grant (Non-Wage)	10,004
LCII: Omuge	OMUGE P.S. Source: Sector Conditional Grant (Non-Wage)	12,814
LCII: Omuge	TEOBIA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	11,276
LCII: Omwara	ABONGODIC P7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,101
<b>Total for LCIII: Aboke</b>	<b>County: Kole</b>	<b>143,752</b>
LCII: Akwirididi	IMATO P.S. Source: Sector Conditional Grant (Non-Wage)	13,378
LCII: Akwirididi	WIGUA P.S. Source: Sector Conditional Grant (Non-Wage)	11,542
LCII: Akwirididi	WIPIP P.S. Source: Sector Conditional Grant (Non-Wage)	7,927
LCII: Apac	AGWET P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,980
LCII: Apac	APEDI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,790
LCII: Apuru	ABONGODERO BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	8,684

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LCII: Apuru	ABONGODERO GIRLS	Source: Sector Conditional Grant (Non-Wage)	9,473
LCII: Apuru	OGWANGADAR P.S.	Source: Sector Conditional Grant (Non-Wage)	11,623
LCII: Ogwangacuma	Aculbanya P.S.	Source: Sector Conditional Grant (Non-Wage)	13,571
LCII: Ogwangacuma	Alyat P.S.	Source: Sector Conditional Grant (Non-Wage)	10,544
LCII: Ogwangacuma	AWEINGWEC P.S.	Source: Sector Conditional Grant (Non-Wage)	11,140
LCII: Opeta	Onoro P. 7 School	Source: Sector Conditional Grant (Non-Wage)	11,446
LCII: Opeta	Opeta P.S.	Source: Sector Conditional Grant (Non-Wage)	11,655
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>	<b>30,609</b>
LCII: Eastern Ward A	AYER P/S	Source: Sector Conditional Grant (Non-Wage)	12,001
LCII: Western Ward A	OKOLE P/S	Source: Sector Conditional Grant (Non-Wage)	10,037
LCII: Western Ward B	OKWOR P/S	Source: Sector Conditional Grant (Non-Wage)	8,571
<b>Total Cost of Output 51</b>		<b>8,685,292</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>8,685,292</b>	<b>0</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>
<b>078180 Classroom construction and rehabilitation</b>		<b>Non Wage</b>	<b>GoU Dev</b>
<b>281501 Environment Impact Assessment for Capital Works</b>		<b>Donor</b>	<b>Total</b>
<b>281501 Environment Impact Assessment for Capital Works</b>		<b>0</b>	<b>1,000</b>
<b>Total for LCIII: Alito</b>		<b>County: Kole</b>	<b>1,000</b>
LCII: Otkwac	Olipa PS	Environmental Impact Assessment - Capital Works-495	Source: District Discretionary Development Equalization Grant
<b>281502 Feasibility Studies for Capital Works</b>		<b>0</b>	<b>2,000</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>2,000</b>
LCII: Telela	Baramindyang, Apii, Olipa, Ayamo and Okwerodot PS	Feasibility Studies - Capital Works-566	Source: District Discretionary Development Equalization Grant
<b>281503 Engineering and Design Studies &amp; Plans for capital works</b>		<b>0</b>	<b>2,000</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>2,000</b>
LCII: Telela	Apii, Baramindyang, Olipa, Okwerodot, Ayamo PS	Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant
<b>281504 Monitoring, Supervision &amp; Appraisal of capital works</b>		<b>0</b>	<b>29,568</b>

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<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>29,568</b>
LCII: Ayer	Apii, Baramindyang, OLipa Ayamo, Okwerodot PS	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant 5,502
LCII: Ayer	Apii, Baramindyang, Olipa, Ayamo, Okwerodot PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant 24,066
312101 Non-Residential Buildings		94,990	0 0 349,640 0 <b>349,640</b>
<b>Total for LCIII: Akalo</b>		<b>County: Kole</b>	<b>24,780</b>
LCII: Abeli	Igel PS	Building Construction - Electrical Works-218	Source: Sector Development Grant 4,956
LCII: Adyeda	Adyeda PS	Building Construction - Electrical Works-218	Source: Sector Development Grant 4,956
LCII: Barkalo	Alik PS	Building Construction - Electrical Works-218	Source: Sector Development Grant 4,956
LCII: Barkalo	Aparango PS	Building Construction - Electrical Works-218	Source: Sector Development Grant 4,956
LCII: Barkalo	Luka Memorial PS	Building Construction - Electrical Works-218	Source: Sector Development Grant 4,956
<b>Total for LCIII: Okwerodot</b>		<b>County: Kole</b>	<b>115,876</b>
LCII: Ayara	Ayamo PS	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant 55,460
LCII: Lela Kot	Alang PS	Building Construction - Electrical Works-218	Source: Sector Development Grant 4,956
LCII: Okwero Dot	Okwerodot PS	Building Construction - General Construction Works-227	Source: Sector Development Grant 55,460

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Total for LCIII: Ayer		County: Kole					139,600
LCII: Ilera	Apii PS	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				70,800
LCII: Telela	Baramindyang PS	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				68,800
Total for LCIII: Alito		County: Kole					69,384
LCII: Alito	Alito PS	Building Construction - Electrical Works-218	Source: Sector Development Grant				4,956
LCII: Alito	Atan PS	Building Construction - Electrical Works-218	Source: Sector Development Grant				4,956
LCII: Apala	Acankado PS	Building Construction - Electrical Works-218	Source: Sector Development Grant				4,956
LCII: Ayala	Abim PS	Building Construction - Electrical Works-218	Source: Sector Development Grant				4,956
LCII: Otkwac	OLipa PS	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				49,560
314202 Work in progress		0	0	0	4,500	0	4,500
Total for LCIII: Okwerodot		County: Kole					4,500
LCII: AdelLogo	Adellogo PS	Retention for construction of 2 classrooms at Adellogo PS	Source: District Discretionary Development Equalization Grant				4,500
314203 Finished goods		0	0	0	0	0	0
Total Cost of Output 80		94,990	0	0	388,708	0	388,708
078181 Latrine construction and rehabilitation							
281501 Environment Impact Assessment for Capital Works		0	0	0	1,000	0	1,000

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<b>Total for LCIII: Akalo</b>		<b>County: Kole</b>	<b>1,000</b>
<i>LCII: Adyeda</i>	<i>Kole 9 toilets</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i> 1,000
281502 Feasibility Studies for Capital Works		0	0 0 2,000 0 <b>2,000</b>
<b>Total for LCIII: Bala</b>		<b>County: Kole</b>	<b>2,000</b>
<i>LCII: Agege</i>	<i>Kole, 9 toilets</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 2,000
281503 Engineering and Design Studies & Plans for capital works		0	0 0 2,000 0 <b>2,000</b>
<b>Total for LCIII: Akalo</b>		<b>County: Kole</b>	<b>2,000</b>
<i>LCII: Adyeda</i>	<i>Kole, 9 toilets</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i> 2,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 11,685 0 <b>11,685</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>11,685</b>
<i>LCII: Ayer</i>	<i>Ayer</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,770
<i>LCII: Ayer</i>	<i>Kole</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i> 5,915
312104 Other Structures		156,940	0 0 166,852 0 <b>166,852</b>
<b>Total for LCIII: Akalo</b>		<b>County: Kole</b>	<b>57,702</b>
<i>LCII: Adyang</i>	<i>Adyang PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 19,234
<i>LCII: Adyeda</i>	<i>Adyeda PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 19,234
<i>LCII: Adyeda</i>	<i>Tikoling PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 19,234



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<b>Total for LCIII: Okwerodot</b>		<b>County: Kole</b>	<b>19,234</b>
<i>LCII: Ayara</i>	<i>Ayara PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 19,234
<b>Total for LCIII: Bala</b>		<b>County: Kole</b>	<b>51,448</b>
<i>LCII: Agege</i>	<i>Teobia PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 19,234
<i>LCII: Angic</i>	<i>Angic PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 19,234
<i>LCII: Bala</i>	<i>Bala PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 12,980
<b>Total for LCIII: Aboke</b>		<b>County: Kole</b>	<b>38,468</b>
<i>LCII: Apuru</i>	<i>Abongodero Girls</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 19,234
<i>LCII: Opeta</i>	<i>Agwet PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 19,234
314202 Work in progress	0	0	0 7,000 0 <b>7,000</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>7,000</b>
<i>LCII: Ayer</i>	<i>Ayer, Baramindyang, Ayor, Aparango, Apedi, PS</i>	<i>Retention</i>	<i>Source: District Discretionary Development Equalization Grant</i> 7,000
<b>Total Cost of Output 81</b>		<b>156,940</b>	<b>0 0 190,537 0 190,537</b>
<b>078182 Teacher house construction and rehabilitation</b>			
281501 Environment Impact Assessment for Capital Works	0	0	0 1,000 0 <b>1,000</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>1,000</b>
<i>LCII: Ayer</i>	<i>Abilonino, Omuge, Apedi PS</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i> 1,000
281502 Feasibility Studies for Capital Works	0	0	0 2,000 0 <b>2,000</b>

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<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>2,000</b>
<i>LCII: Ayer</i>	<i>Abilonino, Apedi Omuge PS</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 2,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0 2,000 0 <b>2,000</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>2,000</b>
<i>LCII: Ayer</i>	<i>Abilonino, Omuge Apedi PS</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i> 2,000
312102 Residential Buildings	0	0	0 345,460 0 <b>345,460</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>133,060</b>
<i>LCII: Alemi</i>	<i>Abilonino Dem PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 106,200
<i>LCII: Ayer</i>	<i>Abilonino, Omuge, Apedi PS</i>	<i>Building Construction - Monitoring and Supervision-244</i>	<i>Source: Sector Development Grant</i> 26,860
<b>Total for LCIII: Bala</b>		<b>County: Kole</b>	<b>106,200</b>
<i>LCII: Omuge</i>	<i>Omuge PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 106,200
<b>Total for LCIII: Aboke</b>		<b>County: Kole</b>	<b>106,200</b>
<i>LCII: Apac</i>	<i>Apedi PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 106,200
<b>Total Cost of Output 82</b>		<b>0</b>	<b>0 0 0 350,460 0 350,460</b>
<b>078183 Provision of furniture to primary schools</b>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 6,254 0 <b>6,254</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>6,254</b>
<i>LCII: Ayer</i>	<i>9 Schools in Kole</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 5,003
<i>LCII: Ayer</i>	<i>Ayer</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,251
312203 Furniture & Fixtures	99,710	0	0 62,540 0 <b>62,540</b>

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<b>Total for LCIII: Akalo</b>		<b>County: Kole</b>	<b>18,762</b>
LCII: Adyang	Adyang Annex PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 6,254
LCII: Adyeda	Tikoling PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 6,254
LCII: Barkalo	Alik PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 6,254
<b>Total for LCIII: Okwerodot</b>		<b>County: Kole</b>	<b>25,016</b>
LCII: AdelLogo	Adellogo PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 6,254
LCII: Ayara	Ayamo PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant 6,254
LCII: Obutu	Obutu PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 6,254
LCII: Okwero Dot	Okwerodot PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 6,254
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>6,254</b>
LCII: Ayer	Okwor PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 6,254
<b>Total for LCIII: Alito</b>		<b>County: Kole</b>	<b>6,254</b>
LCII: Otkwac	Olipa PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant 6,254
<b>Total for LCIII: Bala</b>		<b>County: Kole</b>	<b>6,254</b>
LCII: Agege	Aberdyangotoo PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 6,254
314202 Work in progress		0	0 0 4,160 0 <b>4,160</b>
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>4,160</b>
LCII: Ayer	13 schools in Kole	Retention	Source: District Discretionary Development Equalization Grant 4,160
<b>Total Cost of Output 83</b>		<b>99,710</b>	<b>0 0 72,954 0 72,954</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>351,640</b>	<b>0 0 1,002,659 0 1,002,659</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>9,036,932</b>	<b>8,116,973 641,002 1,002,659 0 9,760,634</b>

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## 0782 Secondary Education

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>078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	0	1,736,839	0	0	0	1,736,839
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,736,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736,839</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,736,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736,839</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263366 Sector Conditional Grant (Wage)	1,379,352	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	468,403	0	540,771	0	0	540,771
<b>Total for LCIII: Akalo</b>	<b>County: Kole</b>					<b>169,161</b>
<i>LCII: Abeli</i>	<i>ABELI GIRLS S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				28,327
<i>LCII: Adyeda</i>	<i>AKALO S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				140,834
<b>Total for LCIII: Ayer</b>	<b>County: Kole</b>					<b>75,044</b>
<i>LCII: Alemi</i>	<i>AYER SEED S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				75,044
<b>Total for LCIII: Alito</b>	<b>County: Kole</b>					<b>77,424</b>
<i>LCII: Alito</i>	<i>ALITO S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				77,424
<b>Total for LCIII: Bala</b>	<b>County: Kole</b>					<b>33,400</b>
<i>LCII: Omuge</i>	<i>FR. ALOYSIUS S.S. BALA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				33,400
<b>Total for LCIII: Aboke</b>	<b>County: Kole</b>					<b>185,742</b>
<i>LCII: Akwirididi</i>	<i>ABOKE HIGH S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				26,810
<i>LCII: Ogwangacuma</i>	<i>ACULBANYA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				158,933
<b>Total Cost of Output 51</b>	<b>1,847,755</b>	<b>0</b>	<b>540,771</b>	<b>0</b>	<b>0</b>	<b>540,771</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,847,755</b>	<b>0</b>	<b>540,771</b>	<b>0</b>	<b>0</b>	<b>540,771</b>
<b>Total cost of Secondary Education</b>	<b>1,847,755</b>	<b>1,736,839</b>	<b>540,771</b>	<b>0</b>	<b>0</b>	<b>2,277,610</b>

**Vote:607 Kole District****FY 2018/19****0783 Skills Development**

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>078301 Tertiary Education Services</b>						
211101 General Staff Salaries	267,146	446,041	0	0	0	446,041
<b>Total Cost of Output 01</b>	<b>267,146</b>	<b>446,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,041</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>267,146</b>	<b>446,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,041</b>
<b>Total cost of Skills Development</b>	<b>267,146</b>	<b>446,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,041</b>

**0784 Education & Sports Management and Inspection**

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>078401 Education Management Services</b>						
211101 General Staff Salaries	105,014	105,014	0	0	0	105,014
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	30,371	0	0	30,371
221007 Books, Periodicals & Newspapers	200	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
223005 Electricity	500	0	600	0	0	600
223006 Water	100	0	200	0	0	200
224004 Cleaning and Sanitation	1,500	0	3,000	0	0	3,000

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227001 Travel inland	39,902	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	12,000	0	6,394	0	0	6,394
228002 Maintenance - Vehicles	15,126	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	0	0	0
228004 Maintenance – Other	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>186,342</b>	<b>105,014</b>	<b>64,764</b>	<b>0</b>	<b>0</b>	<b>169,778</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221011 Printing, Stationery, Photocopying and Binding	4,000	0	3,000	0	0	3,000
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	19,258	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	7,585	0	0	7,585
<b>Total Cost of Output 02</b>	<b>23,758</b>	<b>0</b>	<b>20,585</b>	<b>0</b>	<b>0</b>	<b>20,585</b>
<b>078403 Sports Development services</b>						
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	7,500	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	14,000	0	0	14,000
<b>Total Cost of Output 03</b>	<b>9,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>078404 Sector Capacity Development</b>						
221002 Workshops and Seminars	20,273	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>23,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>						
228001 Maintenance - Civil	0	0	15,000	0	0	15,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>242,372</b>	<b>105,014</b>	<b>150,350</b>	<b>0</b>	<b>0</b>	<b>255,364</b>
03 Capital Purchases	<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>						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	27,000	0	27,000
<b>Total for LCIII: Ayer</b>	<b>County: Kole</b>					<b>27,000</b>
<i>LCII: Ayer</i>	<i>Kole</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>			27,000
312201 Transport Equipment	0	0	0	39,503	0	39,503
<b>Total for LCIII: Ayer</b>	<b>County: Kole</b>					<b>31,703</b>
<i>LCII: Ayer</i>	<i>Education Department</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>			21,703
<i>LCII: Ayer</i>	<i>Education Department</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			10,000
<b>Total for LCIII: Ayer Town Council</b>	<b>County: Kole</b>					<b>7,800</b>
<i>LCII: Eastern Ward A</i>	<i>H/Q</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,800
312203 Furniture & Fixtures	0	0	0	7,034	0	7,034
<b>Total for LCIII: Ayer</b>	<b>County: Kole</b>					<b>7,034</b>
<i>LCII: Ayer</i>	<i>Education Department</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,034
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,537</b>	<b>0</b>	<b>73,537</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,537</b>	<b>0</b>	<b>73,537</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>242,372</b>	<b>105,014</b>	<b>150,350</b>	<b>73,537</b>	<b>0</b>	<b>328,901</b>

## 0785 Special Needs Education

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>078501 Special Needs Education Services</b>						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,500	0	3,000	0	0	3,000

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<b>Total Cost of Output 01</b>	<b>2,000</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>2,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Special Needs Education</b>	<b>2,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Education</b>	<b>11,396,206</b>	<b>10,404,868</b>	<b>1,339,122</b>	<b>1,076,196</b>	<b>0</b>	<b>12,820,186</b>



**Vote:607 Kole District****FY 2018/19****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>614,678</b>	<b>304,264</b>	<b>787,998</b>
District Unconditional Grant (Non-Wage)	4,636	1,500	4,636
District Unconditional Grant (Wage)	46,581	23,828	66,462
Locally Raised Revenues	5,290	0	5,290
Other Transfers from Central Government	0	278,936	711,609
Sector Conditional Grant (Non-Wage)	558,171	0	0
<b>Development Revenues</b>	<b>419,749</b>	<b>492,222</b>	<b>434,208</b>
District Discretionary Development Equalization Grant	10,624	12,177	25,083
Other Transfers from Central Government	0	70,921	0
Sector Development Grant	409,125	409,125	409,125
<b>Total Revenues shares</b>	<b>1,034,427</b>	<b>796,486</b>	<b>1,222,206</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,203	7,943	66,462
Non Wage	560,474	148,367	721,535
<b>Development Expenditure</b>			
Domestic Development	419,749	52,433	434,208
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,034,427</b>	<b>208,743</b>	<b>1,222,206</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>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	54,203	0	0	0	0	0

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211103 Allowances	3,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	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	2,706	0	0	0	0	0
221014 Bank Charges and other Bank related costs	446	0	0	0	0	0
223005 Electricity	600	0	0	0	0	0
227001 Travel inland	31,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,431	0	0	0	0	0
228001 Maintenance - Civil	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>111,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048104 Community Access Roads maintenance</b>						
211101 General Staff Salaries	0	66,462	0	0	0	66,462
<b>Total Cost of Output 04</b>	<b>0</b>	<b>66,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,462</b>
<b>048105 District Road equipment and machinery repaired</b>						
228002 Maintenance - Vehicles	0	0	20,550	0	0	20,550
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>20,550</b>	<b>0</b>	<b>0</b>	<b>20,550</b>
<b>048106 Urban Roads Maintenance</b>						
227001 Travel inland	0	0	3,340	0	0	3,340
227004 Fuel, Lubricants and Oils	0	0	2,065	0	0	2,065
228002 Maintenance - Vehicles	0	0	6,213	0	0	6,213
228004 Maintenance – Other	0	0	108,548	0	0	108,548
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>120,166</b>	<b>0</b>	<b>0</b>	<b>120,166</b>
<b>048108 Operation of District Roads Office</b>						
211103 Allowances	0	0	20,031	0	0	20,031
221002 Workshops and Seminars	0	0	5,290	0	0	5,290
221003 Staff Training	0	0	2,000	0	0	2,000

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221007 Books, Periodicals & Newspapers	0	0	2,636	0	0	2,636
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,228	0	0	2,228
221012 Small Office Equipment	0	0	2,295	0	0	2,295
222003 Information and communications technology (ICT)	0	0	1,250	0	0	1,250
227001 Travel inland	0	0	5,160	0	0	5,160
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>48,890</b>	<b>0</b>	<b>0</b>	<b>48,890</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>111,687</b>	<b>66,462</b>	<b>189,606</b>	<b>0</b>	<b>0</b>	<b>256,069</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 048151 Community Access Road Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	57,549	0	140,730	0	0	140,730
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<b>Total for LCIII: Bala</b>	<b>County: Kole</b>	<b>140,730</b>
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<i>LCII: Omuge</i>	<i>Akalo, Bala, Ayer, Aboke, Alito, Okwerodot</i>	<i>Akalo, Bala, Ayer, Aboke, Alito, Okwerodot</i>	<i>Source: Other Transfers from Central Government</i>	140,730
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263206 Other Capital grants	0	0	0	0	0	0
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<b>Total Cost of Output 51</b>	<b>57,549</b>	<b>0</b>	<b>140,730</b>	<b>0</b>	<b>0</b>	<b>140,730</b>
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## 048153 Urban roads upgraded to Bitumen standard (LLS)

263367 Sector Conditional Grant (Non-Wage)	65,650	0	0	0	0	0
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<b>Total Cost of Output 53</b>	<b>65,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## 048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	333,248	0	0	0	0	0
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263201 LG Conditional grants (Capital)	0	0	0	0	0	0
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263206 Other Capital grants	0	0	391,199	0	0	391,199
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<b>Total for LCIII: Ayer Town Council</b>	<b>County: Kole</b>	<b>391,199</b>
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<i>LCII: Eastern Ward A</i>	<i>Engineering Department</i>	<i>Engineering Department Kole</i>	<i>Source: Other Transfers from Central Government</i>	391,199
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<b>Total Cost of Output 58</b>	<b>333,248</b>	<b>0</b>	<b>391,199</b>	<b>0</b>	<b>0</b>	<b>391,199</b>
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<b>Total Cost of Class of Output Lower Local Services</b>	<b>456,447</b>	<b>0</b>	<b>531,929</b>	<b>0</b>	<b>0</b>	<b>531,929</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 048172 Administrative Capital

312201 Transport Equipment	0	0	0	25,083	0	25,083
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<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>					<b>25,083</b>
<i>LCII: Eastern Ward A</i>	<i>District Head Quarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>				25,083
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,083</b>	<b>0</b>	<b>25,083</b>
<b>048175 Non Standard Service Delivery Capital</b>							
312101 Non-Residential Buildings		10,624	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>10,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	40,500	0	40,500
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>					<b>40,500</b>
<i>LCII: Eastern Ward A</i>	<i>District Engineers Office</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>				40,500
312103 Roads and Bridges		138,669	0	0	368,625	0	368,625
<b>Total for LCIII: Akalo</b>		<b>County: Kole</b>					<b>282,000</b>
<i>LCII: Adyeda</i>	<i>Akalo to Telela</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Sector Development Grant</i>				282,000
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>					<b>86,625</b>
<i>LCII: Abur</i>	<i>District Hqr -Teboke,Bala-Inomo, Pida-Otinowa,</i>	<i>Roads and Bridges - Gravelling-1565</i>	<i>Source: Sector Development Grant</i>				86,625
<b>Total Cost of Output 80</b>		<b>138,669</b>	<b>0</b>	<b>0</b>	<b>409,125</b>	<b>0</b>	<b>409,125</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>149,293</b>	<b>0</b>	<b>0</b>	<b>434,208</b>	<b>0</b>	<b>434,208</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>717,427</b>	<b>66,462</b>	<b>721,535</b>	<b>434,208</b>	<b>0</b>	<b>1,222,206</b>

### 0482 District Engineering 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
048202 Vehicle Maintenance						
227004 Fuel, Lubricants and Oils	20,500	0	0	0	0	0
228002 Maintenance - Vehicles	9,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	0	0	0

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228004 Maintenance – Other	2,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>67,000</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>67,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>048281 Construction of public Buildings</b>						
312101 Non-Residential Buildings	250,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>250,000</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>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>317,000</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>1,034,427</b>	<b>66,462</b>	<b>721,535</b>	<b>434,208</b>	<b>0</b>	<b>1,222,206</b>

**Vote:607 Kole District****FY 2018/19****Water****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>60,685</b>	<b>40,142</b>	<b>58,999</b>
District Unconditional Grant (Non-Wage)	4,668	1,500	4,668
District Unconditional Grant (Wage)	15,593	12,291	15,593
Locally Raised Revenues	5,290	0	5,290
Sector Conditional Grant (Non-Wage)	35,134	26,351	33,447
<b>Development Revenues</b>	<b>506,715</b>	<b>508,264</b>	<b>523,134</b>
District Discretionary Development Equalization Grant	10,624	12,174	25,083
Sector Development Grant	496,091	496,091	498,051
<b>Total Revenues shares</b>	<b>567,400</b>	<b>548,407</b>	<b>582,132</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,593	5,198	15,593
Non Wage	45,092	27,480	43,406
<b>Development Expenditure</b>			
Domestic Development	506,715	71,045	523,134
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>567,400</b>	<b>103,722</b>	<b>582,132</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<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>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	15,593	15,593	0	0	0	15,593
221012 Small Office Equipment	9,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,443	0	0	1,443
222003 Information and communications technology (ICT)	0	0	1,128	0	0	1,128

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227001 Travel inland	18,623	0	5,680	0	0	5,680
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	4,319	0	0	4,319
<b>Total Cost of Output 01</b>	<b>43,216</b>	<b>15,593</b>	<b>18,570</b>	<b>0</b>	<b>0</b>	<b>34,163</b>
<b>098102 Supervision, monitoring and coordination</b>						
211103 Allowances	0	0	5,082	0	0	5,082
227001 Travel inland	24,469	0	9,641	0	0	9,641
<b>Total Cost of Output 02</b>	<b>24,469</b>	<b>0</b>	<b>14,723</b>	<b>0</b>	<b>0</b>	<b>14,723</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
227001 Travel inland	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098104 Promotion of Community Based Management</b>						
221003 Staff Training	0	0	5,100	0	0	5,100
227001 Travel inland	5,100	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
221003 Staff Training	0	0	2,014	0	0	2,014
227001 Travel inland	1,900	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>1,900</b>	<b>0</b>	<b>2,014</b>	<b>0</b>	<b>0</b>	<b>2,014</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>77,685</b>	<b>15,593</b>	<b>43,406</b>	<b>0</b>	<b>0</b>	<b>58,999</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>098180 Construction of public latrines in RGCs</b>						
312101 Non-Residential Buildings	0	0	0	20,000	0	20,000
<b>Total for LCIII: Ayer</b>	<b>County: Kole</b>					<b>20,000</b>
<i>LCII: Lwala</i>	<i>Abilonino Trading Centre</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			20,000
312104 Other Structures	20,000	0	0	0	0	0
314202 Work in progress	14,130	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>34,130</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	503,134	0	503,134

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<b>Total for LCIII: Akalo</b>		<b>County: Kole</b>	<b>80,305</b>
LCII: Abeli	Alwala	Building Construction - Boreholes-208	Source: Sector Development Grant 4,500
LCII: Adyang	Ajokoweo	Building Construction - Boreholes-208	Source: Sector Development Grant 23,768
LCII: Adyang	Igel	Building Construction - Boreholes-208	Source: Sector Development Grant 23,768
LCII: Adyeda	Adagani	Building Construction - Boreholes-208	Source: Sector Development Grant 23,768
LCII: Adyeda	Tikoling Pri. School	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant 4,500
<b>Total for LCIII: Okwerodot</b>		<b>County: Kole</b>	<b>99,027</b>
LCII: Ayara	Teitek	Building Construction - Boreholes-208	Source: Sector Development Grant 23,768
LCII: Lela Kot	Adwili	Building Construction - Boreholes-208	Source: Sector Development Grant 23,768
LCII: Lwala	Lwala Pri. School	Building Construction - Boreholes-208	Source: Sector Development Grant 3,953
LCII: Lwala	Oloro	Building Construction - Boreholes-208	Source: Sector Development Grant 23,768
LCII: Okwero Dot	Acootedo	Building Construction - Boreholes-208	Source: Sector Development Grant 23,768
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>108,573</b>
LCII: Abur	Agwea	Building Construction - Boreholes-208	Source: Sector Development Grant 23,768
LCII: Alemi	Te Atit	Building Construction - Boreholes-208	Source: Sector Development Grant 23,768
LCII: Ilera	Lela	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant 4,500
LCII: Ilera	Obutu	Building Construction - Boreholes-208	Source: Sector Development Grant 23,768



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LCII: Lwala	Akwanycingi	Building Construction - Boreholes-208	Source: Sector Development Grant	23,768
LCII: Lwala	Ayer Health Centre II	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	4,500
LCII: Okwor	Omuku	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	4,500
<b>Total for LCIII: Alito</b>		<b>County: Kole</b>		<b>80,305</b>
LCII: Alito	Te Dam	Building Construction - Boreholes-208	Source: Sector Development Grant	23,768
LCII: Apala	Omito	Building Construction - Boreholes-208	Source: Sector Development Grant	23,768
LCII: Ayala	Abako	Building Construction - Boreholes-208	Source: Sector Development Grant	4,500
LCII: Ayala	Ajaligado	Building Construction - Boreholes-208	Source: Sector Development Grant	4,500
LCII: Barongin	Barongin	Building Construction - Boreholes-208	Source: Sector Development Grant	23,768
<b>Total for LCIII: Bala</b>		<b>County: Kole</b>		<b>80,305</b>
LCII: Agege	Barmola	Building Construction - Boreholes-208	Source: Sector Development Grant	4,500
LCII: Aumi	Aumi Abongwen	Building Construction - Boreholes-208	Source: Sector Development Grant	23,768
LCII: Bala	Anyoo Pida	Building Construction - Boreholes-208	Source: Sector Development Grant	23,768
LCII: Omoladyang	Omoladyang Dani	Building Construction - Boreholes-208	Source: Sector Development Grant	4,500
LCII: Omwara	Awing	Building Construction - Boreholes-208	Source: Sector Development Grant	23,768
<b>Total for LCIII: Aboke</b>		<b>County: Kole</b>		<b>54,619</b>
LCII: Akwirididi	Te Anyong	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	2,583

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<i>LCII: Apac</i>	<i>woromite</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	23,768
<i>LCII: Apuru</i>	<i>Te Idie</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant</i>	4,500
<i>LCII: Opeta</i>	<i>Acoto</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	23,768
312104 Other Structures		455,585	0000	0
<b>Total Cost of Output 83</b>		<b>455,585</b>	<b>00503,134</b>	<b>0503,134</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>489,715</b>	<b>00523,134</b>	<b>0523,134</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>567,400</b>	<b>15,59343,406523,134</b>	<b>0582,132</b>
<b>Total cost of Water</b>		<b>567,400</b>	<b>15,59343,406523,134</b>	<b>0582,132</b>

**Vote:607 Kole District****FY 2018/19****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>67,866</b>	<b>36,819</b>	<b>134,986</b>
District Unconditional Grant (Non-Wage)	5,511	1,800	5,511
District Unconditional Grant (Wage)	48,982	29,920	108,000
Locally Raised Revenues	6,574	0	14,574
Sector Conditional Grant (Non-Wage)	6,799	5,099	6,901
<b>Development Revenues</b>	<b>53,122</b>	<b>52,900</b>	<b>70,166</b>
District Discretionary Development Equalization Grant	53,122	52,900	70,166
<b>Total Revenues shares</b>	<b>120,988</b>	<b>89,720</b>	<b>205,152</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,982	9,993	108,000
Non Wage	18,884	5,799	26,986
<b>Development Expenditure</b>			
Domestic Development	53,122	32,430	70,166
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>120,988</b>	<b>48,222</b>	<b>205,152</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>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>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	48,982	108,000	0	0	0	108,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	550	0	0	550
221007 Books, Periodicals & Newspapers	0	0	400	0	0	400

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221008 Computer supplies and Information Technology (IT)	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	500	0	0	500
221012 Small Office Equipment	378	0	700	0	0	700
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	150	0	0	150
222001 Telecommunications	0	0	200	0	0	200
223005 Electricity	250	0	150	0	0	150
227001 Travel inland	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,000	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	350	0	0	350
228004 Maintenance – Other	0	0	1,011	0	0	1,011
<b>Total Cost of Output 01</b>	<b>56,760</b>	<b>108,000</b>	<b>5,511</b>	<b>0</b>	<b>0</b>	<b>113,511</b>
<b>098302 Sector Capacity Development</b>						
221003 Staff Training	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098303 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	1,306	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>2,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221010 Special Meals and Drinks	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	1,000	0	0	1,000
227001 Travel inland	3,202	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>4,202</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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## 098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	0	1,901	0	0	1,901
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>4,000</b>	<b>0</b>	<b>6,901</b>	<b>0</b>	<b>0</b>	<b>6,901</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	2,574	0	0	2,574
221010 Special Meals and Drinks	1,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>5,000</b>	<b>0</b>	<b>2,574</b>	<b>0</b>	<b>0</b>	<b>2,574</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221003 Staff Training	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221010 Special Meals and Drinks	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	600	0	0	0	0	0
227001 Travel inland	2,600	0	1,000	0	0	1,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>13,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098311 Infrastruture Planning

221002 Workshops and Seminars	414	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
225001 Consultancy Services- Short term	13,500	0	0	0	0	0
227001 Travel inland	3,800	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	2,006	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>21,820</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>117,988</b>	<b>108,000</b>	<b>26,986</b>	<b>0</b>	<b>0</b>	<b>134,986</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>098372 Administrative Capital</b>						
281502 Feasibility Studies for Capital Works	0	0	0	1,166	0	1,166
<b>Total for LCIII: Ayer Town Council</b>	<b>County: Kole</b>					<b>1,166</b>
<i>LCII: Eastern Ward A</i>	<i>Natural Resources Department - Kole</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,166
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,000	0	7,000
<b>Total for LCIII: Ayer Town Council</b>	<b>County: Kole</b>					<b>7,000</b>
<i>LCII: Eastern Ward A</i>	<i>All Sub-counties and Town Council</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,000
311101 Land	1,000	0	0	7,000	0	7,000
<b>Total for LCIII: Alito</b>	<b>County: Kole</b>					<b>7,000</b>
<i>LCII: Otkwac</i>	<i>Atan Local Forest Reserve</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,000
312101 Non-Residential Buildings	0	0	0	8,000	0	8,000
<b>Total for LCIII: Ayer Town Council</b>	<b>County: Kole</b>					<b>8,000</b>
<i>LCII: Eastern Ward A</i>	<i>District Production Premise - Kole District</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,000
312201 Transport Equipment	0	0	0	6,000	0	6,000

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<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>	<b>6,000</b>
<i>LCII: Eastern Ward A</i>	<i>District Physical Planning Office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>
312203 Furniture & Fixtures		2,000	0
		0	1,500
		0	0
			<b>1,500</b>
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>	<b>1,500</b>
<i>LCII: Eastern Ward A</i>	<i>Natural Resources Department</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>
312213 ICT Equipment		0	0
		0	800
		0	0
			<b>800</b>
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>	<b>800</b>
<i>LCII: Eastern Ward A</i>	<i>District Natural Resources Office</i>	<i>ICT - Modems and Routers-804</i>	<i>Source: District Discretionary Development Equalization Grant</i>
312301 Cultivated Assets		0	0
		0	5,000
		0	0
			<b>5,000</b>
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>	<b>5,000</b>
<i>LCII: Eastern Ward A</i>	<i>Ayer Town Council Road Sides</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: District Discretionary Development Equalization Grant</i>
314101 Petroleum Products		0	0
		0	8,500
		0	0
			<b>8,500</b>
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>	<b>8,500</b>
<i>LCII: Eastern Ward A</i>	<i>Natural Resources Department</i>	<i>Fuel, Oils and Lubricants - Entitled officers-614</i>	<i>Source: District Discretionary Development Equalization Grant</i>
314203 Finished goods		0	0
		0	25,200
		0	0
			<b>25,200</b>
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>	<b>25,200</b>
<i>LCII: Eastern Ward A</i>	<i>Environment Office</i>	<i>Training of all Newly elected Chairperson L.C. Is on their roles and responsibilities I in Environment and Natural Resources management</i>	<i>Source: District Discretionary Development Equalization Grant</i>
			16,500
<i>LCII: Eastern Ward A</i>	<i>Kole District Headquarters</i>	<i>District Physical Planning Committee Meetings and District Environment Committee Meetings</i>	<i>Source: District Discretionary Development Equalization Grant</i>
			7,000

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LCII: Eastern Ward A	Natural Department	Motorcycle Repair and Maintenance	Source: District Discretionary Development Equalization Grant	500			
LCII: Eastern Ward A	Natural Resources Department	Special Meals and Drinks	Source: District Discretionary Development Equalization Grant	1,200			
Total Cost of Output 72		3,000	0	0	70,166	0	70,166
Total Cost of Class of Output Capital Purchases		3,000	0	0	70,166	0	70,166
Total cost of Natural Resources Management		120,988	108,000	26,986	70,166	0	205,152
Total cost of Natural Resources		120,988	108,000	26,986	70,166	0	205,152



**Vote:607 Kole District****FY 2018/19****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>914,373</b>	<b>1,501,892</b>	<b>151,705</b>
District Unconditional Grant (Non-Wage)	13,068	2,135	13,068
District Unconditional Grant (Wage)	73,845	53,667	73,845
Locally Raised Revenues	7,197	0	7,197
Other Transfers from Central Government	771,970	1,409,869	0
Sector Conditional Grant (Non-Wage)	48,293	36,220	57,595
<b>Development Revenues</b>	<b>75,051</b>	<b>52,900</b>	<b>2,771,166</b>
District Discretionary Development Equalization Grant	53,122	52,900	50,166
Donor Funding	21,929	0	0
Other Transfers from Central Government	0	0	2,721,000
<b>Total Revenues shares</b>	<b>989,424</b>	<b>1,554,792</b>	<b>2,922,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	73,845	38,801	73,845
Non Wage	840,528	34,892	77,860
<b>Development Expenditure</b>			
Domestic Development	53,122	4	2,771,166
Donor Development	21,929	0	0
<b>Total Expenditure</b>	<b>989,424</b>	<b>73,697</b>	<b>2,922,870</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>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	73,845	0	0	0	0	0

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213001 Medical expenses (To employees)	800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
223005 Electricity	400	0	0	0	0	0
227001 Travel inland	31,378	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>107,423</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	200	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
227001 Travel inland	7,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108103 Social Rehabilitation Services</b>						
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	200	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 03</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	0	73,845	0	0	0	73,845
221002 Workshops and Seminars	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0

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227001 Travel inland	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>7,500</b>	<b>73,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,845</b>

## 108105 Adult Learning

221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	10,444	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
228002 Maintenance - Vehicles	156	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>14,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
228001 Maintenance - Civil	100	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	800	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0

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227001 Travel inland	1,718	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228001 Maintenance - Civil	450	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>4,518</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 108108 Children and Youth Services

221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
223005 Electricity	0	0	1,059	0	0	1,059
227001 Travel inland	700	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	80	0	2,206	0	0	2,206
228002 Maintenance - Vehicles	70	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>1,000</b>	<b>0</b>	<b>8,265</b>	<b>0</b>	<b>0</b>	<b>8,265</b>

## 108109 Support to Youth Councils

221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	6,412	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	360	0	0	0	0	0
228001 Maintenance - Civil	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
<b>Total Cost of Output 09</b>	<b>8,472</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 108110 Support to Disabled and the Elderly

221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	5,940	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	360	0	0	0	0	0
228002 Maintenance - Vehicles	200	0	0	0	0	0

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<b>Total Cost of Output 10</b>	<b>8,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108111 Culture mainstreaming</b>						
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0
227001 Travel inland	100	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	250	0	0	0	0	0
228002 Maintenance - Vehicles	100	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108112 Work based inspections</b>						
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	550	0	500	0	0	500
227004 Fuel, Lubricants and Oils	100	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	100	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108113 Labour dispute settlement</b>						
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	100	0	500	0	0	500
228002 Maintenance - Vehicles	100	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108114 Representation on Women's Councils</b>						
221009 Welfare and Entertainment	50	0	0	0	0	0
221010 Special Meals and Drinks	500	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	2,968	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	450	0	0	0	0	0
228002 Maintenance - Vehicles	200	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>4,568</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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## 108116 Social Rehabilitation Services

227001 Travel inland	0	0	3,000	0	0	3,000
273101 Medical expenses (To general Public)	0	0	2,000	0	0	2,000
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108117 Operation of the Community Based Services Department

221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>168,981</b>	<b>73,845</b>	<b>68,265</b>	<b>0</b>	<b>0</b>	<b>142,110</b>
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 108151 Community Development Services for LLGs (LLS)

242003 Other	771,970	0	0	0	0	0
263101 LG Conditional grants (Current)	0	0	0	0	0	0
263203 District Discretionary Development Equalization Grants	48,472	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	9,595	0	0	9,595

<b>Total for LCIII: Ayer</b>	<b>County: Kole</b>	<b>9,595</b>
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<i>LCII: Ayer</i>	<i>Ayer</i>	<i>Ayer</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,595</i>
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<b>Total Cost of Output 51</b>	<b>820,442</b>	<b>0</b>	<b>9,595</b>	<b>0</b>	<b>0</b>	<b>9,595</b>
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<b>Total Cost of Class of Output Lower Local Services</b>	<b>820,442</b>	<b>0</b>	<b>9,595</b>	<b>0</b>	<b>0</b>	<b>9,595</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	50,166	0	50,166
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<b>Total for LCIII: Ayer Town Council</b>	<b>County: Kole</b>	<b>50,166</b>
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<i>LCII: Eastern Ward A</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>50,166</i>
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312104 Other Structures	0	0	0	2,721,000	0	2,721,000
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<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>					<b>2,721,000</b>
<i>LCII: Eastern Ward A</i>	<i>District wide</i>	<i>Construction Services - Projects-407</i>	<i>Source: Other Transfers from Central Government</i>				2,721,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,771,166</b>	<b>0</b>	<b>2,771,166</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,771,166</b>	<b>0</b>	<b>2,771,166</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>989,424</b>	<b>73,845</b>	<b>77,860</b>	<b>2,771,166</b>	<b>0</b>	<b>2,922,870</b>
<b>Total cost of Community Based Services</b>		<b>989,424</b>	<b>73,845</b>	<b>77,860</b>	<b>2,771,166</b>	<b>0</b>	<b>2,922,870</b>

**Vote:607 Kole District****FY 2018/19****Planning****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>130,763</b>	<b>100,474</b>	<b>195,321</b>
District Unconditional Grant (Non-Wage)	65,884	77,516	73,637
District Unconditional Grant (Wage)	35,995	17,958	100,800
Locally Raised Revenues	28,884	5,000	20,884
<b>Development Revenues</b>	<b>177,691</b>	<b>187,550</b>	<b>83,760</b>
District Discretionary Development Equalization Grant	177,691	187,550	83,760
<b>Total Revenues shares</b>	<b>308,454</b>	<b>288,024</b>	<b>279,081</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,995	17,958	100,800
Non Wage	94,768	60,916	94,521
<b>Development Expenditure</b>			
Domestic Development	177,691	101,203	83,760
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>308,454</b>	<b>180,077</b>	<b>279,081</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning 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>138301 Management of the District Planning Office</b>						
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	1,050	0	0	1,050
221008 Computer supplies and Information Technology (IT)	600	0	500	0	0	500
221010 Special Meals and Drinks	1,600	0	0	0	0	0



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221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,160	0	300	0	0	300
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222003 Information and communications technology (ICT)	480	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0	0	0	0	0
224004 Cleaning and Sanitation	600	0	0	0	0	0
227001 Travel inland	4,860	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,417	0	0	2,417
228002 Maintenance - Vehicles	1,600	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	<b>17,000</b>	<b>0</b>	<b>11,467</b>	<b>0</b>	<b>0</b>	<b>11,467</b>

## 138302 District Planning

211101 General Staff Salaries	35,995	100,800	0	0	0	100,800
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	319	0	0	319
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	200	0	0	200
227001 Travel inland	14,214	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>56,209</b>	<b>100,800</b>	<b>9,319</b>	<b>0</b>	<b>0</b>	<b>110,119</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0	884	0	0	884
227001 Travel inland	6,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	800	0	0	0	0	0

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<b>Total Cost of Output 03</b>	<b>12,000</b>	<b>0</b>	<b>3,884</b>	<b>0</b>	<b>0</b>	<b>3,884</b>
<b>138304 Demographic data collection</b>						
221010 Special Meals and Drinks	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0	400	0	0	400
227001 Travel inland	4,000	0	2,600	0	0	2,600
228002 Maintenance - Vehicles	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>9,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138305 Project Formulation</b>						
221002 Workshops and Seminars	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221010 Special Meals and Drinks	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	300	0	0	300
227001 Travel inland	4,735	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	700	0	0	700
228002 Maintenance - Vehicles	959	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>10,194</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138306 Development Planning</b>						
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,600	0	0	0	0	0
221010 Special Meals and Drinks	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0	1,000	0	0	1,000
221012 Small Office Equipment	600	0	0	0	0	0
222003 Information and communications technology (ICT)	400	0	0	0	0	0

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227001 Travel inland	10,500	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	1,566	0	3,327	0	0	3,327
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>25,966</b>	<b>0</b>	<b>7,327</b>	<b>0</b>	<b>0</b>	<b>7,327</b>
<b>138307 Management Information Systems</b>						
221008 Computer supplies and Information Technology (IT)	300	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,084	0	0	0	0	0
222001 Telecommunications	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	1,500	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>5,884</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138308 Operational Planning</b>						
221003 Staff Training	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,778	0	3,600	0	0	3,600
227001 Travel inland	5,411	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,435	0	0	4,435
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>16,189</b>	<b>0</b>	<b>8,035</b>	<b>0</b>	<b>0</b>	<b>8,035</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0	0	0	0
221012 Small Office Equipment	227	0	0	0	0	0
227001 Travel inland	48,000	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	0	8,488	0	0	8,488
228002 Maintenance - Vehicles	6,847	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>66,074</b>	<b>0</b>	<b>43,488</b>	<b>0</b>	<b>0</b>	<b>43,488</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>218,515</b>	<b>100,800</b>	<b>94,521</b>	<b>0</b>	<b>0</b>	<b>195,321</b>

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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	14,393	0	14,393
Total for LCIII: Akalo		County: Kole					6,000
LCII: Adyang	All Sub Counties	Monitoring, Supervision and Appraisal - Inspections-1261	Source: District Discretionary Development Equalization Grant				6,000
Total for LCIII: Okwerodot		County: Kole					4,393
LCII: Lela Kot	Across All LLGs and Departments	Monitoring, Supervision and Appraisal - Master Plan-1262	Source: District Discretionary Development Equalization Grant				4,393
Total for LCIII: Alito		County: Kole					4,000
LCII: Apii Oguru	All Sub counties in the District	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant				4,000
312101 Non-Residential Buildings		89,939	0	0	0	0	0
312201 Transport Equipment		0	0	0	25,750	0	25,750
Total for LCIII: Ayer Town Council		County: Kole					25,750
LCII: Eastern Ward A	District HQs Adminstration	Transport Equipment - Maintenance and Repair-1917	Source: District Discretionary Development Equalization Grant				6,000
LCII: Western Ward A	District HQs 2Finance Dept	Transport Equipment - Motorcycles-1920	Source: District Discretionary Development Equalization Grant				16,000
LCII: Western Ward A	Ditric LG 0025058, CAO	Transport Equipment - Tyres and Tubes-1936	Source: District Discretionary Development Equalization Grant				3,750
312203 Furniture & Fixtures		0	0	0	26,700	0	26,700
Total for LCIII: Ayer Town Council		County: Kole					26,700
LCII: Eastern Ward A	District HQs Adminstration	Furniture and Fixtures - Reception Work Station-652	Source: District Discretionary Development Equalization Grant				450
LCII: Western Ward A	District HQs Furnitures Supplied	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant				5,750

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LCII: Western Ward A	District HQs, 24 Council Chairs supplied 3 Planning	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	13,500
LCII: Western Ward A	District HQs 4 council Supplied 3 Planning	Furniture and Fixtures - Tables -656	Source: District Discretionary Development Equalization Grant	7,000
312213 ICT Equipment		0	0 0 16,917 0	16,917
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>		<b>16,917</b>
LCII: Eastern Ward A	District HQs 1 Administration	ICT - Photocopiers-818	Source: District Discretionary Development Equalization Grant	3,500
LCII: Eastern Ward A	District HQs 1 Administration	ICT - Printers-821	Source: District Discretionary Development Equalization Grant	1,417
LCII: Western Ward A	District HQs 3 Planning & 2 Finance	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	12,000
<b>Total Cost of Output 72</b>		<b>89,939</b>	<b>0 0 83,760 0</b>	<b>83,760</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>89,939</b>	<b>0 0 83,760 0</b>	<b>83,760</b>
<b>Total cost of Local Government Planning Services</b>		<b>308,454</b>	<b>100,800 94,521 83,760 0</b>	<b>279,081</b>
<b>Total cost of Planning</b>		<b>308,454</b>	<b>100,800 94,521 83,760 0</b>	<b>279,081</b>

**Vote:607 Kole District****FY 2018/19****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>47,389</b>	<b>25,735</b>	<b>47,940</b>
District Unconditional Grant (Non-Wage)	15,364	10,317	15,364
District Unconditional Grant (Wage)	19,168	15,417	19,719
Locally Raised Revenues	12,857	0	12,857
<b>Development Revenues</b>	<b>9,304</b>	<b>2,213</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	9,304	2,213	8,000
<b>Total Revenues shares</b>	<b>56,693</b>	<b>27,948</b>	<b>55,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,168	10,278	19,719
Non Wage	28,221	6,641	28,221
<b>Development Expenditure</b>			
Domestic Development	9,304	0	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,693</b>	<b>16,919</b>	<b>55,940</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	19,168	19,719	0	0	0	19,719
213001 Medical expenses (To employees)	1,000	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	1,000	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
221012 Small Office Equipment	800	0	800	0	0	800
221017 Subscriptions	1,200	0	700	0	0	700
223005 Electricity	200	0	200	0	0	200
227001 Travel inland	2,800	0	2,300	0	0	2,300
228004 Maintenance – Other	0	0	722	0	0	722
<b>Total Cost of Output 01</b>	<b>27,168</b>	<b>19,719</b>	<b>6,721</b>	<b>0</b>	<b>0</b>	<b>26,440</b>
<b>148202 Internal Audit</b>						
211103 Allowances	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	2,620	0	2,620	0	0	2,620
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,264	0	1,000	0	0	1,000
227001 Travel inland	3,000	0	3,380	0	0	3,380
227004 Fuel, Lubricants and Oils	1,380	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>11,264</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>148203 Sector Capacity Development</b>						
221003 Staff Training	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	2,500	0	0	2,500
<b>Total Cost of Output 03</b>	<b>4,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>148204 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
227001 Travel inland	9,261	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	4,000	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>14,261</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>56,693</b>	<b>19,719</b>	<b>28,221</b>	<b>0</b>	<b>0</b>	<b>47,940</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148272 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	8,000	0	8,000

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<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>					<b>8,000</b>
<i>LCII: Ayer</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>				8,000
<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 Internal Audit Services</b>		<b>56,693</b>	<b>19,719</b>	<b>28,221</b>	<b>8,000</b>	<b>0</b>	<b>55,940</b>
<b>Total cost of Internal Audit</b>		<b>56,693</b>	<b>19,719</b>	<b>28,221</b>	<b>8,000</b>	<b>0</b>	<b>55,940</b>



**Vote:607 Kole 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**

<b>Subcounty / Town Council / Municipal Division</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>
Akalo	148,870	143,615	154,439
Okwerodot	170,458	164,534	174,823
Ayer	174,416	168,636	178,440
Alito	189,527	183,013	192,249
Bala	214,353	209,771	216,250
Aboke	217,951	210,557	218,880
Ayer Town Council	185,583	15,731	246,158
<b>Grand Total</b>	<b>1,301,157</b>	<b>1,095,857</b>	<b>1,381,239</b>
<i>o/w: Wage:</i>	<i>122,660</i>	<i>0</i>	<i>176,767</i>
<i>Non-Wage Reccurent:</i>	<i>194,660</i>	<i>42,151</i>	<i>193,619</i>
<i>Domestic Devt:</i>	<i>983,837</i>	<i>204,477</i>	<i>1,010,853</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:607 Kole District****FY 2018/19****SubCounty/Town Council/Division: Akalo**

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>21,020</b>	<b>15,765</b>	<b>21,087</b>
District Unconditional Grant (Non-Wage)	21,020	15,765	12,652
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>127,850</b>	<b>127,850</b>	<b>133,352</b>
District Discretionary Development Equalization Grant	127,850	127,850	53,341
<b>Total Revenues shares</b>	<b>148,870</b>	<b>143,615</b>	<b>154,439</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,020	15,765	21,087
<b>Development Expenditure</b>			
Domestic Development	127,850	127,850	133,352
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>148,870</b>	<b>143,615</b>	<b>154,439</b>

**Vote:607 Kole District****FY 2018/19****SubCounty/Town Council/Division: Okwerodot**

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>23,693</b>	<b>17,770</b>	<b>23,674</b>
District Unconditional Grant (Non-Wage)	23,693	17,770	16,572
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>146,765</b>	<b>146,764</b>	<b>151,149</b>
District Discretionary Development Equalization Grant	146,765	146,764	60,460
<b>Total Revenues shares</b>	<b>170,458</b>	<b>164,534</b>	<b>174,823</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,693	17,770	23,674
<b>Development Expenditure</b>			
Domestic Development	146,765	146,764	151,149
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>170,458</b>	<b>164,534</b>	<b>174,823</b>

# Vote:607 Kole District

**FY 2018/19**

**SubCounty/Town Council/Division: Ayer**

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>24,184</b>	<b>21,517</b>	<b>24,133</b>
District Unconditional Grant (Non-Wage)	24,184	18,138	14,480
Locally Raised Revenues	0	3,379	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>150,232</b>	<b>150,232</b>	<b>154,307</b>
District Discretionary Development Equalization Grant	150,232	150,232	61,723
<b>Total Revenues shares</b>	<b>174,416</b>	<b>171,749</b>	<b>178,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,184	18,404	24,133
<b>Development Expenditure</b>			
Domestic Development	150,232	150,232	154,307
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>174,416</b>	<b>168,636</b>	<b>178,440</b>

**Vote:607 Kole District****FY 2018/19****SubCounty/Town Council/Division: Alito**

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>26,055</b>	<b>19,541</b>	<b>25,886</b>
District Unconditional Grant (Non-Wage)	26,055	19,541	16,826
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	<b>163,472</b>	<b>163,472</b>	<b>166,363</b>
District Discretionary Development Equalization Grant	163,472	163,472	66,545
<b>Total Revenues shares</b>	<b>189,527</b>	<b>183,013</b>	<b>192,249</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,055	19,541	25,886
<i>Development Expenditure</i>			
Domestic Development	163,472	163,472	166,363
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>189,527</b>	<b>183,013</b>	<b>192,249</b>

**Vote:607 Kole District****FY 2018/19****SubCounty/Town Council/Division: Bala**

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>29,130</b>	<b>26,123</b>	<b>28,932</b>
District Unconditional Grant (Non-Wage)	29,130	21,848	20,253
Locally Raised Revenues	0	4,276	0
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>185,223</b>	<b>185,223</b>	<b>187,318</b>
District Discretionary Development Equalization Grant	185,223	185,223	74,927
<b>Total Revenues shares</b>	<b>214,353</b>	<b>211,346</b>	<b>216,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,130	24,548	28,932
<b>Development Expenditure</b>			
Domestic Development	185,223	185,223	187,318
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>214,353</b>	<b>209,771</b>	<b>216,250</b>

**Vote:607 Kole District****FY 2018/19****SubCounty/Town Council/Division: Aboke**

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>29,576</b>	<b>22,182</b>	<b>29,266</b>
District Unconditional Grant (Non-Wage)	29,576	22,182	17,560
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>188,375</b>	<b>188,375</b>	<b>189,614</b>
District Discretionary Development Equalization Grant	188,375	188,375	75,846
<b>Total Revenues shares</b>	<b>217,951</b>	<b>210,557</b>	<b>218,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,576	22,182	29,266
<b>Development Expenditure</b>			
Domestic Development	188,375	188,375	189,614
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>217,951</b>	<b>210,557</b>	<b>218,880</b>

**Vote:607 Kole District****FY 2018/19****SubCounty/Town Council/Division: Ayer 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>			
<b>Recurrent Revenues</b>	<b>163,663</b>	<b>135,941</b>	<b>217,408</b>
District Unconditional Grant (Wage)	0	0	26,400
Other Transfers from Central Government	0	13,194	0
Urban Unconditional Grant (Non-Wage)	41,003	30,752	24,385
Urban Unconditional Grant (Wage)	122,660	91,995	150,367
<b>Development Revenues</b>	<b>21,920</b>	<b>21,920</b>	<b>28,750</b>
Urban Discretionary Development Equalization Grant	21,920	21,920	11,500
<b>Total Revenues shares</b>	<b>185,583</b>	<b>157,861</b>	<b>246,158</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	122,660	0	176,767
Non Wage	41,003	10,251	40,641
<b>Development Expenditure</b>			
Domestic Development	21,920	5,480	28,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>185,583</b>	<b>15,731</b>	<b>246,158</b>



**Vote:607 Kole District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Akalo****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>21,020</b>	<b>15,765</b>	<b>3,163</b>
District Unconditional Grant (Non-Wage)	21,020	15,765	3,163
<b>Development Revenues</b>	<b>127,850</b>	<b>127,850</b>	<b>0</b>
District Discretionary Development Equalization Grant	127,850	127,850	0
<b>Total Revenues shares</b>	<b>148,870</b>	<b>143,615</b>	<b>3,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,020	15,765	3,163
<b>Development Expenditure</b>			
Domestic Development	127,850	127,850	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>148,870</b>	<b>143,615</b>	<b>3,163</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
225001 Consultancy Services- Short term	127,850	0	0	0	0	0
227001 Travel inland	21,020	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>148,870</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>						
213001 Medical expenses (To employees)	0	0	200	0	0	200
221003 Staff Training	0	0	0	0	0	0

**Vote:607 Kole District****FY 2018/19**

221008 Computer supplies and Information Technology (IT)	0	0	1,163	0	0	<b>1,163</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	390	0	0	<b>390</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	410	0	0	<b>410</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,163</b>	<b>0</b>	<b>0</b>	<b>3,163</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>148,870</b>	<b>0</b>	<b>3,163</b>	<b>0</b>	<b>0</b>	<b>3,163</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,163</b>	<b>0</b>	<b>0</b>	<b>3,163</b>
<b>Total cost of Administration</b>	<b>148,870</b>	<b>0</b>	<b>3,163</b>	<b>0</b>	<b>0</b>	<b>3,163</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>0</b>	<b>0</b>	<b>2,109</b>
District Unconditional Grant (Non-Wage)	0	0	2,109
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,109</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,109
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,109</b>

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

**Vote:607 Kole District****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				
<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>						
227001 Travel inland	2,564	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221007 Books, Periodicals & Newspapers	0	0	109	0	0	109
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,564</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>
<b>Total cost of Finance</b>	<b>2,564</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</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>0</b>	<b>0</b>	<b>4,006</b>
District Unconditional Grant (Non-Wage)	0	0	4,006
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,006</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,006
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:607 Kole District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,006</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

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>13820 Non standard</b>						
227001 Travel inland	4,871	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,871</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	4,006	0	0	4,006
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>4,006</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,871</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>4,006</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>4,006</b>
<b>Total cost of Statutory Bodies</b>	<b>4,871</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>4,006</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>0</b>	<b>0</b>	<b>1,054</b>
District Unconditional Grant (Non-Wage)	0	0	1,054
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,670</b>
District Discretionary Development Equalization Grant	0	0	26,670
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>27,725</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,054
<b>Development Expenditure</b>			
Domestic Development	0	0	26,670

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>27,725</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

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>01820 Non standard</b>						
227001 Travel inland	1,282	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	266	0	0	266
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>266</b>	<b>0</b>	<b>0</b>	<b>266</b>
<b>01824 Fisheries regulation</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	263	0	0	263
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>263</b>
<b>01825 Crop disease control and regulation</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0

**Vote:607 Kole District****FY 2018/19**

228002 Maintenance - Vehicles	0	0	263	0	0	263
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>263</b>
<b>01827 Tsetse vector control and commercial insects farm promotion</b>						
227001 Travel inland	0	0	263	0	0	263
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>263</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,282</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</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>01820 Non standard</b>						
312203 Furniture & Fixtures	33,242	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>33,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018272 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	26,670	0	26,670
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>26,670</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>33,242</b>	<b>0</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>26,670</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>26,670</b>	<b>0</b>	<b>27,725</b>
<b>Total cost of Production and Marketing</b>	<b>34,524</b>	<b>0</b>	<b>1,054</b>	<b>26,670</b>	<b>0</b>	<b>27,725</b>

**Workplan : Health****(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>0</b>	<b>0</b>	<b>1,054</b>
District Unconditional Grant (Non-Wage)	0	0	1,054
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,335</b>
District Discretionary Development Equalization Grant	0	0	13,335
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>14,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,054
<b>Development Expenditure</b>			
Domestic Development	0	0	13,335

**Vote:607 Kole District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,390</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

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>						
224001 Medical and Agricultural supplies	16,097	0	0	0	0	0
227001 Travel inland	1,282	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>17,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,054	0	0	1,054
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,379</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088372 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,300	0	1,300
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	650	0	650
312101 Non-Residential Buildings	0	0	0	11,385	0	11,385
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,335</b>	<b>0</b>	<b>13,335</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,335</b>	<b>0</b>	<b>13,335</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,335</b>	<b>0</b>	<b>13,335</b>
<b>Total cost of Health</b>	<b>17,379</b>	<b>0</b>	<b>1,054</b>	<b>13,335</b>	<b>0</b>	<b>14,390</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
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**Vote:607 Kole District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,109</b>
District Unconditional Grant (Non-Wage)	0	0	2,109
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,670</b>
District Discretionary Development Equalization Grant	0	0	26,670
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>28,779</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,109
<b>Development Expenditure</b>			
Domestic Development	0	0	26,670
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>28,779</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				
<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>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,600	0	2,600
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	11,562	0	11,562
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,562</b>	<b>0</b>	<b>11,562</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	12,508	0	12,508
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,508</b>	<b>0</b>	<b>12,508</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>26,670</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>26,670</b>



**Vote:607 Kole District****FY 2018/19**

<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>						
221002 Workshops and Seminars	0	0	407	0	0	<b>407</b>
221003 Staff Training	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	702	0	0	<b>702</b>
227001 Travel inland	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>26,670</b>	<b>0</b>	<b>28,779</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan 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>0</b>	<b>0</b>	<b>2,109</b>
District Unconditional Grant (Non-Wage)	0	0	2,109
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,670</b>
District Discretionary Development Equalization Grant	0	0	26,670
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>28,779</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,109
<b>Development Expenditure</b>			
Domestic Development	0	0	26,670
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>28,779</b>

**Vote:607 Kole District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</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>04810 Non standard</b>						
227001 Travel inland	2,564	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,564</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>2,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>						
<b>04810 Non standard</b>						
312103 Roads and Bridges	33,242	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>33,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	26,208	0	26,208
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,208</b>	<b>0</b>	<b>26,208</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>33,242</b>	<b>0</b>	<b>0</b>	<b>26,208</b>	<b>0</b>	<b>26,208</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,208</b>	<b>0</b>	<b>26,208</b>
<b>0482 District Engineering Services</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>04822 Vehicle Maintenance</b>						
228002 Maintenance - Vehicles	0	0	2,109	0	0	2,109
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>
<b>03 Capital Purchases</b>						
<b>048275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	463	0	463
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463</b>	<b>0</b>	<b>463</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463</b>	<b>0</b>	<b>463</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>463</b>	<b>0</b>	<b>2,571</b>
<b>Total cost of Roads and Engineering</b>	<b>35,806</b>	<b>0</b>	<b>2,109</b>	<b>26,670</b>	<b>0</b>	<b>28,779</b>

**Vote:607 Kole District****FY 2018/19****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>			
<b>Recurrent Revenues</b>	0	0	1,054
District Unconditional Grant (Non-Wage)	0	0	1,054
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	1,054
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,054
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	0	0	1,054

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

<b>0981 Rural Water Supply and Sanitation</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>09812 Supervision, monitoring and coordination</b>						
211103 Allowances	0	0	1,054	0	0	1,054
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

**Vote:607 Kole 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>	0	0	1,054
District Unconditional Grant (Non-Wage)	0	0	1,054
<i>Development Revenues</i>	0	0	10,668
District Discretionary Development Equalization Grant	0	0	10,668
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>11,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,054
<i>Development Expenditure</i>			
Domestic Development	0	0	10,668
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,722</b>

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

<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>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	0	0	1,054	0	0	1,054
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	400	0	400
311101 Land	0	0	0	7,000	0	7,000

**Vote:607 Kole District****FY 2018/19**

314203 Finished goods	0	0	0	3,268	0	3,268
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,668</b>	<b>0</b>	<b>10,668</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,668</b>	<b>0</b>	<b>10,668</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>10,668</b>	<b>0</b>	<b>11,722</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>10,668</b>	<b>0</b>	<b>11,722</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>0</b>	<b>0</b>	<b>1,265</b>
District Unconditional Grant (Non-Wage)	0	0	1,265
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,670</b>
District Discretionary Development Equalization Grant	0	0	26,670
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>27,936</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,265
<b>Development Expenditure</b>			
Domestic Development	0	0	26,670
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>27,936</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10815 Adult Learning</b>						
227001 Travel inland	0	0	204	0	0	204
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>204</b>

**Vote:607 Kole District****FY 2018/19**

<b>10817 Gender Mainstreaming</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	<b>50</b>
221012 Small Office Equipment	0	0	50	0	0	<b>50</b>
227001 Travel inland	0	0	150	0	0	<b>150</b>
227002 Travel abroad	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	50	0	0	<b>50</b>
228001 Maintenance - Civil	0	0	50	0	0	<b>50</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>10818 Children and Youth Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	<b>100</b>
221012 Small Office Equipment	0	0	50	0	0	<b>50</b>
227001 Travel inland	0	0	100	0	0	<b>100</b>
227004 Fuel, Lubricants and Oils	0	0	50	0	0	<b>50</b>
228001 Maintenance - Civil	0	0	50	0	0	<b>50</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>10819 Support to Youth Councils</b>						
227001 Travel inland	0	0	164	0	0	<b>164</b>
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>164</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	0	0	197	0	0	<b>197</b>
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>197</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,265</b>	<b>0</b>	<b>0</b>	<b>1,265</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>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	26,670	0	<b>26,670</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>26,670</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>26,670</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,265</b>	<b>26,670</b>	<b>0</b>	<b>27,936</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,265</b>	<b>26,670</b>	<b>0</b>	<b>27,936</b>

**Workplan : Planning****(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>			

**Vote:607 Kole District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
District Unconditional Grant (Non-Wage)	0	0	1,054
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,667</b>
District Discretionary Development Equalization Grant	0	0	2,667
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,721</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,054
<b>Development Expenditure</b>			
Domestic Development	0	0	2,667
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,721</b>

**(ii) Details of Worplan Revenues and Expenditures****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
<b>01 Higher LG Services</b>						
<b>13838 Operational Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	454	0	0	454
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,667	0	2,667
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,667</b>	<b>0</b>	<b>2,667</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,667</b>	<b>0</b>	<b>2,667</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>2,667</b>	<b>0</b>	<b>3,721</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>2,667</b>	<b>0</b>	<b>3,721</b>

**Workplan : Internal Audit**

**Vote:607 Kole District****FY 2018/19****(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	1,054
District Unconditional Grant (Non-Wage)	0	0	1,054
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,054
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,054</b>

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

<b>1482 Internal Audit 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>14820 Non standard</b>						
227001 Travel inland	1	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14824 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	1,054	0	0	1,054
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>Total cost of Internal Audit</b>	<b>1</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>

**SubCounty/Town Council/Division: Okwerodot****Workplan : Administration**



## Vote:607 Kole District

FY 2018/19

## (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>23,693</b>	<b>17,770</b>	<b>3,551</b>
District Unconditional Grant (Non-Wage)	23,693	17,770	3,551
<b>Development Revenues</b>	<b>146,765</b>	<b>146,764</b>	<b>0</b>
District Discretionary Development Equalization Grant	146,765	146,764	0
<b>Total Revenues shares</b>	<b>170,458</b>	<b>164,534</b>	<b>3,551</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,693	17,770	3,551
<b>Development Expenditure</b>			
Domestic Development	146,765	146,764	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>170,458</b>	<b>164,534</b>	<b>3,551</b>

## (ii) Details of Workplan 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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
225001 Consultancy Services- Short term	146,765	0	0	0	0	0
227001 Travel inland	23,693	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>170,458</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>						
221008 Computer supplies and Information Technology (IT)	0	0	3,551	0	0	3,551
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,551</b>	<b>0</b>	<b>0</b>	<b>3,551</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>170,458</b>	<b>0</b>	<b>3,551</b>	<b>0</b>	<b>0</b>	<b>3,551</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,551</b>	<b>0</b>	<b>0</b>	<b>3,551</b>
<b>Total cost of Administration</b>	<b>170,458</b>	<b>0</b>	<b>3,551</b>	<b>0</b>	<b>0</b>	<b>3,551</b>

**Vote:607 Kole 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>	0	0	2,301
District Unconditional Grant (Non-Wage)	0	0	2,301
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	2,301
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,301
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	0	0	2,301

**(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>14812 Revenue Management and Collection Services</b>						
221007 Books, Periodicals & Newspapers	0	0	301	0	0	301
222003 Information and communications technology (ICT)	0	0	500	0	0	500
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>0</b>	<b>2,301</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>0</b>	<b>2,301</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>0</b>	<b>2,301</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>0</b>	<b>2,301</b>

**Workplan : Statutory Bodies**

**Vote:607 Kole District****FY 2018/19****(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	4,498
District Unconditional Grant (Non-Wage)	0	0	4,498
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,498
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,498</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	4,498	0	0	4,498
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>4,498</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>4,498</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>4,498</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>4,498</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>			

**Vote:607 Kole District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
District Unconditional Grant (Non-Wage)	0	0	1,184
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,230</b>
District Discretionary Development Equalization Grant	0	0	30,230
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>31,414</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,184
<b>Development Expenditure</b>			
Domestic Development	0	0	30,230
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>31,414</b>

**(ii) Details of Worplan Revenues and Expenditures****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
<b>01 Higher LG Services</b>						
<b>01825 Crop disease control and regulation</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	33	0	0	33
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	1,151	0	0	1,151
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
<b>03 Capital Purchases</b>						
<b>018272 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	30,230	0	30,230

**Vote:607 Kole District****FY 2018/19**

314203 Finished goods	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>30,230</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>30,230</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>30,230</b>	<b>0</b>	<b>31,414</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>30,230</b>	<b>0</b>	<b>31,414</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>0</b>	<b>0</b>	<b>1,184</b>
District Unconditional Grant (Non-Wage)	0	0	1,184
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,115</b>
District Discretionary Development Equalization Grant	0	0	15,115
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>16,299</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,184
<b>Development Expenditure</b>			
Domestic Development	0	0	15,115
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>16,299</b>

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

**Vote:607 Kole District****FY 2018/19**

<b>0881 Primary Healthcare</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>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,184	0	0	1,184
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for 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>088372 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,300	0	1,300
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	750	0	750
312104 Other Structures	0	0	0	13,065	0	13,065
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,115</b>	<b>0</b>	<b>15,115</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,115</b>	<b>0</b>	<b>15,115</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,115</b>	<b>0</b>	<b>15,115</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>15,115</b>	<b>0</b>	<b>16,299</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>0</b>	<b>0</b>	<b>2,367</b>
District Unconditional Grant (Non-Wage)	0	0	2,367
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,230</b>
District Discretionary Development Equalization Grant	0	0	30,230
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>32,597</b>

**Vote:607 Kole District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,367
<i>Development Expenditure</i>			
Domestic Development	0	0	30,230
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>32,597</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				
<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>						
312102 Residential Buildings	0	0	0	14,293	0	14,293
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,293</b>	<b>0</b>	<b>14,293</b>
<b>078183 Provision of furniture to primary schools</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	2,500
312203 Furniture & Fixtures	0	0	0	13,437	0	13,437
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,937</b>	<b>0</b>	<b>15,937</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>30,230</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>30,230</b>
<b>0784 Education &amp; Sports Management and Inspection</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>07843 Sports Development services</b>						
221002 Workshops and Seminars	0	0	2,367	0	0	2,367
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>30,230</b>	<b>0</b>	<b>32,597</b>

**Vote:607 Kole District****FY 2018/19****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>0</b>	<b>0</b>	<b>2,367</b>
District Unconditional Grant (Non-Wage)	0	0	2,367
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,230</b>
District Discretionary Development Equalization Grant	0	0	30,230
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>32,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,367
<b>Development Expenditure</b>			
Domestic Development	0	0	30,230
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>32,597</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				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263104 Transfers to other govt. units (Current)	0	0	2,367	0	0	2,367
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>



# Vote:607 Kole District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	30,230	0	30,230
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>30,230</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>30,230</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>30,230</b>	<b>0</b>	<b>32,597</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>30,230</b>	<b>0</b>	<b>32,597</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>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
District Unconditional Grant (Non-Wage)	0	0	1,184
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,184
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,184</b>

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

**Vote:607 Kole 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>09812 Supervision, monitoring and coordination</b>						
211103 Allowances	0	0	1,184	0	0	1,184
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</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>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
District Unconditional Grant (Non-Wage)	0	0	1,184
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,092</b>
District Discretionary Development Equalization Grant	0	0	12,092
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>13,276</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,184
<b>Development Expenditure</b>			
Domestic Development	0	0	12,092
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,276</b>

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

**Vote:607 Kole District****FY 2018/19**

<b>0983 Natural Resources Management</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>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	0	0	1,184	0	0	1,184
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</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>						
312301 Cultivated Assets	0	0	0	5,372	0	5,372
314203 Finished goods	0	0	0	6,720	0	6,720
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,092</b>	<b>0</b>	<b>12,092</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,092</b>	<b>0</b>	<b>12,092</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>12,092</b>	<b>0</b>	<b>13,276</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>12,092</b>	<b>0</b>	<b>13,276</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>0</b>	<b>0</b>	<b>1,420</b>
District Unconditional Grant (Non-Wage)	0	0	1,420
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,230</b>
District Discretionary Development Equalization Grant	0	0	30,230
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>31,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,420
<b>Development Expenditure</b>			
Domestic Development	0	0	30,230

**Vote:607 Kole District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>31,650</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

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>10815 Adult Learning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	240	0	0	240
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>10817 Gender Mainstreaming</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	11	0	0	11
227001 Travel inland	0	0	100	0	0	100
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>111</b>
<b>10819 Support to Youth Councils</b>						
227001 Travel inland	0	0	335	0	0	335
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>335</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108114 Representation on Women's Councils</b>						
227001 Travel inland	0	0	235	0	0	235
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>235</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>1,420</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>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	30,230	0	30,230
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>30,230</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>30,230</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,420</b>	<b>30,230</b>	<b>0</b>	<b>31,650</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,420</b>	<b>30,230</b>	<b>0</b>	<b>31,650</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

**Vote:607 Kole 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>	0	0	1,250
District Unconditional Grant (Non-Wage)	0	0	1,250
<i>Development Revenues</i>	0	0	3,023
District Discretionary Development Equalization Grant	0	0	3,023
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,273</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,250
<i>Development Expenditure</i>			
Domestic Development	0	0	3,023
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,273</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>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	493	0	0	493
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>493</b>	<b>0</b>	<b>0</b>	<b>493</b>
<b>13838 Operational Planning</b>						
227001 Travel inland	0	0	460	0	0	460
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>460</b>
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	296	0	0	296
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>296</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

**Vote:607 Kole District****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>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,023	0	3,023
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,023</b>	<b>0</b>	<b>3,023</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,023</b>	<b>0</b>	<b>3,023</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>3,023</b>	<b>0</b>	<b>4,273</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>3,023</b>	<b>0</b>	<b>4,273</b>

**Workplan : Internal Audit****(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>0</b>	<b>0</b>	<b>1,184</b>
District Unconditional Grant (Non-Wage)	0	0	1,184
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,184
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,184</b>

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

**Vote:607 Kole District****FY 2018/19**

<b>1482 Internal Audit 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>14824 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	1,184	0	0	1,184
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>

**SubCounty/Town Council/Division: Ayer****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>24,184</b>	<b>18,404</b>	<b>3,620</b>
District Unconditional Grant (Non-Wage)	24,184	18,138	3,620
Locally Raised Revenues	0	266	0
<b>Development Revenues</b>	<b>150,232</b>	<b>150,232</b>	<b>0</b>
District Discretionary Development Equalization Grant	150,232	150,232	0
<b>Total Revenues shares</b>	<b>174,416</b>	<b>168,636</b>	<b>3,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,184	18,404	3,620
<b>Development Expenditure</b>			
Domestic Development	150,232	150,232	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>174,416</b>	<b>168,636</b>	<b>3,620</b>

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

**Vote:607 Kole 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>						
225001 Consultancy Services- Short term	150,232	0	0	0	0	0
227001 Travel inland	24,184	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>174,416</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>						
221008 Computer supplies and Information Technology (IT)	0	0	3,620	0	0	3,620
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>3,620</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>174,416</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>3,620</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>3,620</b>
<b>Total cost of Administration</b>	<b>174,416</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>3,620</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>0</b>	<b>0</b>	<b>2,413</b>
District Unconditional Grant (Non-Wage)	0	0	2,413
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,413</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,413
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,413</b>



**Vote:607 Kole District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<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>						
227001 Travel inland	2,969	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	413	0	0	413
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,969</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</b>
<b>Total cost of Finance</b>	<b>2,969</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</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>0</b>	<b>3,113</b>	<b>4,585</b>
District Unconditional Grant (Non-Wage)	0	0	4,585
Locally Raised Revenues	0	3,113	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>3,113</b>	<b>4,585</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,585
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:607 Kole District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,585</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

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>13820 Non standard</b>						
227001 Travel inland	5,642	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,642</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	4,585	0	0	4,585
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,585</b>	<b>0</b>	<b>0</b>	<b>4,585</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,642</b>	<b>0</b>	<b>4,585</b>	<b>0</b>	<b>0</b>	<b>4,585</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,585</b>	<b>0</b>	<b>0</b>	<b>4,585</b>
<b>Total cost of Statutory Bodies</b>	<b>5,642</b>	<b>0</b>	<b>4,585</b>	<b>0</b>	<b>0</b>	<b>4,585</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>0</b>	<b>0</b>	<b>1,207</b>
District Unconditional Grant (Non-Wage)	0	0	1,207
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,861</b>
District Discretionary Development Equalization Grant	0	0	30,861
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>32,068</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,207
<b>Development Expenditure</b>			
Domestic Development	0	0	30,861

# Vote:607 Kole District

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>32,068</b>

## (ii) Details of Worplan Revenues and Expenditures

<b>0182 District Production 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>01820 Non standard</b>						
227001 Travel inland	1,485	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01823 Livestock Vaccination and Treatment</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>01824 Fisheries regulation</b>						
221001 Advertising and Public Relations	0	0	302	0	0	302
221002 Workshops and Seminars	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>
<b>01825 Crop disease control and regulation</b>						
221002 Workshops and Seminars	0	0	302	0	0	302
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>
<b>01827 Tsetse vector control and commercial insects farm promotion</b>						
227001 Travel inland	0	0	302	0	0	302
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,485</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>

**Vote:607 Kole District****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>01820 Non standard</b>						
312203 Furniture & Fixtures	40,460	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>40,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018272 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	30,861	0	30,861
314203 Finished goods	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>30,861</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>40,460</b>	<b>0</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>30,861</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>30,861</b>	<b>0</b>	<b>32,068</b>
<b>Total cost of Production and Marketing</b>	<b>41,944</b>	<b>0</b>	<b>1,207</b>	<b>30,861</b>	<b>0</b>	<b>32,068</b>

**Workplan : Health****(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>0</b>	<b>0</b>	<b>1,207</b>
District Unconditional Grant (Non-Wage)	0	0	1,207
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,431</b>
District Discretionary Development Equalization Grant	0	0	15,431
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>16,637</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,207
<b>Development Expenditure</b>			
Domestic Development	0	0	15,431
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>16,637</b>

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

**Vote:607 Kole District****FY 2018/19**

<b>0881 Primary Healthcare</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>08810 Non standard</b>						
224001 Medical and Agricultural supplies	20,230	0	0	0	0	0
227001 Travel inland	1,485	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>21,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,207	0	0	1,207
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,715</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>
<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for 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>088372 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,500	0	1,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	750	0	750
312101 Non-Residential Buildings	0	0	0	13,181	0	13,181
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,431</b>	<b>0</b>	<b>15,431</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,431</b>	<b>0</b>	<b>15,431</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,431</b>	<b>0</b>	<b>15,431</b>
<b>Total cost of Health</b>	<b>21,715</b>	<b>0</b>	<b>1,207</b>	<b>15,431</b>	<b>0</b>	<b>16,637</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>0</b>	<b>0</b>	<b>2,413</b>
District Unconditional Grant (Non-Wage)	0	0	2,413

**Vote:607 Kole District****FY 2018/19**

<i>Development Revenues</i>	0	0	30,861
District Discretionary Development Equalization Grant	0	0	30,861
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>33,275</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,413
<i>Development Expenditure</i>			
Domestic Development	0	0	30,861
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>33,275</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	10,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	20,861	0	20,861
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,861</b>	<b>0</b>	<b>20,861</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>30,861</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>30,861</b>

**0784 Education & Sports Management and Inspection**

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>07843 Sports Development services</b>						
221002 Workshops and Seminars	0	0	1,932	0	0	1,932

**Vote:607 Kole District****FY 2018/19**

227001 Travel inland	0	0	481	0	0	481
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>30,861</b>	<b>0</b>	<b>33,275</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>0</b>	<b>0</b>	<b>2,413</b>
District Unconditional Grant (Non-Wage)	0	0	2,413
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,861</b>
District Discretionary Development Equalization Grant	0	0	30,861
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>33,275</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,413
<b>Development Expenditure</b>			
Domestic Development	0	0	30,861
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>33,275</b>

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

**Vote:607 Kole District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</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>04810 Non standard</b>						
227001 Travel inland	2,969	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,969</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>2,969</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>048158 District Roads Maintenance (URF)</b>						
263204 Transfers to other govt. units (Capital)	0	0	2,413	0	0	2,413
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</b>
<b>048159 District and Community Access Roads Maintenance</b>						
263104 Transfers to other govt. units (Current)	0	0	0	30,861	0	30,861
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>30,861</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>30,861</b>	<b>0</b>	<b>33,275</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>						
312103 Roads and Bridges	40,460	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>40,460</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>40,460</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>2,413</b>	<b>30,861</b>	<b>0</b>	<b>33,275</b>
<b>Total cost of Roads and Engineering</b>	<b>43,429</b>	<b>0</b>	<b>2,413</b>	<b>30,861</b>	<b>0</b>	<b>33,275</b>

**Workplan : Water****(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>0</b>	<b>0</b>	<b>1,207</b>
District Unconditional Grant (Non-Wage)	0	0	1,207
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,207</b>



**Vote:607 Kole District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,207
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,207</b>

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

<b>0981 Rural Water Supply and Sanitation</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>09812 Supervision, monitoring and coordination</b>						
211103 Allowances	0	0	1,207	0	0	1,207
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</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>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,207</b>
District Unconditional Grant (Non-Wage)	0	0	1,207
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>12,345</b>
District Discretionary Development Equalization Grant	0	0	12,345
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>13,551</b>

**Vote:607 Kole District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,207
<i>Development Expenditure</i>			
Domestic Development	0	0	12,345
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,551</b>

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

<b>0983 Natural Resources Management</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>09830 Non standard</b>						
221011 Printing, Stationery, Photocopying and Binding	485	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
224006 Agricultural Supplies	6,437	0	0	0	0	0
225001 Consultancy Services- Short term	6,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>17,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09836 Community Training in Wetland management</b>						
221002 Workshops and Seminars	0	0	1,207	0	0	1,207
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,122</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</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>						
312301 Cultivated Assets	0	0	0	5,000	0	5,000
314203 Finished goods	0	0	0	7,345	0	7,345
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,345</b>	<b>0</b>	<b>12,345</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,345</b>	<b>0</b>	<b>12,345</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>12,345</b>	<b>0</b>	<b>13,551</b>
<b>Total cost of Natural Resources</b>	<b>17,122</b>	<b>0</b>	<b>1,207</b>	<b>12,345</b>	<b>0</b>	<b>13,551</b>

**Vote:607 Kole District****FY 2018/19****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>0</b>	<b>0</b>	<b>1,448</b>
District Unconditional Grant (Non-Wage)	0	0	1,448
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,861</b>
District Discretionary Development Equalization Grant	0	0	30,861
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>32,309</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,448
<b>Development Expenditure</b>			
Domestic Development	0	0	30,861
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>32,309</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10815 Adult Learning</b>						
227001 Travel inland	0	0	197	0	0	197
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>197</b>
<b>10817 Gender Mainstreaming</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	49	0	0	49
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>249</b>
<b>10818 Children and Youth Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50

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221012 Small Office Equipment	0	0	50	0	0	<b>50</b>
227001 Travel inland	0	0	150	0	0	<b>150</b>
227004 Fuel, Lubricants and Oils	0	0	50	0	0	<b>50</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>10819 Support to Youth Councils</b>						
227001 Travel inland	0	0	264	0	0	<b>264</b>
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>264</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	0	0	297	0	0	<b>297</b>
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>297</b>	<b>0</b>	<b>0</b>	<b>297</b>
<b>108114 Representation on Women's Councils</b>						
227001 Travel inland	0	0	141	0	0	<b>141</b>
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>141</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>1,448</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>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,861	0	<b>30,861</b>
312104 Other Structures	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>30,861</b>	<b>0</b>	<b>30,861</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>30,861</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,448</b>	<b>30,861</b>	<b>0</b>	<b>32,309</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,448</b>	<b>30,861</b>	<b>0</b>	<b>32,309</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>0</b>	<b>0</b>	<b>1,207</b>
District Unconditional Grant (Non-Wage)	0	0	1,207
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,086</b>
District Discretionary Development Equalization Grant	0	0	3,086
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,293</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,207
<i>Development Expenditure</i>			
Domestic Development	0	0	3,086
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,293</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>13836 Development Planning</b>						
227001 Travel inland	0	0	481	0	0	481
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>481</b>
<b>13838 Operational Planning</b>						
227001 Travel inland	0	0	484	0	0	484
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>484</b>
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	242	0	0	242
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>242</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,086	0	3,086
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,086</b>	<b>0</b>	<b>3,086</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,086</b>	<b>0</b>	<b>3,086</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>3,086</b>	<b>0</b>	<b>4,293</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>3,086</b>	<b>0</b>	<b>4,293</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

**Vote:607 Kole 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>	0	0	1,207
District Unconditional Grant (Non-Wage)	0	0	1,207
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,207</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,207
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,207</b>

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

<b>1482 Internal Audit 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>14820 Non standard</b>						
227001 Travel inland	1	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14824 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	1,207	0	0	1,207
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>
<b>Total cost of Internal Audit</b>	<b>1</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>

**SubCounty/Town Council/Division: Alito****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

**Vote:607 Kole 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>26,055</b>	<b>19,541</b>	<b>3,883</b>
District Unconditional Grant (Non-Wage)	26,055	19,541	3,883
<i>Development Revenues</i>	<b>163,472</b>	<b>163,472</b>	<b>0</b>
District Discretionary Development Equalization Grant	163,472	163,472	0
<b>Total Revenues shares</b>	<b>189,527</b>	<b>183,013</b>	<b>3,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,055	19,541	3,883
<i>Development Expenditure</i>			
Domestic Development	163,472	163,472	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>189,527</b>	<b>183,013</b>	<b>3,883</b>

**(ii) Details of Workplan 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>						
225001 Consultancy Services- Short term	163,472	0	0	0	0	<b>0</b>
227001 Travel inland	26,055	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>189,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13815 Public Information Dissemination</b>						
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	<b>200</b>
221012 Small Office Equipment	0	0	1,523	0	0	<b>1,523</b>
222003 Information and communications technology (ICT)	0	0	900	0	0	<b>900</b>

**Vote:607 Kole District****FY 2018/19**

224004 Cleaning and Sanitation	0	0	260	0	0	260
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>3,883</b>	<b>0</b>	<b>0</b>	<b>3,883</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>189,527</b>	<b>0</b>	<b>3,883</b>	<b>0</b>	<b>0</b>	<b>3,883</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,883</b>	<b>0</b>	<b>0</b>	<b>3,883</b>
<b>Total cost of Administration</b>	<b>189,527</b>	<b>0</b>	<b>3,883</b>	<b>0</b>	<b>0</b>	<b>3,883</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>0</b>	<b>0</b>	<b>2,589</b>
District Unconditional Grant (Non-Wage)	0	0	2,589
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,589</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,589
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,589</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>						
227001 Travel inland	3,129	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221007 Books, Periodicals & Newspapers	0	0	589	0	0	589



**Vote:607 Kole District****FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,129</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>
<b>Total cost of Finance</b>	<b>3,129</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</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>0</b>	<b>0</b>	<b>4,918</b>
District Unconditional Grant (Non-Wage)	0	0	4,918
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,918</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,918
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,918</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>						
227001 Travel inland	11,888	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:607 Kole District****FY 2018/19**

<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	4,918	0	0	<b>4,918</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,918</b>	<b>0</b>	<b>0</b>	<b>4,918</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,888</b>	<b>0</b>	<b>4,918</b>	<b>0</b>	<b>0</b>	<b>4,918</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,918</b>	<b>0</b>	<b>0</b>	<b>4,918</b>
<b>Total cost of Statutory Bodies</b>	<b>11,888</b>	<b>0</b>	<b>4,918</b>	<b>0</b>	<b>0</b>	<b>4,918</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>0</b>	<b>0</b>	<b>1,294</b>
District Unconditional Grant (Non-Wage)	0	0	1,294
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>33,273</b>
District Discretionary Development Equalization Grant	0	0	33,273
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>34,567</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,294
<b>Development Expenditure</b>			
Domestic Development	0	0	33,273
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>34,567</b>

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

<b>0182 District Production 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>01820 Non standard</b>						
227001 Travel inland	3,129	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>3,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:607 Kole District****FY 2018/19**

<b>01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>						
227004 Fuel, Lubricants and Oils	0	0	317	0	0	317
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>317</b>
<b>01824 Fisheries regulation</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	326	0	0	326
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>326</b>
<b>01825 Crop disease control and regulation</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	326	0	0	326
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>326</b>
<b>01827 Tsetse vector control and commercial insects farm promotion</b>						
227001 Travel inland	0	0	326	0	0	326
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>326</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,129</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</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>01820 Non standard</b>						
312203 Furniture & Fixtures	70,290	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>70,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018272 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	33,273	0	33,273
314202 Work in progress	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>33,273</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>70,290</b>	<b>0</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>33,273</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>33,273</b>	<b>0</b>	<b>34,567</b>
<b>Total cost of Production and Marketing</b>	<b>73,419</b>	<b>0</b>	<b>1,294</b>	<b>33,273</b>	<b>0</b>	<b>34,567</b>

**Vote:607 Kole District****FY 2018/19****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>0</b>	<b>0</b>	<b>1,294</b>
District Unconditional Grant (Non-Wage)	0	0	1,294
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>16,636</b>
District Discretionary Development Equalization Grant	0	0	16,636
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,931</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,294
<b>Development Expenditure</b>			
Domestic Development	0	0	16,636
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,931</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>						
224001 Medical and Agricultural supplies	17,018	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>17,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,294	0	0	1,294
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,018</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>

**Vote:607 Kole District****FY 2018/19**

<b>0883 Health Management and Supervision</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>088372 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,500	0	<b>1,500</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	750	0	<b>750</b>
312101 Non-Residential Buildings	0	0	0	14,386	0	<b>14,386</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,636</b>	<b>0</b>	<b>16,636</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,636</b>	<b>0</b>	<b>16,636</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,636</b>	<b>0</b>	<b>16,636</b>
<b>Total cost of Health</b>	<b>17,018</b>	<b>0</b>	<b>1,294</b>	<b>16,636</b>	<b>0</b>	<b>17,931</b>

**Workplan : Education****(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>0</b>	<b>0</b>	<b>2,589</b>
District Unconditional Grant (Non-Wage)	0	0	2,589
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>33,273</b>
District Discretionary Development Equalization Grant	0	0	33,273
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>35,861</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,589
<b>Development Expenditure</b>			
Domestic Development	0	0	33,273
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>35,861</b>

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

**Vote:607 Kole District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for 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>078181 Latrine construction and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,531	0	<b>1,531</b>
312104 Other Structures	0	0	0	19,234	0	<b>19,234</b>
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,765</b>	<b>0</b>	<b>20,765</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	12,508	0	<b>12,508</b>
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,508</b>	<b>0</b>	<b>12,508</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>33,273</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>33,273</b>
<b>0784 Education &amp; Sports Management and Inspection</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>07843 Sports Development services</b>						
221002 Workshops and Seminars	0	0	2,589	0	0	<b>2,589</b>
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>33,273</b>	<b>0</b>	<b>35,861</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>0</b>	<b>0</b>	<b>2,589</b>
District Unconditional Grant (Non-Wage)	0	0	2,589
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>33,273</b>

**Vote:607 Kole District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	33,273
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>35,861</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,589
<i>Development Expenditure</i>			
Domestic Development	0	0	33,273
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>35,861</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				
<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>						
227001 Travel inland	6,257	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,257</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>6,257</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>						
263204 Transfers to other govt. units (Capital)	0	0	0	33,273	0	33,273
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>33,273</b>
<b>048158 District Roads Maintainence (URF)</b>						
263104 Transfers to other govt. units (Current)	0	0	2,589	0	0	2,589
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>33,273</b>	<b>0</b>	<b>35,861</b>

**Vote:607 Kole District****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>04810 Non standard</b>						
312103 Roads and Bridges	70,290	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>70,290</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>70,290</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>2,589</b>	<b>33,273</b>	<b>0</b>	<b>35,861</b>
<b>Total cost of Roads and Engineering</b>	<b>76,547</b>	<b>0</b>	<b>2,589</b>	<b>33,273</b>	<b>0</b>	<b>35,861</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>0</b>	<b>0</b>	<b>1,294</b>
District Unconditional Grant (Non-Wage)	0	0	1,294
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,294</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,294
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,294</b>

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



**Vote:607 Kole 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>09812 Supervision, monitoring and coordination</b>						
211103 Allowances	0	0	1,294	0	0	1,294
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</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>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,294</b>
District Unconditional Grant (Non-Wage)	0	0	1,294
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,309</b>
District Discretionary Development Equalization Grant	0	0	13,309
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>14,603</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,294
<b>Development Expenditure</b>			
Domestic Development	0	0	13,309
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,603</b>

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

**Vote:607 Kole District****FY 2018/19**

<b>0983 Natural Resources Management</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>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	0	0	1,294	0	0	1,294
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</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>						
312301 Cultivated Assets	0	0	0	5,000	0	5,000
314203 Finished goods	0	0	0	8,309	0	8,309
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,309</b>	<b>0</b>	<b>13,309</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,309</b>	<b>0</b>	<b>13,309</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>13,309</b>	<b>0</b>	<b>14,603</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>13,309</b>	<b>0</b>	<b>14,603</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>0</b>	<b>0</b>	<b>1,553</b>
District Unconditional Grant (Non-Wage)	0	0	1,553
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>33,273</b>
District Discretionary Development Equalization Grant	0	0	33,273
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>34,826</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,553
<b>Development Expenditure</b>			
Domestic Development	0	0	33,273

**Vote:607 Kole District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>34,826</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

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>10815 Adult Learning</b>						
227001 Travel inland	0	0	235	0	0	235
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>235</b>
<b>10817 Gender Mainstreaming</b>						
221005 Hire of Venue (chairs, projector, etc)	0	0	50	0	0	50
221011 Printing, Stationery, Photocopying and Binding	0	0	20	0	0	20
227001 Travel inland	0	0	130	0	0	130
227004 Fuel, Lubricants and Oils	0	0	50	0	0	50
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>10818 Children and Youth Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	20	0	0	20
223005 Electricity	0	0	0	0	0	0
227001 Travel inland	0	0	180	0	0	180
227004 Fuel, Lubricants and Oils	0	0	139	0	0	139
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>339</b>	<b>0</b>	<b>0</b>	<b>339</b>
<b>10819 Support to Youth Councils</b>						
227001 Travel inland	0	0	527	0	0	527
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>527</b>
<b>108114 Representation on Women's Councils</b>						
227001 Travel inland	0	0	202	0	0	202
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>202</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,553</b>	<b>0</b>	<b>0</b>	<b>1,553</b>

**Vote:607 Kole District****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>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	33,273	0	33,273
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>33,273</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>33,273</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,553</b>	<b>33,273</b>	<b>0</b>	<b>34,826</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,553</b>	<b>33,273</b>	<b>0</b>	<b>34,826</b>

**Workplan : Planning****(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>0</b>	<b>0</b>	<b>1,286</b>
District Unconditional Grant (Non-Wage)	0	0	1,286
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,327</b>
District Discretionary Development Equalization Grant	0	0	3,327
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,286
<b>Development Expenditure</b>			
Domestic Development	0	0	3,327
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,613</b>

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

**Vote:607 Kole District****FY 2018/19**

<b>1383 Local Government Planning Services</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>13836 Development Planning</b>						
227001 Travel inland	0	0	513	0	0	513
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>513</b>	<b>0</b>	<b>0</b>	<b>513</b>
<b>13838 Operational Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	513	0	0	513
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>513</b>	<b>0</b>	<b>0</b>	<b>513</b>
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	261	0	0	261
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>1,286</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	3,327	0	3,327
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,327</b>	<b>0</b>	<b>3,327</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,327</b>	<b>0</b>	<b>3,327</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>3,327</b>	<b>0</b>	<b>4,613</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>3,327</b>	<b>0</b>	<b>4,613</b>

**Workplan : Internal Audit****(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>0</b>	<b>0</b>	<b>1,303</b>
District Unconditional Grant (Non-Wage)	0	0	1,303
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,303</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,303
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,303</b>

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

<b>1482 Internal Audit 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>14820 Non standard</b>						
227001 Travel inland	2	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14824 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	1,303	0	0	1,303
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,303</b>	<b>0</b>	<b>0</b>	<b>1,303</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2</b>	<b>0</b>	<b>1,303</b>	<b>0</b>	<b>0</b>	<b>1,303</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,303</b>	<b>0</b>	<b>0</b>	<b>1,303</b>
<b>Total cost of Internal Audit</b>	<b>2</b>	<b>0</b>	<b>1,303</b>	<b>0</b>	<b>0</b>	<b>1,303</b>

**SubCounty/Town Council/Division: Bala****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>			
<i>Recurrent Revenues</i>	<b>29,130</b>	<b>24,548</b>	<b>4,340</b>
District Unconditional Grant (Non-Wage)	29,130	21,848	4,340
Locally Raised Revenues	0	2,700	0
<i>Development Revenues</i>	<b>185,223</b>	<b>185,223</b>	<b>0</b>

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District Discretionary Development Equalization Grant	185,223	185,223	0
<b>Total Revenues shares</b>	<b>214,353</b>	<b>209,771</b>	<b>4,340</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,130	24,548	4,340
<i>Development Expenditure</i>			
Domestic Development	185,223	185,223	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>214,353</b>	<b>209,771</b>	<b>4,340</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
225001 Consultancy Services- Short term	185,223	0	0	0	0	0
227001 Travel inland	29,130	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>214,353</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>						
221008 Computer supplies and Information Technology (IT)	0	0	4,340	0	0	4,340
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>0</b>	<b>4,340</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>214,353</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>0</b>	<b>4,340</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>0</b>	<b>4,340</b>
<b>Total cost of Administration</b>	<b>214,353</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>0</b>	<b>4,340</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>			
<i>Recurrent Revenues</i>	0	1,576	2,367
District Unconditional Grant (Non-Wage)	0	0	2,367

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Locally Raised Revenues	0	1,576	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>1,576</b>	<b>2,367</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,367
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,367</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>						
227001 Travel inland	3,556	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	367	0	0	367
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,556</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>
<b>Total cost of Finance</b>	<b>3,556</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</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
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**Vote:607 Kole District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	5,497
District Unconditional Grant (Non-Wage)	0	0	5,497
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,497</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,497
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,497</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
227001 Travel inland	6,757	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,757</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	5,497	0	0	5,497
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>5,497</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,757</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>5,497</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>5,497</b>
<b>Total cost of Statutory Bodies</b>	<b>6,757</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>5,497</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>			

**Vote:607 Kole District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
District Unconditional Grant (Non-Wage)	0	0	1,447
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>37,464</b>
District Discretionary Development Equalization Grant	0	0	37,464
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>38,910</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,447
<b>Development Expenditure</b>			
Domestic Development	0	0	37,464
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>38,910</b>

**(ii) Details of Worplan Revenues and Expenditures****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
<b>01 Higher LG Services</b>						
<b>01820 Non standard</b>						
227001 Travel inland	1,778	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01825 Crop disease control and regulation</b>						
227001 Travel inland	0	0	1,447	0	0	1,447
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,778</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
<b>03 Capital Purchases</b>						
<b>01820 Non standard</b>						
312203 Furniture & Fixtures	40,263	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>40,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018272 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	37,464	0	37,464

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314203 Finished goods	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>37,464</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>40,263</b>	<b>0</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>37,464</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>37,464</b>	<b>0</b>	<b>38,910</b>
<b>Total cost of Production and Marketing</b>	<b>42,041</b>	<b>0</b>	<b>1,447</b>	<b>37,464</b>	<b>0</b>	<b>38,910</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>0</b>	<b>0</b>	<b>1,447</b>
District Unconditional Grant (Non-Wage)	0	0	1,447
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>18,732</b>
District Discretionary Development Equalization Grant	0	0	18,732
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>20,178</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,447
<b>Development Expenditure</b>			
Domestic Development	0	0	18,732
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,178</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>						
224001 Medical and Agricultural supplies	20,131	0	0	0	0	0
227001 Travel inland	1,778	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>21,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,447	0	0	1,447
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,910</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
<b>0883 Health Management and Supervision</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>088372 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,500	0	1,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	750	0	750
312101 Non-Residential Buildings	0	0	0	16,482	0	16,482
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,732</b>	<b>0</b>	<b>18,732</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,732</b>	<b>0</b>	<b>18,732</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,732</b>	<b>0</b>	<b>18,732</b>
<b>Total cost of Health</b>	<b>21,910</b>	<b>0</b>	<b>1,447</b>	<b>18,732</b>	<b>0</b>	<b>20,178</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>0</b>	<b>0</b>	<b>2,893</b>
District Unconditional Grant (Non-Wage)	0	0	2,893
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>37,464</b>
District Discretionary Development Equalization Grant	0	0	37,464
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>40,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,893

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<b>Development Expenditure</b>			
Domestic Development	0	0	37,464
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>40,357</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,722	0	5,722
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,722</b>	<b>0</b>	<b>5,722</b>
<b>078181 Latrine construction and rehabilitation</b>						
312104 Other Structures	0	0	0	19,234	0	19,234
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,234</b>	<b>0</b>	<b>19,234</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	12,508	0	12,508
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,508</b>	<b>0</b>	<b>12,508</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>37,464</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>37,464</b>

**0784 Education & Sports Management and Inspection**

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>07843 Sports Development services</b>						
221002 Workshops and Seminars	0	0	2,893	0	0	2,893
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,893</b>	<b>0</b>	<b>0</b>	<b>2,893</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,893</b>	<b>0</b>	<b>0</b>	<b>2,893</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,893</b>	<b>0</b>	<b>0</b>	<b>2,893</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,893</b>	<b>37,464</b>	<b>0</b>	<b>40,357</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

**Vote:607 Kole 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>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,893</b>
District Unconditional Grant (Non-Wage)	0	0	2,893
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>37,464</b>
District Discretionary Development Equalization Grant	0	0	37,464
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>40,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,893
<b>Development Expenditure</b>			
Domestic Development	0	0	37,464
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>40,357</b>

**(ii) Details of Workplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

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>04810 Non standard</b>						
227001 Travel inland	3,556	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,556</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>3,556</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>048158 District Roads Maintenance (URF)</b>						
263204 Transfers to other govt. units (Capital)	0	0	2,893	0	0	2,893
<b>Total Cost of Output 58</b>	<b>0</b>	<b>0</b>	<b>2,893</b>	<b>0</b>	<b>0</b>	<b>2,893</b>

**Vote:607 Kole District****FY 2018/19**

<b>048159 District and Community Access Roads Maintenance</b>						
263204 Transfers to other govt. units (Capital)	0	0	0	37,464	0	<b>37,464</b>
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>37,464</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2,893</b>	<b>37,464</b>	<b>0</b>	<b>40,357</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>						
312103 Roads and Bridges	40,263	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>40,263</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>40,263</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>2,893</b>	<b>37,464</b>	<b>0</b>	<b>40,357</b>
<b>Total cost of Roads and Engineering</b>	<b>43,819</b>	<b>0</b>	<b>2,893</b>	<b>37,464</b>	<b>0</b>	<b>40,357</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>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
District Unconditional Grant (Non-Wage)	0	0	1,447
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,447
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,447</b>

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

**Vote:607 Kole District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</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>09812 Supervision, monitoring and coordination</b>						
211103 Allowances	0	0	1,447	0	0	1,447
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</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>0</b>	<b>0</b>	<b>1,447</b>
District Unconditional Grant (Non-Wage)	0	0	1,447
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>14,985</b>
District Discretionary Development Equalization Grant	0	0	14,985
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>16,432</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,447
<b>Development Expenditure</b>			
Domestic Development	0	0	14,985
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>16,432</b>

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



**Vote:607 Kole District****FY 2018/19**

<b>0983 Natural Resources Management</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>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	0	0	1,447	0	0	1,447
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</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>						
314201 Materials and supplies	0	0	0	12,000	0	12,000
314203 Finished goods	0	0	0	2,985	0	2,985
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,985</b>	<b>0</b>	<b>14,985</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,985</b>	<b>0</b>	<b>14,985</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>14,985</b>	<b>0</b>	<b>16,432</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>14,985</b>	<b>0</b>	<b>16,432</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>0</b>	<b>0</b>	<b>1,736</b>
District Unconditional Grant (Non-Wage)	0	0	1,736
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>37,464</b>
District Discretionary Development Equalization Grant	0	0	37,464
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>39,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,736
<b>Development Expenditure</b>			
Domestic Development	0	0	37,464

**Vote:607 Kole District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>39,200</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

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>10815 Adult Learning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	216	0	0	216
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>216</b>
<b>10817 Gender Mainstreaming</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
221012 Small Office Equipment	0	0	50	0	0	50
227001 Travel inland	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	80	0	0	80
228001 Maintenance - Civil	0	0	20	0	0	20
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>10818 Children and Youth Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
227001 Travel inland	0	0	70	0	0	70
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>
<b>10819 Support to Youth Councils</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108114 Representation on Women's Councils</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>1,736</b>

**Vote:607 Kole District****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>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	37,464	0	<b>37,464</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>37,464</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>37,464</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,736</b>	<b>37,464</b>	<b>0</b>	<b>39,200</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,736</b>	<b>37,464</b>	<b>0</b>	<b>39,200</b>

**Workplan : Planning****(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>0</b>	<b>0</b>	<b>1,972</b>
District Unconditional Grant (Non-Wage)	0	0	1,972
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,746</b>
District Discretionary Development Equalization Grant	0	0	3,746
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,972
<b>Development Expenditure</b>			
Domestic Development	0	0	3,746
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,719</b>

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

**Vote:607 Kole District****FY 2018/19**

<b>1383 Local Government Planning Services</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>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	573	0	0	573
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>573</b>	<b>0</b>	<b>0</b>	<b>573</b>
<b>13838 Operational Planning</b>						
227001 Travel inland	0	0	583	0	0	583
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>583</b>	<b>0</b>	<b>0</b>	<b>583</b>
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	817	0	0	817
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>817</b>	<b>0</b>	<b>0</b>	<b>817</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,972</b>	<b>0</b>	<b>0</b>	<b>1,972</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	3,746	0	3,746
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,746</b>	<b>0</b>	<b>3,746</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,746</b>	<b>0</b>	<b>3,746</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,972</b>	<b>3,746</b>	<b>0</b>	<b>5,719</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,972</b>	<b>3,746</b>	<b>0</b>	<b>5,719</b>

**Workplan : Internal Audit****(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>0</b>	<b>0</b>	<b>1,447</b>
District Unconditional Grant (Non-Wage)	0	0	1,447
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,447</b>

**Vote:607 Kole District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,447
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,447</b>

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

<b>1482 Internal Audit 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>14820 Non standard</b>						
227001 Travel inland	2	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14824 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	1,447	0	0	1,447
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>
<b>Total cost of Internal Audit</b>	<b>2</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>

**SubCounty/Town Council/Division: Aboke****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>			
<i>Recurrent Revenues</i>	<b>29,576</b>	<b>22,182</b>	<b>4,390</b>
District Unconditional Grant (Non-Wage)	29,576	22,182	4,390
<i>Development Revenues</i>	<b>188,375</b>	<b>188,375</b>	<b>0</b>
District Discretionary Development Equalization Grant	188,375	188,375	0
<b>Total Revenues shares</b>	<b>217,951</b>	<b>210,557</b>	<b>4,390</b>

**Vote:607 Kole District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,576	22,182	4,390
<i>Development Expenditure</i>			
Domestic Development	188,375	188,375	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>217,951</b>	<b>210,557</b>	<b>4,390</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
225001 Consultancy Services- Short term	188,375	0	0	0	0	0
227001 Travel inland	29,576	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>217,951</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>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	390	0	0	390
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>4,390</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>217,951</b>	<b>0</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>4,390</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>4,390</b>
<b>Total cost of Administration</b>	<b>217,951</b>	<b>0</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>4,390</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

**Vote:607 Kole 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>	0	0	2,927
District Unconditional Grant (Non-Wage)	0	0	2,927
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,927</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,927
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,927</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>						
227001 Travel inland	3,573	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	927	0	0	927
223005 Electricity	0	0	0	0	0	0
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>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,573</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>
<b>Total cost of Finance</b>	<b>3,573</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>

**Vote:607 Kole District****FY 2018/19****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>	0	0	5,561
District Unconditional Grant (Non-Wage)	0	0	5,561
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	5,561
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,561
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	0	0	5,561

**(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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
227001 Travel inland	6,788	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,788</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	5,561	0	0	5,561
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>5,561</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,788</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>5,561</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>5,561</b>
<b>Total cost of Statutory Bodies</b>	<b>6,788</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>5,561</b>

**Workplan : Production and Marketing**



**Vote:607 Kole District****FY 2018/19****(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>0</b>	<b>0</b>	<b>1,463</b>
District Unconditional Grant (Non-Wage)	0	0	1,463
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>37,923</b>
District Discretionary Development Equalization Grant	0	0	37,923
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>39,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,463
<b>Development Expenditure</b>			
Domestic Development	0	0	37,923
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>39,386</b>

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

<b>0182 District Production 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>01820 Non standard</b>						
227001 Travel inland	1,786	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01823 Livestock Vaccination and Treatment</b>						
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	354	0	0	354
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>354</b>
<b>01824 Fisheries regulation</b>						
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	370	0	0	370
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>

**Vote:607 Kole District****FY 2018/19**

<b>01825 Crop disease control and regulation</b>						
221002 Workshops and Seminars	0	0	370	0	0	370
224006 Agricultural Supplies	0	0	0	0	0	0
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>
<b>01827 Tsetse vector control and commercial insects farm promotion</b>						
227001 Travel inland	0	0	370	0	0	370
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,786</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</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>01820 Non standard</b>						
312211 Office Equipment	27,769	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>27,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018272 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	37,923	0	37,923
314203 Finished goods	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>37,923</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>27,769</b>	<b>0</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>37,923</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>37,923</b>	<b>0</b>	<b>39,386</b>
<b>Total cost of Production and Marketing</b>	<b>29,555</b>	<b>0</b>	<b>1,463</b>	<b>37,923</b>	<b>0</b>	<b>39,386</b>

**Workplan : Health****(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>0</b>	<b>0</b>	<b>1,463</b>
District Unconditional Grant (Non-Wage)	0	0	1,463
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>18,961</b>
District Discretionary Development Equalization Grant	0	0	18,961
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>20,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,463
<b>Development Expenditure</b>			

**Vote:607 Kole District****FY 2018/19**

Domestic Development	0	0	18,961
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,425</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

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>						
224001 Medical and Agricultural supplies	13,446	0	0	0	0	0
227001 Travel inland	1,786	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>15,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,463	0	0	1,463
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,232</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088372 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,500	0	1,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
312101 Non-Residential Buildings	0	0	0	0	0	0
312104 Other Structures	0	0	0	16,461	0	16,461
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>18,961</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>18,961</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>18,961</b>
<b>Total cost of Health</b>	<b>15,232</b>	<b>0</b>	<b>1,463</b>	<b>18,961</b>	<b>0</b>	<b>20,425</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

**Vote:607 Kole 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>	0	0	2,927
District Unconditional Grant (Non-Wage)	0	0	2,927
<i>Development Revenues</i>	0	0	37,923
District Discretionary Development Equalization Grant	0	0	37,923
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>40,849</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,927
<i>Development Expenditure</i>			
Domestic Development	0	0	37,923
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>40,849</b>

**(ii) Details of Workplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078181 Latrine construction and rehabilitation</b>						
312104 Other Structures	0	0	0	37,923	0	37,923
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>37,923</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>37,923</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>37,923</b>

**Vote:607 Kole District****FY 2018/19**

<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>						
221002 Workshops and Seminars	0	0	2,927	0	0	2,927
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>37,923</b>	<b>0</b>	<b>40,849</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>0</b>	<b>0</b>	<b>2,927</b>
District Unconditional Grant (Non-Wage)	0	0	2,927
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>37,923</b>
District Discretionary Development Equalization Grant	0	0	37,923
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>40,849</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,927
<b>Development Expenditure</b>			
Domestic Development	0	0	37,923
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>40,849</b>

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

**Vote:607 Kole District****FY 2018/19**

<b>0482 District Engineering 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>04822 Vehicle Maintenance</b>						
228002 Maintenance - Vehicles	0	0	2,927	0	0	2,927
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</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>048275 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	37,923	0	37,923
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>37,923</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>37,923</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>37,923</b>	<b>0</b>	<b>40,849</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>37,923</b>	<b>0</b>	<b>40,849</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>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,463</b>
District Unconditional Grant (Non-Wage)	0	0	1,463
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,463
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,463</b>

**Vote:607 Kole District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

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>09812 Supervision, monitoring and coordination</b>						
211103 Allowances	0	0	1,463	0	0	1,463
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</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>0</b>	<b>0</b>	<b>1,463</b>
District Unconditional Grant (Non-Wage)	0	0	1,463
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,169</b>
District Discretionary Development Equalization Grant	0	0	15,169
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>16,632</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,463
<b>Development Expenditure</b>			
Domestic Development	0	0	15,169
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>16,632</b>

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

**Vote:607 Kole District****FY 2018/19**

<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>09837 River Bank and Wetland Restoration</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	463	0	0	<b>463</b>
227001 Travel inland	0	0	600	0	0	<b>600</b>
227004 Fuel, Lubricants and Oils	0	0	400	0	0	<b>400</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</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>098372 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	5,000	0	<b>5,000</b>
311101 Land	0	0	0	4,000	0	<b>4,000</b>
312301 Cultivated Assets	0	0	0	6,169	0	<b>6,169</b>
314203 Finished goods	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>15,169</b>	<b>0</b>	<b>15,169</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,169</b>	<b>0</b>	<b>15,169</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>15,169</b>	<b>0</b>	<b>16,632</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>15,169</b>	<b>0</b>	<b>16,632</b>

**Workplan : Community Based Services****(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>0</b>	<b>0</b>	<b>1,756</b>
District Unconditional Grant (Non-Wage)	0	0	1,756
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>37,923</b>
District Discretionary Development Equalization Grant	0	0	37,923
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>39,679</b>



**Vote:607 Kole District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,756
<i>Development Expenditure</i>			
Domestic Development	0	0	37,923
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>39,679</b>

**(ii) Details of Workplan 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>10813 Social Rehabilitation Services</b>						
282101 Donations	27,768	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>27,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10815 Adult Learning</b>						
227001 Travel inland	0	0	281	0	0	281
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>281</b>	<b>0</b>	<b>0</b>	<b>281</b>
<b>10818 Children and Youth Services</b>						
227001 Travel inland	0	0	3	0	0	3
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>10819 Support to Youth Councils</b>						
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108110 Support to Disabled and the Elderly</b>						
227001 Travel inland	0	0	272	0	0	272
227002 Travel abroad	0	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>272</b>
<b>108114 Representation on Women's Councils</b>						
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108116 Social Rehabilitation Services</b>						
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>27,768</b>	<b>0</b>	<b>1,756</b>	<b>0</b>	<b>0</b>	<b>1,756</b>

# Vote:607 Kole District

# FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	37,923	0	37,923
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>37,923</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>37,923</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,756</b>	<b>37,923</b>	<b>0</b>	<b>39,679</b>
<b>Total cost of Community Based Services</b>	<b>27,768</b>	<b>0</b>	<b>1,756</b>	<b>37,923</b>	<b>0</b>	<b>39,679</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>0</b>	<b>0</b>	<b>1,463</b>
District Unconditional Grant (Non-Wage)	0	0	1,463
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,792</b>
District Discretionary Development Equalization Grant	0	0	3,792
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,256</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,463
<b>Development Expenditure</b>			
Domestic Development	0	0	3,792
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,256</b>

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

**Vote:607 Kole District****FY 2018/19**

<b>1383 Local Government Planning Services</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>13835 Project Formulation</b>						
227001 Travel inland	0	0	296	0	0	296
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>296</b>
<b>13836 Development Planning</b>						
227001 Travel inland	0	0	872	0	0	872
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>0</b>	<b>872</b>
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	296	0	0	296
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>296</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</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	3,792	0	3,792
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>3,792</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>3,792</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>3,792</b>	<b>0</b>	<b>5,256</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>3,792</b>	<b>0</b>	<b>5,256</b>

**Workplan : Internal Audit****(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>0</b>	<b>0</b>	<b>1,463</b>
District Unconditional Grant (Non-Wage)	0	0	1,463
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,463</b>

**Vote:607 Kole District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,463
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,463</b>

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

<b>1482 Internal Audit 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>14820 Non standard</b>						
227002 Travel abroad	2	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14824 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	1,463	0	0	1,463
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>
<b>Total cost of Internal Audit</b>	<b>2</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>

**SubCounty/Town Council/Division: Ayer 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>			
<i>Recurrent Revenues</i>	<b>163,663</b>	<b>122,747</b>	<b>125,626</b>
Urban Unconditional Grant (Non-Wage)	41,003	30,752	6,096
Urban Unconditional Grant (Wage)	122,660	91,995	119,530
<i>Development Revenues</i>	<b>21,920</b>	<b>21,920</b>	<b>0</b>

**Vote:607 Kole District****FY 2018/19**

Urban Discretionary Development Equalization Grant	21,920	21,920	0
<b>Total Revenues shares</b>	<b>185,583</b>	<b>144,667</b>	<b>125,626</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	122,660	0	119,530
Non Wage	41,003	10,251	6,096
<i>Development Expenditure</i>			
Domestic Development	21,920	5,480	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>185,583</b>	<b>15,731</b>	<b>125,626</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>						
211101 General Staff Salaries	122,660	0	0	0	0	0
225001 Consultancy Services- Short term	62,922	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>185,583</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	1,200	0	0	1,200
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>13816 Office Support services</b>						
211101 General Staff Salaries	0	119,530	0	0	0	119,530
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	1,256	0	0	1,256
221012 Small Office Equipment	0	0	400	0	0	400
227001 Travel inland	0	0	1,680	0	0	1,680
<b>Total Cost of Output 6</b>	<b>0</b>	<b>119,530</b>	<b>3,336</b>	<b>0</b>	<b>0</b>	<b>122,866</b>
<b>138111 Records Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Vote:607 Kole District****FY 2018/19**

<b>138112 Information collection and management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	460	0	0	<b>460</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>1,460</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>185,583</b>	<b>119,530</b>	<b>6,096</b>	<b>0</b>	<b>0</b>	<b>125,626</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>119,530</b>	<b>6,096</b>	<b>0</b>	<b>0</b>	<b>125,626</b>
<b>Total cost of Administration</b>	<b>185,583</b>	<b>119,530</b>	<b>6,096</b>	<b>0</b>	<b>0</b>	<b>125,626</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>0</b>	<b>0</b>	<b>9,446</b>
Urban Unconditional Grant (Non-Wage)	0	0	4,064
Urban Unconditional Grant (Wage)	0	0	5,381
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>9,446</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	5,381
Non Wage	0	0	4,064
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,446</b>

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

**Vote:607 Kole 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>						
211101 General Staff Salaries	5,381	0	0	0	0	0
227001 Travel inland	4,569	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211101 General Staff Salaries	0	5,381	0	0	0	5,381
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	264	0	0	264
<b>Total Cost of Output 2</b>	<b>0</b>	<b>5,381</b>	<b>1,264</b>	<b>0</b>	<b>0</b>	<b>6,646</b>
<b>14813 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	480	0	0	480
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>
<b>14814 LG Expenditure management Services</b>						
227001 Travel inland	0	0	540	0	0	540
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	480	0	0	480
221012 Small Office Equipment	0	0	200	0	0	200
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>880</b>
<b>14817 Sector Capacity Development</b>						
221003 Staff Training	0	0	900	0	0	900
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,950</b>	<b>5,381</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>9,446</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,381</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>9,446</b>
<b>Total cost of Finance</b>	<b>9,950</b>	<b>5,381</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>9,446</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

**Vote:607 Kole 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>	0	0	11,562
Urban Unconditional Grant (Non-Wage)	0	0	7,722
Urban Unconditional Grant (Wage)	0	0	3,840
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>11,562</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	3,840
Non Wage	0	0	7,722
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,562</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
227001 Travel inland	19,768	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>19,768</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	3,840	0	0	0	3,840
211103 Allowances	0	0	7,722	0	0	7,722
<b>Total Cost of Output 1</b>	<b>0</b>	<b>3,840</b>	<b>7,722</b>	<b>0</b>	<b>0</b>	<b>11,562</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,768</b>	<b>3,840</b>	<b>7,722</b>	<b>0</b>	<b>0</b>	<b>11,562</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,840</b>	<b>7,722</b>	<b>0</b>	<b>0</b>	<b>11,562</b>
<b>Total cost of Statutory Bodies</b>	<b>19,768</b>	<b>3,840</b>	<b>7,722</b>	<b>0</b>	<b>0</b>	<b>11,562</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**



**Vote:607 Kole 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>	0	0	2,032
Urban Unconditional Grant (Non-Wage)	0	0	2,032
<i>Development Revenues</i>	0	0	5,750
Urban Discretionary Development Equalization Grant	0	0	5,750
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>7,782</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,032
<i>Development Expenditure</i>			
Domestic Development	0	0	5,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,782</b>

**(ii) Details of Workplan Revenues and Expenditures****0182 District Production 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>01820 Non standard</b>						
227001 Travel inland	2,284	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01824 Fisheries regulation</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	340	0	0	340
221012 Small Office Equipment	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,692	0	0	1,692
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0

**Vote:607 Kole District****FY 2018/19**

228002 Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,284</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</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>01820 Non standard</b>						
312211 Office Equipment	5,297	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018272 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	5,750	0	5,750
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,297</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>5,750</b>	<b>0</b>	<b>7,782</b>
<b>Total cost of Production and Marketing</b>	<b>7,581</b>	<b>0</b>	<b>2,032</b>	<b>5,750</b>	<b>0</b>	<b>7,782</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>0</b>	<b>0</b>	<b>2,032</b>
Urban Unconditional Grant (Non-Wage)	0	0	2,032
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,875</b>
Urban Discretionary Development Equalization Grant	0	0	2,875
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,907</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,032
<b>Development Expenditure</b>			
Domestic Development	0	0	2,875
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,907</b>

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

**Vote:607 Kole District****FY 2018/19**

<b>0881 Primary Healthcare</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>08810 Non standard</b>						
211101 General Staff Salaries	13,383	0	0	0	0	0
224001 Medical and Agricultural supplies	2,649	0	0	0	0	0
227001 Travel inland	2,284	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>18,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	2,032	0	0	2,032
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,316</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>
<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for 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>088372 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	500	0	500
312104 Other Structures	0	0	0	2,375	0	2,375
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>2,875</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>2,875</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>2,875</b>
<b>Total cost of Health</b>	<b>18,316</b>	<b>0</b>	<b>2,032</b>	<b>2,875</b>	<b>0</b>	<b>4,907</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>0</b>	<b>0</b>	<b>4,064</b>
Urban Unconditional Grant (Non-Wage)	0	0	4,064
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,750</b>

**Vote:607 Kole District****FY 2018/19**

Urban Discretionary Development Equalization Grant	0	0	5,750
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>9,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,064
<i>Development Expenditure</i>			
Domestic Development	0	0	5,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,814</b>

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

<b>0784 Education &amp; Sports Management and Inspection</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>07843 Sports Development services</b>						
221002 Workshops and Seminars	0	0	3,064	0	0	3,064
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>4,064</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>4,064</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>						
312203 Furniture & Fixtures	0	0	0	3,000	0	3,000
312213 ICT Equipment	0	0	0	2,750	0	2,750
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>4,064</b>	<b>5,750</b>	<b>0</b>	<b>9,814</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>4,064</b>	<b>5,750</b>	<b>0</b>	<b>9,814</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

**Vote:607 Kole 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>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>13,194</b>	<b>18,464</b>
Other Transfers from Central Government	0	13,194	0
Urban Unconditional Grant (Non-Wage)	0	0	4,064
Urban Unconditional Grant (Wage)	0	0	14,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,750</b>
Urban Discretionary Development Equalization Grant	0	0	5,750
<b>Total Revenues shares</b>	<b>0</b>	<b>13,194</b>	<b>24,214</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	14,400
Non Wage	0	0	4,064
<b>Development Expenditure</b>			
Domestic Development	0	0	5,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>24,214</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				
<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>						
211101 General Staff Salaries	7,623	0	0	0	0	0
227001 Travel inland	4,569	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04814 Community Access Roads maintenance</b>						
211101 General Staff Salaries	0	14,400	0	0	0	14,400
<b>Total Cost of Output 4</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>04818 Operation of District Roads Office</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:607 Kole District****FY 2018/19**

<b>04819 Promotion of Community Based Management in Road Maintenance</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,192</b>	<b>14,400</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>17,400</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>						
263201 LG Conditional grants (Capital)	0	0	1,064	0	0	1,064
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>1,064</b>	<b>0</b>	<b>0</b>	<b>1,064</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,064</b>	<b>0</b>	<b>0</b>	<b>1,064</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>						
312103 Roads and Bridges	5,296	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>048175 Non Standard Service Delivery Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,750	0	1,750
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>1,750</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,296</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>14,400</b>	<b>4,064</b>	<b>5,750</b>	<b>0</b>	<b>24,214</b>
<b>Total cost of Roads and Engineering</b>	<b>17,488</b>	<b>14,400</b>	<b>4,064</b>	<b>5,750</b>	<b>0</b>	<b>24,214</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>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,032</b>
Urban Unconditional Grant (Non-Wage)	0	0	2,032
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,032</b>

**Vote:607 Kole District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,032
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,032</b>

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

<b>0981 Rural Water Supply and Sanitation</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>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	2,032	0	0	2,032
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</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>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>28,432</b>
District Unconditional Grant (Wage)	0	0	26,400
Urban Unconditional Grant (Non-Wage)	0	0	2,032
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>2,300</b>
Urban Discretionary Development Equalization Grant	0	0	2,300
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>30,732</b>

**Vote:607 Kole District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	26,400
Non Wage	0	0	2,032
<i>Development Expenditure</i>			
Domestic Development	0	0	2,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>30,732</b>

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

<b>0983 Natural Resources Management</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>09833 Tree Planting and Afforestation</b>						
211101 General Staff Salaries	0	26,400	0	0	0	26,400
<b>Total Cost of Output 3</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>098311 Infrastructure Planning</b>						
221008 Computer supplies and Information Technology (IT)	0	0	232	0	0	232
227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,400</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>28,432</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>						
312213 ICT Equipment	0	0	0	2,300	0	2,300
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>26,400</b>	<b>2,032</b>	<b>2,300</b>	<b>0</b>	<b>30,732</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>26,400</b>	<b>2,032</b>	<b>2,300</b>	<b>0</b>	<b>30,732</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>			



**Vote:607 Kole District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,655</b>
Urban Unconditional Grant (Non-Wage)	0	0	2,438
Urban Unconditional Grant (Wage)	0	0	7,216
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,750</b>
Urban Discretionary Development Equalization Grant	0	0	5,750
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>15,404</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	7,216
Non Wage	0	0	2,438

**Development Expenditure**

Domestic Development	0	0	5,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>15,404</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

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
10815 Adult Learning						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 5	0	0	400	0	0	400
10817 Gender Mainstreaming						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500
10818 Children and Youth Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	38	0	0	38
Total Cost of Output 8	0	0	538	0	0	538
10819 Support to Youth Councils						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 9	0	0	200	0	0	200

# Vote:607 Kole District

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<b>108110 Support to Disabled and the Elderly</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	100	0	0	100
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108114 Representation on Women's Councils</b>						
221005 Hire of Venue (chairs, projector, etc)	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108115 Sector Capacity Development</b>						
211101 General Staff Salaries	0	7,216	0	0	0	7,216
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>0</b>	<b>7,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,216</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,216</b>	<b>2,438</b>	<b>0</b>	<b>0</b>	<b>9,655</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>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	5,750	0	5,750
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,216</b>	<b>2,438</b>	<b>5,750</b>	<b>0</b>	<b>15,404</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,216</b>	<b>2,438</b>	<b>5,750</b>	<b>0</b>	<b>15,404</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>			

**Vote:607 Kole District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,032</b>
Urban Unconditional Grant (Non-Wage)	0	0	2,032
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>575</b>
Urban Discretionary Development Equalization Grant	0	0	575
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,607</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,032
<b>Development Expenditure</b>			
Domestic Development	0	0	575
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,607</b>

**(ii) Details of Worplan Revenues and Expenditures****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
<b>01 Higher LG Services</b>						
<b>13836 Development Planning</b>						
227001 Travel inland	0	0	632	0	0	632
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>632</b>	<b>0</b>	<b>0</b>	<b>632</b>
<b>13838 Operational Planning</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>13839 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>

**Vote:607 Kole District****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>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	575	0	575
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>575</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>575</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>575</b>	<b>0</b>	<b>2,607</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>575</b>	<b>0</b>	<b>2,607</b>

**Workplan : Internal Audit****(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>0</b>	<b>0</b>	<b>2,032</b>
Urban Unconditional Grant (Non-Wage)	0	0	2,032
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,032</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,032
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,032</b>

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

**Vote:607 Kole District**

**FY 2018/19**

<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>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>14820 Non standard</b>						
227001 Travel inland	2	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14824 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	2,032	0	0	2,032
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>
<b>Total cost of Internal Audit</b>	<b>2</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>