

Vote:607 Kole District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	246,733	342,740	314,400
o/w Higher Local Government	246,733	329,740	314,400
o/w Lower Local Government	0	13,000	0
Discretionary Government Transfers	4,073,802	3,416,740	3,461,890
o/w Higher Local Government	2,692,563	2,139,231	2,463,715
o/w Lower Local Government	1,381,239	1,277,510	998,175
Conditional Government Transfers	17,840,806	13,908,391	19,505,257
o/w Higher Local Government	17,840,806	13,908,391	19,505,257
o/w Lower Local Government	0	0	0
Other Government Transfers	3,641,731	2,638,697	3,721,413
o/w Higher Local Government	3,641,731	2,638,697	3,530,263
o/w Lower Local Government	0	0	191,150
External Financing	0	187,736	857,367
o/w Higher Local Government	0	187,736	857,367
o/w Lower Local Government	0	0	0
Grand Total	25,803,072	20,494,306	27,860,327
o/w Higher Local Government	24,421,833	19,203,796	26,671,002
o/w Lower Local Government	1,381,239	1,290,510	1,189,325

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,116,307	1,695,388	2,836,058
o/w Higher Local Government	1,967,735	1,584,807	2,637,456
o/w Lower Local Government	148,572	110,581	198,602
Finance	185,108	205,723	217,546
o/w Higher Local Government	160,957	187,974	185,245
o/w Lower Local Government	24,151	17,749	32,301
Statutory Bodies	491,062	405,725	579,365

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o/w Higher Local Government	450,435	375,946	529,792
o/w Lower Local Government	40,628	29,779	49,574
Production and Marketing	1,242,900	919,370	2,475,937
o/w Higher Local Government	1,031,048	710,120	2,268,367
o/w Lower Local Government	211,852	209,249	207,570
Health	2,834,857	2,254,122	3,375,268
o/w Higher Local Government	2,724,091	2,145,958	3,316,266
o/w Lower Local Government	110,766	108,164	59,003
Education	13,041,719	10,025,600	14,001,807
o/w Higher Local Government	12,820,186	9,809,172	13,917,904
o/w Lower Local Government	221,533	216,428	83,903
Roads and Engineering	1,458,138	1,056,743	1,137,098
o/w Higher Local Government	1,222,206	839,666	829,217
o/w Lower Local Government	235,933	217,077	307,881
Water	591,813	573,493	563,770
o/w Higher Local Government	582,132	566,414	559,724
o/w Lower Local Government	9,681	7,079	4,046
Natural Resources	322,101	270,272	287,472
o/w Higher Local Government	205,152	158,807	230,076
o/w Lower Local Government	116,949	111,466	57,397
Community Based Services	3,143,874	2,578,466	2,060,450
o/w Higher Local Government	2,922,870	2,362,389	1,899,278
o/w Lower Local Government	221,004	216,077	161,172
Planning	309,562	469,265	201,722
o/w Higher Local Government	279,081	441,812	187,445
o/w Lower Local Government	30,481	27,453	14,277
Internal Audit	65,630	40,137	52,614
o/w Higher Local Government	55,940	33,730	39,014
o/w Lower Local Government	9,689	6,408	13,600
Trade, Industry and Local Development	0	0	71,218
o/w Higher Local Government	0	0	71,218

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o/w Lower Local Government	0	0	0
Grand Total	25,803,072	20,494,306	27,860,327
<i>o/w Higher Local Government</i>	<i>24,421,833</i>	<i>19,216,796</i>	<i>26,671,002</i>
<i>o/w: Wage:</i>	<i>13,873,490</i>	<i>10,441,046</i>	<i>14,343,899</i>
<i>Non-Wage Reccurent:</i>	<i>4,662,556</i>	<i>3,973,605</i>	<i>5,548,766</i>
<i>Domestic Devt:</i>	<i>5,885,787</i>	<i>4,614,409</i>	<i>5,920,970</i>
<i>External Financing:</i>	<i>0</i>	<i>187,736</i>	<i>857,367</i>
<i>o/w Lower Local Government</i>	<i>1,381,239</i>	<i>1,277,510</i>	<i>1,189,325</i>
<i>o/w: Wage:</i>	<i>176,767</i>	<i>133,177</i>	<i>150,367</i>
<i>Non-Wage Reccurent:</i>	<i>193,619</i>	<i>144,209</i>	<i>383,704</i>
<i>Domestic Devt:</i>	<i>1,010,853</i>	<i>1,000,123</i>	<i>655,254</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:607 Kole District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	246,733	312,920	314,400
Animal & Crop Husbandry related Levies	2,500	0	2,500
Application Fees	27,171	0	35,000
Business licenses	4,250	0	5,000
Court Filing Fees	770	0	0
Land Fees	350	0	0
Local Services Tax	66,570	223,319	100,000
Market /Gate Charges	104,091	62,650	60,000
Other Fees and Charges	31,500	26,951	106,550
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,181	0	0
Registration of Businesses	5,350	0	5,350
2a. Discretionary Government Transfers	3,977,549	3,416,740	3,461,890
District Discretionary Development Equalization Grant	1,678,810	1,678,810	1,165,475
District Unconditional Grant (Non-Wage)	658,087	493,565	648,998
District Unconditional Grant (Wage)	1,420,895	1,071,758	1,434,536
Urban Discretionary Development Equalization Grant	28,750	28,750	23,989
Urban Unconditional Grant (Non-Wage)	40,641	30,481	38,524
Urban Unconditional Grant (Wage)	150,367	113,377	150,367
2b. Conditional Government Transfer	17,937,059	13,908,391	19,505,257
Sector Conditional Grant (Wage)	12,478,995	9,389,088	12,909,363
Sector Conditional Grant (Non-Wage)	1,725,711	1,185,271	2,317,393
Sector Development Grant	2,385,828	2,385,828	2,254,602
Transitional Development Grant	82,253	0	97,118
General Public Service Pension Arrears (Budgeting)	0	0	133,851
Salary arrears (Budgeting)	0	0	282,091
Pension for Local Governments	390,423	292,817	536,990
Gratuity for Local Governments	873,849	655,387	973,849
2c. Other Government Transfer	3,641,731	2,586,492	3,721,413
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Northern Uganda Social Action Fund (NUSAF)	2,500,000	1,897,594	1,493,244
Support to PLE (UNEB)	0	0	15,000
Uganda Road Fund (URF)	711,609	352,635	521,374
Uganda Women Entrepreneurship Program(UWEP)	221,000	283,983	0
Youth Livelihood Programme (YLP)	0	0	239,635

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Support to Production Extension Services	209,122	52,280	0
Agriculture Cluster Development Project (ACDP)	0	0	1,412,160
3. External Financing	0	0	857,367
United Nations Children Fund (UNICEF)	0	0	282,367
Global Fund for HIV, TB & Malaria	0	0	200,000
World Health Organisation (WHO)	0	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	175,000
Total Revenues shares	25,803,072	20,224,544	27,860,327

Vote:607 Kole District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,883,914	1,489,450	2,527,310
District Unconditional Grant (Non-Wage)	105,520	82,451	53,961
District Unconditional Grant (Wage)	457,439	349,166	443,968
General Public Service Pension Arrears (Budgeting)	0	0	133,851
Gratuity for Local Governments	873,849	655,387	973,849
Locally Raised Revenues	56,683	109,629	102,600
Pension for Local Governments	390,423	292,817	536,990
Salary arrears (Budgeting)	0	0	282,091
Development Revenues	83,821	82,358	110,145
District Discretionary Development Equalization Grant	83,821	82,358	100,145
Transitional Development Grant	0	0	10,000
Total Revenues shares	1,967,735	1,571,807	2,637,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	457,439	343,079	443,968
Non Wage	1,426,475	1,058,015	2,083,342
Development Expenditure			
Domestic Development	83,821	72,800	110,145
External Financing	0	0	0
Total Expenditure	1,967,735	1,473,895	2,637,456

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	457,439	0	0	0	457,439	443,968	0	0	0	443,968
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,686	0	0	2,686
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	190	0	0	190
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,714	0	0	2,714
222001 Telecommunications	0	0	0	0	0	0	470	0	0	470
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	1,701	0	0	1,701
223004 Guard and Security services	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	1,000	0	0	1,000	0	500	0	0	500
226002 Licenses	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	30,556	0	0	30,556	0	26,420	0	0	26,420
227002 Travel abroad	0	10,000	0	0	10,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of output138101	457,439	72,556	0	0	529,995	443,968	79,681	0	0	523,649
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	0	0	0	0	0	536,990	0	0	536,990
212107 Gratuity for Local Governments	0	839,914	0	0	839,914	0	973,849	0	0	973,849
Total Cost of output138102	0	839,914	0	0	839,914	0	1,510,839	0	0	1,510,839
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	57,000	0	57,000
Total Cost of output138103	0	0	0	0	0	0	0	57,000	0	57,000
138104 Supervision of Sub County programme implementation										
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,036	0	0	1,036	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	340	0	0	340
222001 Telecommunications	0	140	0	0	140	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	5,544	0	0	5,544	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700	0	2,700	0	0	2,700
Total Cost of output138104	0	10,000	0	0	10,000	0	10,000	0	0	10,000

138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	227	0	0	227	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	10,000	0	0	10,000	0	0	2,000	0	2,000
Total Cost of output138105	0	10,227	0	0	10,227	0	8,000	2,000	0	10,000

138106 Office Support services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	800	0	0	800	0	100	0	0	100
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,100	0	0	1,100
Total Cost of output138106	0	6,800	0	0	6,800	0	9,600	0	0	9,600

138107 Registration of Births, Deaths and Marriages

212107 Gratuity for Local Governments	0	33,935	0	0	33,935	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	42	0	0	42	0	500	0	0	500
Total Cost of output138107	0	33,978	0	0	33,978	0	500	0	0	500

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,750	0	0	2,750
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	14,500	0	0	14,500
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138108	0	20,000	0	0	20,000	0	18,750	0	0	18,750

138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	390,423	0	0	390,423	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,650	0	0	2,650	0	870	0	0	870

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221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	480	0	0	480
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	6,927	0	0	6,927	0	2,400	0	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,340	0	0	1,340
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	133,851	0	0	133,851
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	282,091	0	0	282,091
Total Cost of output138109	0	400,000	0	0	400,000	0	423,032	0	0	423,032

138111 Records Management Services

221007 Books, Periodicals & Newspapers	0	10	0	0	10	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	800	0	0	800
221012 Small Office Equipment	0	1,990	0	0	1,990	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0	240	0	0	240
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	0	0	0	0	0	960	0	0	960
Total Cost of output138111	0	9,000	0	0	9,000	0	10,000	0	0	10,000

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	8,500	0	0	8,500	0	0	8,145	0	8,145
222003 Information and communications technology (ICT)	0	500	0	0	500	0	2,700	0	0	2,700
Total Cost of output138112	0	9,000	0	0	9,000	0	2,700	8,145	0	10,845

138113 Procurement Services

221001 Advertising and Public Relations	0	6,600	0	0	6,600	0	2,601	0	0	2,601
221007 Books, Periodicals & Newspapers	0	277	0	0	277	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	323	0	0	323	0	2,000	0	0	2,000
227001 Travel inland	0	4,800	0	0	4,800	0	5,639	0	0	5,639
Total Cost of output138113	0	15,000	0	0	15,000	0	10,240	0	0	10,240
Total Cost of Higher LG Services	457,439	1,426,475	0	0	1,883,914	443,968	2,083,342	67,145	0	2,594,456

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Ayer										10,000
<i>LCII: Ayer</i>	<i>Administration</i>		<i>Short Term Consultancy Services - Land Survey and Titling-1655</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>10,000</i>
312101 Non-Residential Buildings	0	0	67,371	0	67,371	0	0	0	0	0
312201 Transport Equipment	0	0	5,300	0	5,300	0	0	6,000	0	6,000
Total for LCIII: Ayer										6,000
<i>LCII: Ayer</i>	<i>Administration</i>		<i>Transport Equipment - Motorcycles-1920</i>			<i>Source: Transitional Development Grant</i>				<i>6,000</i>
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	13,000	0	13,000
Total for LCIII: Ayer										13,000
<i>LCII: Ayer</i>	<i>Administration</i>		<i>Machinery and Equipment - Assorted Equipment-1005</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>
<i>LCII: Ayer</i>	<i>CAO, PAS,SHRO,PO</i>		<i>Machinery and Equipment - Computers-1026</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>9,000</i>
312203 Furniture & Fixtures	0	0	2,700	0	2,700	0	0	7,000	0	7,000
Total for LCIII: Ayer										7,000
<i>LCII: Ayer</i>	<i>Administration ICT</i>		<i>Furniture and Fixtures - Cabinets-632</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>800</i>
<i>LCII: Ayer</i>	<i>Administration ICT</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>900</i>
<i>LCII: Ayer</i>	<i>Administration ICT</i>		<i>Furniture and Fixtures - Toolkit-657</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>300</i>
<i>LCII: Ayer</i>	<i>I.T Unit Administration</i>		<i>Furniture and Fixtures - Tables -656</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,000</i>
<i>LCII: Ayer</i>	<i>ICT OFFICE</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: Transitional Development Grant</i>				<i>4,000</i>
312211 Office Equipment	0	0	2,000	0	2,000	0	0	7,000	0	7,000

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Total for LCIII: Ayer			County: Kole							7,000
LCII: Ayer		Administration	Installation of Solar Lighting Panels		Source: District Discretionary Development Equalization Grant				7,000	
312213 ICT Equipment		0	0	3,450	0	3,450	0	0	0	0
Total Cost of output138172		0	0	83,821	0	83,821	0	0	43,000	0
Total Cost of Capital Purchases		0	0	83,821	0	83,821	0	0	43,000	0
Total cost of District and Urban Administration		457,439	1,426,475	83,821	0	1,967,735	443,968	2,083,342	110,145	0
Total cost of Administration		457,439	1,426,475	83,821	0	1,967,735	443,968	2,083,342	110,145	0

Vote:607 Kole District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	145,407	172,696	172,369
District Unconditional Grant (Non-Wage)	16,054	12,900	30,000
District Unconditional Grant (Wage)	93,370	70,027	93,370
Locally Raised Revenues	35,983	89,769	49,000
Development Revenues	15,550	15,278	12,876
District Discretionary Development Equalization Grant	15,550	15,278	12,876
Total Revenues shares	160,957	187,974	185,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,370	70,027	93,370
Non Wage	52,037	38,918	79,000
Development Expenditure			
Domestic Development	15,550	15,278	12,876
External Financing	0	0	0
Total Expenditure	160,957	124,223	185,245

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	93,370	0	0	0	93,370	93,370	0	0	0	93,370
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,100	0	0	1,100

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223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,800	0	0	2,800	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148101	93,370	12,000	0	0	105,370	93,370	19,000	0	0	112,370

148102 Revenue Management and Collection Services

213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	2,200	0	0	2,200	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,947	0	0	4,947	0	7,200	0	0	7,200
221012 Small Office Equipment	0	1,053	0	0	1,053	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,450	0	0	1,450	0	1,412	0	0	1,412
223005 Electricity	0	351	0	0	351	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,207	0	0	3,207
Total Cost of output148102	0	16,001	0	0	16,001	0	22,818	0	0	22,818

148103 Budgeting and Planning Services

221003 Staff Training	0	0	0	0	0	0	1,688	0	0	1,688
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148103	0	0	0	0	0	0	3,688	0	0	3,688

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	4,067	0	0	4,067	0	4,067	0	0	4,067
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148104	0	4,067	0	0	4,067	0	8,067	0	0	8,067

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148105	0	2,000	0	0	2,000	0	4,000	0	0	4,000

148106 Integrated Financial Management System

221002 Workshops and Seminars	0	1,970	0	0	1,970	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,970	0	0	1,970
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148106	0	3,970	0	0	3,970	0	5,970	0	0	5,970

148107 Sector Capacity Development

221003 Staff Training	0	7,000	0	0	7,000	0	6,457	0	0	6,457
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148107	0	9,000	0	0	9,000	0	6,457	0	0	6,457

148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,999	0	0	4,999	0	4,999	0	0	4,999
Total Cost of output148108	0	4,999	0	0	4,999	0	8,999	0	0	8,999
Total Cost of Higher LG Services	93,370	52,037	0	0	145,407	93,370	79,000	0	0	172,369

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	12,876	0	12,876
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Total for LCIII: Ayer Town Council **County: Kole** **12,876**

LCII: Western Ward A District ead Construction Services - Other Construction Works-405 Source: District Discretionary Development Equalization Grant 12,876

312203 Furniture & Fixtures	0	0	10,050	0	10,050	0	0	0	0	0
312213 ICT Equipment	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of output148172	0	0	15,550	0	15,550	0	0	12,876	0	12,876
Total Cost of Capital Purchases	0	0	15,550	0	15,550	0	0	12,876	0	12,876
Total cost of Financial Management and Accountability(LG)	93,370	52,037	15,550	0	160,957	93,370	79,000	12,876	0	185,245
Total cost of Finance	93,370	52,037	15,550	0	160,957	93,370	79,000	12,876	0	185,245

Vote:607 Kole District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	438,935	364,647	521,208
District Unconditional Grant (Non-Wage)	241,203	179,559	287,690
District Unconditional Grant (Wage)	146,558	109,919	142,718
Locally Raised Revenues	51,174	75,169	90,800
Development Revenues	11,500	11,299	8,584
District Discretionary Development Equalization Grant	11,500	11,299	8,584
Total Revenues shares	450,435	375,946	529,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	146,558	109,919	142,718
Non Wage	292,377	222,024	378,490
Development Expenditure			
Domestic Development	11,500	11,500	8,584
External Financing	0	0	0
Total Expenditure	450,435	343,443	529,792

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	146,558	0	0	0	146,558	142,718	0	0	0	142,718
211103 Allowances (Incl. Casuals, Temporary)	0	55,856	0	0	55,856	0	62,166	0	0	62,166
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,800	0	0	2,800

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221009 Welfare and Entertainment	0	0	0	0	0	7,760	0	0	7,760
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,200	0	5,200
221012 Small Office Equipment	0	3,400	0	0	3,400	0	3,400	0	3,400
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	1,200	0	0	1,200	0	7,200	0	7,200
222001 Telecommunications	0	845	0	0	845	0	800	0	800
223005 Electricity	0	800	0	0	800	0	800	0	800
227001 Travel inland	0	42,800	0	0	42,800	0	139,052	0	139,052
227002 Travel abroad	0	8,000	0	0	8,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	34,000	0	0	34,000	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	26,000	0	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,808	0	0	5,808	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	5,400	0	0	5,400	0	0	0	0
Total Cost of output138201	146,558	170,608	0	0	317,166	142,718	303,178	0	445,896

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	7,250	0	0	7,250
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	1,000	0	1,000
Total Cost of output138202	0	11,000	0	0	11,000	0	8,250	0	8,250

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	8,400	0	8,400
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0
221003 Staff Training	0	2,380	0	0	2,380	0	0	0	0
221004 Recruitment Expenses	0	2,188	0	0	2,188	0	1,000	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	1,200	0	0	1,200	0	1,600	0	1,600
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	3,000
221012 Small Office Equipment	0	800	0	0	800	0	1,000	0	1,000
227001 Travel inland	0	20,440	0	0	20,440	0	3,142	0	3,142
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	0	0	0

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Total Cost of output138203	0	53,408	0	0	53,408	0	23,142	0	0	23,142
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,360	0	0	8,360	0	8,360	0	0	8,360
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,140	0	0	3,140
Total Cost of output138204	0	10,100	0	0	10,100	0	11,500	0	0	11,500
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	10,240	0	0	10,240	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,620	0	0	3,620	0	2,000	0	0	2,000
Total Cost of output138205	0	15,460	0	0	15,460	0	12,500	0	0	12,500
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,800	0	0	10,800	0	0	0	0	0
Total Cost of output138206	0	10,800	0	0	10,800	0	3,000	0	0	3,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	19,160	0	0	19,160	0	16,920	0	0	16,920
221011 Printing, Stationery, Photocopying and Binding	0	1,840	0	0	1,840	0	0	0	0	0
Total Cost of output138207	0	21,000	0	0	21,000	0	16,920	0	0	16,920
Total Cost of Higher LG Services	146,558	292,377	0	0	438,935	142,718	378,490	0	0	521,208
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312201 Transport Equipment	0	0	8,200	0	8,200	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	7,084	0	7,084
Total for LCIII: Ayer Town Council	County: Kole				7,084					
<i>LCII: Eastern Ward A</i>	<i>Kole statutory</i>	<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,300</i>				
<i>LCII: Eastern Ward A</i>	<i>Kole Statutory Bodies</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,444</i>				
<i>LCII: Eastern Ward A</i>	<i>statutory bodies</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>1,340</i>				
312213 ICT Equipment	0	0	1,300	0	1,300	0	0	1,500	0	1,500

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Total for LCIII: Ayer Town Council				County: Kole						1,500	
LCII: Eastern Ward A		Kole statutory Bodies		ICT - Printers-821		Source: District Discretionary Development Equalization Grant				1,500	
Total Cost of output138272		0	0	11,500	0	11,500	0	0	8,584	0	8,584
Total Cost of Capital Purchases		0	0	11,500	0	11,500	0	0	8,584	0	8,584
Total cost of Local Statutory Bodies		146,558	292,377	11,500	0	450,435	142,718	378,490	8,584	0	529,792
Total cost of Statutory Bodies		146,558	292,377	11,500	0	450,435	142,718	378,490	8,584	0	529,792

Vote:607 Kole District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	891,349	568,338	799,347
District Unconditional Grant (Non-Wage)	4,215	3,105	5,367
District Unconditional Grant (Wage)	120,119	90,089	99,694
Locally Raised Revenues	8,013	7,003	1,800
Other Transfers from Central Government	209,122	52,280	110,000
Sector Conditional Grant (Non-Wage)	179,338	134,504	211,945
Sector Conditional Grant (Wage)	370,541	281,357	370,541
Development Revenues	139,699	141,782	1,469,020
District Discretionary Development Equalization Grant	50,166	52,248	80,116
Other Transfers from Central Government	0	0	1,302,160
Sector Development Grant	89,534	89,534	86,744
Total Revenues shares	1,031,048	710,120	2,268,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	490,660	371,446	470,236
Non Wage	400,689	196,892	329,112
Development Expenditure			
Domestic Development	139,699	48,950	1,469,020
External Financing	0	0	0
Total Expenditure	1,031,048	617,288	2,268,367

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

221002 Workshops and Seminars	0	0	0	0	0	0	112,404	0	0	112,404
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221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	176,000	0	0	176,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	28,600	0	0	28,600
228002 Maintenance - Vehicles	0	13,122	0	0	13,122	0	10,200	0	0	10,200
Total Cost of output018101	0	209,122	0	0	209,122	0	156,204	0	0	156,204

018104 Planning, Monitoring/Quality Assurance and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	601	0	0	601
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018104	0	0	0	0	0	0	12,601	0	0	12,601

018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output018106	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of Higher LG Services	0	209,122	0	0	209,122	0	184,804	0	0	184,804
Total cost of Agricultural Extension Services	0	209,122	0	0	209,122	0	184,804	0	0	184,804

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output018201	0	8,000	0	0	8,000	0	0	0	0	0

018202 Cross cutting Training (Development Centres)

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,156	0	0	1,156	0	0	0	0	0
Total Cost of output018202	0	6,156	0	0	6,156	0	0	0	0	0

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	10,000	0	0	10,000	0	4,885	0	0	4,885
Total Cost of output018203	0	10,000	0	0	10,000	0	4,885	0	0	4,885

018204 Fisheries regulation

221002 Workshops and Seminars	0	2,300	0	0	2,300	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	885	0	0	885
227001 Travel inland	0	6,500	0	0	6,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,700	0	0	1,700	0	0	0	0	0
228004 Maintenance – Other	0	5,656	0	0	5,656	0	0	0	0	0
Total Cost of output018204	0	24,156	0	0	24,156	0	4,885	0	0	4,885

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	12,132	0	0	12,132
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	4,200	0	0	4,200
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,182	0	0	2,182	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	5,290	0	0	5,290
227001 Travel inland	0	12,000	0	0	12,000	0	47,494	0	0	47,494
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,520	0	0	17,520
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	9,064	0	0	9,064
Total Cost of output018205	0	28,182	0	0	28,182	0	115,700	0	0	115,700

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	2,500	0	0	2,500	0	500	0	0	500
227001 Travel inland	0	8,314	0	0	8,314	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,114	0	0	1,114
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output018207	0	22,814	0	0	22,814	0	4,614	0	0	4,614

018208 Sector Capacity Development

211101 General Staff Salaries	490,660	0	0	0	490,660	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	3,000	0	0	3,000	0	1,628	0	0	1,628
227004 Fuel, Lubricants and Oils	0	8,052	0	0	8,052	0	0	0	0	0
Total Cost of output018208	490,660	11,052	0	0	501,712	0	3,428	0	0	3,428

018209 Support to DATICs

213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
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221002 Workshops and Seminars	0	20,067	0	0	20,067	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,340	0	0	8,340	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,200	0	0	6,200	0	0	0	0	0
Total Cost of output018209	0	58,107	0	0	58,107	0	0	0	0	0

018210 Vermin Control Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,367	0	0	2,367
Total Cost of output018210	0	0	0	0	0	0	5,367	0	0	5,367

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	470,236	0	0	0	470,236
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,428	0	0	1,428
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018212	0	0	0	0	0	470,236	5,428	0	0	475,664
Total Cost of Higher LG Services	490,660	168,467	0	0	659,127	470,236	144,308	0	0	614,543

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	83,710	0	83,710
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Total for LCIII: Ayer Town Council **County: Kole** **83,710**

LCII: Western Ward A district hqrs Environmental Impact Assessment - Stakeholder Engagement-502 Source: Other Transfers from Central Government 83,710

281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,000	0	13,000	0	0	184,677	0	184,677
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Total for LCIII: Ayer Town Council **County: Kole** **184,677**

LCII: Western Ward A district hqr Monitoring, Supervision and Appraisal - Fuel-2180 Source: Other Transfers from Central Government 97,662

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LCII: Western Ward A	district hqrs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	13,952						
LCII: Western Ward A	Kole Central cell	Monitoring, Supervision and Appraisal - Inspections-1261	Source: District Discretionary Development Equalization Grant	2,410						
LCII: Western Ward A	Kole Central cell	Monitoring, Supervision and Appraisal - Workshops-1267	Source: District Discretionary Development Equalization Grant	30,000						
LCII: Western Ward A	Kole Central cell	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	12,000						
312101 Non-Residential Buildings	0	0	92,533	0	92,533	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	1,106,836	0	1,106,836
Total for LCIII: Ayer Town Council			County: Kole			1,106,836				
LCII: Western Ward A	Entire District	Roads and Bridges - Open and Grade -1568	Source: Other Transfers from Central Government	1,106,836						
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	26,507	0	26,507
Total for LCIII: Ayer Town Council			County: Kole			26,507				
LCII: Western Ward A	kole central cell	Transport Equipment - Maintenance and Repair-1917	Source: District Discretionary Development Equalization Grant	18,011						
312202 Machinery and Equipment	0	0	0	0	0	0	0	47,649	0	47,649
Total for LCIII: Ayer Town Council			County: Kole			47,649				
LCII: Western Ward A	Kole central cell	Machinery and Equipment - Assorted Equipment-1004	Source: District Discretionary Development Equalization Grant	3,695						
LCII: Western Ward A	Kole central cell	Machinery and Equipment - Feed Mill-1049	Source: District Discretionary Development Equalization Grant	10,000						
LCII: Western Ward A	Kole Central cell	Machinery and Equipment - Value Addition Equipment-1148	Source: District Discretionary Development Equalization Grant	6,000						
LCII: Western Ward A	Kole Central cell	Equipment - Assorted Kits-506	Source: Sector Development Grant	2,500						

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LCII: Western Ward A	Kole Central cell	Machinery and Equipment - Projectors-1103	Source: Sector Development Grant	2,000						
LCII: Western Ward A	Kole central cell	Machinery and Equipment - Water Pump-1152	Source: Sector Development Grant	3,449						
312203 Furniture & Fixtures	0	0	0	0	0	0	1,640	0	1,640	
Total for LCIII: Ayer Town Council		County: Kole			1,640					
LCII: Western Ward A	kole central cell	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	1,640						
312211 Office Equipment	0	0	7,666	0	7,666	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Ayer Town Council		County: Kole			8,000					
LCII: Western Ward A	kole cenral cell	ICT - Computers-733	Source: Sector Development Grant	6,000						
LCII: Western Ward A	kole central cell	ICT - Assorted Computer Accessories-708	Source: Sector Development Grant	2,000						
312301 Cultivated Assets	0	0	16,500	0	16,500	0	0	10,000	0	10,000
Total for LCIII: Ayer Town Council		County: Kole			10,000					
LCII: Western Ward A	Kole Central cell	Cultivated Assets - Poultry-425	Source: District Discretionary Development Equalization Grant	10,000						
Total Cost of output018272	0	0	139,699	0	139,699	0	0	1,469,020	0	1,469,020
Total Cost of Capital Purchases	0	0	139,699	0	139,699	0	0	1,469,020	0	1,469,020
Total cost of District Production Services	490,660	168,467	139,699	0	798,826	470,236	144,308	1,469,020	0	2,083,563

0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
221011 Printing, Stationery, Photocopying and Binding		0	300	0	0	300	0	0	0	0	0
227001 Travel inland		0	2,140	0	0	2,140	0	0	0	0	0
Total Cost of output018301		0	2,440	0	0	2,440	0	0	0	0	0
018302 Enterprise Development Services											
222001 Telecommunications		0	1,140	0	0	1,140	0	0	0	0	0
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018302		0	2,140	0	0	2,140	0	0	0	0	0
018303 Market Linkage Services											
227001 Travel inland		0	6,000	0	0	6,000	0	0	0	0	0

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Total Cost of output018303	0	6,000	0	0	6,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	713	0	0	713	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,070	0	0	1,070	0	0	0	0	0
Total Cost of output018304	0	1,783	0	0	1,783	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	713	0	0	713	0	0	0	0	0
Total Cost of output018305	0	713	0	0	713	0	0	0	0	0
018306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,427	0	0	1,427	0	0	0	0	0
Total Cost of output018306	0	1,427	0	0	1,427	0	0	0	0	0
018307 Sector Capacity Development										
227004 Fuel, Lubricants and Oils	0	4,477	0	0	4,477	0	0	0	0	0
Total Cost of output018307	0	4,477	0	0	4,477	0	0	0	0	0
018308 Sector Management and Monitoring										
227001 Travel inland	0	1,070	0	0	1,070	0	0	0	0	0
Total Cost of output018308	0	1,070	0	0	1,070	0	0	0	0	0
018309 Operation and Maintenance of Local Economic Infrastructure										
221002 Workshops and Seminars	0	3,049	0	0	3,049	0	0	0	0	0
Total Cost of output018309	0	3,049	0	0	3,049	0	0	0	0	0
Total Cost of Higher LG Services	0	23,100	0	0	23,100	0	0	0	0	0
Total cost of District Commercial Services	0	23,100	0	0	23,100	0	0	0	0	0
Total cost of Production and Marketing	490,660	400,689	139,699	0	1,031,048	470,236	329,112	1,469,020	0	2,268,367

Vote:607 Kole District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,055,503	1,536,121	2,252,685
District Unconditional Grant (Non-Wage)	8,429	6,209	2,887
District Unconditional Grant (Wage)	87,576	65,682	87,576
Locally Raised Revenues	14,394	3,500	1,800
Sector Conditional Grant (Non-Wage)	136,504	102,378	220,192
Sector Conditional Grant (Wage)	1,808,600	1,358,352	1,940,229
Development Revenues	668,588	585,458	1,063,581
District Discretionary Development Equalization Grant	50,166	49,289	42,068
External Financing	0	0	857,367
Sector Development Grant	536,169	536,169	77,028
Transitional Development Grant	82,253	0	87,118
Total Revenues shares	2,724,091	2,121,579	3,316,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,896,176	1,422,132	2,027,805
Non Wage	159,327	123,055	224,879
Development Expenditure			
Domestic Development	668,588	70,332	206,214
External Financing	0	0	857,367
Total Expenditure	2,724,091	1,615,519	3,316,266

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output088101	0	3,000	0	0	3,000	0	0	0	0	0

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088107 Immunisation Services

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output088107	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	4,962	0	0	4,962	0	6,357	0	0	6,357
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Total for LCIII: Missing Subcounty **County: Missing County** **6,357**

LCII: Missing Parish *Aboke Mission HC II* *Source: Sector Conditional Grant (Non-Wage)* *6,357*

Total Cost of output088153	0	4,962	0	0	4,962	0	6,357	0	0	6,357
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	104,241	0	0	104,241	0	176,525	0	0	176,525
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Total for LCIII: Akalo **County: Kole** **17,717**

LCII: Adyeda *Apalabarawo HC III* *Source: Sector Conditional Grant (Non-Wage)* *17,717*

Total for LCIII: Okwerodot **County: Kole** **22,063**

LCII: AdelLogo *Okole HC II* *Source: Sector Conditional Grant (Non-Wage)* *14,927*

LCII: Ayara *Bung HC II* *Source: Sector Conditional Grant (Non-Wage)* *7,135*

Total for LCIII: Alito **County: Kole** **17,717**

LCII: Apala *Bala HC III* *Source: Sector Conditional Grant (Non-Wage)* *17,717*

Total for LCIII: Missing Subcounty **County: Missing County** **119,028**

LCII: Missing Parish *Aboke HC IV* *Source: Sector Conditional Grant (Non-Wage)* *37,334*

LCII: Missing Parish *Akalo HC III* *Source: Sector Conditional Grant (Non-Wage)* *17,717*

LCII: Missing Parish *Alito HC III* *Source: Sector Conditional Grant (Non-Wage)* *17,717*

LCII: Missing Parish *Ayara HC II* *Source: Sector Conditional Grant (Non-Wage)* *7,135*

LCII: Missing Parish *Ayer HC II* *Source: Sector Conditional Grant (Non-Wage)* *14,271*

LCII: Missing Parish *Opeta HC II* *Source: Sector Conditional Grant (Non-Wage)* *7,135*

LCII: Missing Parish *OPETA HC III* *Source: Sector Conditional Grant (Non-Wage)* *17,717*

Total Cost of output088154	0	104,241	0	0	104,241	0	176,525	0	0	176,525
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Total Cost of Lower Local Services	0	109,203	0	0	109,203	0	182,882	0	0	182,882
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Total cost of Primary Healthcare	0	115,203	0	0	115,203	0	182,882	0	0	182,882
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	1,896,176	0	0	0	1,896,176	2,027,805	0	0	0	2,027,805
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211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	960	0	0	960
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	345	0	0	345
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	720	0	0	720	0	1,500	0	0	1,500
222001 Telecommunications	0	280	0	0	280	0	0	0	0	0
223005 Electricity	0	480	0	0	480	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	24,000	0	0	24,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,592	0	0	20,592
228002 Maintenance - Vehicles	0	9,803	0	0	9,803	0	5,000	0	0	5,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	3,000	0	0	3,000
282101 Donations	0	0	0	0	0	0	0	0	857,367	857,367
Total Cost of output088301	1,896,176	40,123	0	0	1,936,300	2,027,805	41,997	0	857,367	2,927,169

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output088302	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	1,896,176	44,123	0	0	1,940,300	2,027,805	41,997	0	857,367	2,927,169

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,050	0	15,050	0	0	0	0	0
312101 Non-Residential Buildings	0	0	430,785	0	430,785	0	0	62,028	0	62,028

Total for LCIII: Ayer **County: Kole** **52,028**

LCII: Lwala Ayer HC II Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 12,000

LCII: Lwala Ayer HC II Building Construction - Multipurpose Building-245 Source: Sector Development Grant 40,028

Total for LCIII: Ayer Town Council **County: Kole** **10,000**

LCII: Western Ward A District Health Office Building Construction - Offices-248 Source: District Discretionary Development Equalization Grant 10,000

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312102 Residential Buildings	0	0	93,000	0	93,000	0	0	0	0	0
312104 Other Structures	0	0	13,000	0	13,000	0	0	37,000	0	37,000
Total for LCIII: Ayer Town Council			County: Kole							37,000
LCII: Western Ward A	District Health Office	Construction Services - Contractors-393	Source: Sector Development Grant							37,000
312201 Transport Equipment	0	0	18,000	0	18,000	0	0	15,068	0	15,068
Total for LCIII: Ayer Town Council			County: Kole							15,068
LCII: Western Ward A	District Health Office	Transport Equipment - Motorcycles-1920	Source: District Discretionary Development Equalization Grant							15,068
312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total for LCIII: Ayer Town Council			County: Kole							5,000
LCII: Western Ward A	District Health Office	ICT - Computers-734	Source: District Discretionary Development Equalization Grant							5,000
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	87,118	0	87,118
Total for LCIII: Ayer Town Council			County: Kole							87,118
LCII: Western Ward A	District Health Office	USF	Source: Transitional Development Grant							87,118
Total Cost of output088372	0	0	586,335	0	586,335	0	0	206,214	0	206,214
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	82,253	0	82,253	0	0	0	0	0
Total Cost of output088375	0	0	82,253	0	82,253	0	0	0	0	0
Total Cost of Capital Purchases	0	0	668,588	0	668,588	0	0	206,214	0	206,214
Total cost of Health Management and Supervision	1,896,176	44,123	668,588	0	2,608,887	2,027,805	41,997	206,214	857,367	3,133,383
Total cost of Health	1,896,176	159,327	668,588	0	2,724,091	2,027,805	224,879	206,214	857,367	3,316,266

Vote:607 Kole District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,743,990	8,725,052	12,523,116
District Unconditional Grant (Non-Wage)	12,804	9,431	15,321
District Unconditional Grant (Wage)	105,014	78,761	105,014
Locally Raised Revenues	14,394	12,550	5,400
Other Transfers from Central Government	0	0	15,000
Sector Conditional Grant (Non-Wage)	1,311,925	874,931	1,783,787
Sector Conditional Grant (Wage)	10,299,854	7,749,379	10,598,593
Development Revenues	1,076,196	1,072,295	1,394,789
District Discretionary Development Equalization Grant	223,247	219,346	180,233
Sector Development Grant	852,949	852,949	1,214,556
Total Revenues shares	12,820,186	9,797,347	13,917,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,404,868	7,180,151	10,703,607
Non Wage	1,339,122	885,333	1,819,508
Development Expenditure			
Domestic Development	1,076,196	166,372	1,394,789
External Financing	0	0	0
Total Expenditure	12,820,186	8,231,857	13,917,904

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,116,973	0	0	0	8,116,973	8,116,973	0	0	0	8,116,973
Total Cost of output078102	8,116,973	0	0	0	8,116,973	8,116,973	0	0	0	8,116,973
Total Cost of Higher LG Services	8,116,973	0	0	0	8,116,973	8,116,973	0	0	0	8,116,973

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	641,002	0	0	641,002	0	939,602	0	0	939,602
Total for LCIII: Akalo										136,920
LCII: Abeli										
LCII: Abeli										
LCII: Adyang										
LCII: Adyeda										
LCII: Adyeda										
LCII: Adyeda										
LCII: Barkalo										
LCII: Barkalo										
LCII: Barkalo										
Total for LCIII: Okwerodot										133,776
LCII: AdelLogo										
LCII: AdelLogo										
LCII: Ayara										
LCII: Ayara										
LCII: Ayara										
LCII: Ayara										
LCII: Lwala										
LCII: Okwero Dot										
Total for LCIII: Ayer										111,234
LCII: Abur										
LCII: Alemi										
LCII: Ilera										
LCII: Ilera										
LCII: Lwala										

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LCII: Lwala	ABILONINO DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,174
LCII: Telela	BARAMINDYAN G P.S.	Source: Sector Conditional Grant (Non-Wage)	20,310
Total for LCIII: Alito	County: Kole		131,370
LCII: Alito	AGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	12,630
LCII: Alito	ALITO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,150
LCII: Alito	ATAN P.S.	Source: Sector Conditional Grant (Non-Wage)	16,074
LCII: Apala	ACANKADO P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,082
LCII: Apala	BAROWO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,494
LCII: Apala	Obutu	Source: Sector Conditional Grant (Non-Wage)	16,638
LCII: Otkwac	ALITO LEPER P.S.	Source: Sector Conditional Grant (Non-Wage)	15,498
LCII: Otkwac	APIIOGURO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,950
LCII: Otkwac	OLIPA P 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,854
Total for LCIII: Bala	County: Kole		119,916
LCII: Agege	Aberdyangoto	Source: Sector Conditional Grant (Non-Wage)	21,738
LCII: Agege	ALEM P.S.	Source: Sector Conditional Grant (Non-Wage)	16,506
LCII: Aumi	AUMI P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,162
LCII: Aumi	Ayo Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	14,154
LCII: Bala	ALELIBANYA P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,626
LCII: Bala	ANGIC P.S.	Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: Omoladyang	DAMATIRA P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,870
LCII: Omwara	ABONGODIC P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,902
Total for LCIII: Aboke	County: Kole		212,258
LCII: Akwirididi	IMATO P.S.	Source: Sector Conditional Grant (Non-Wage)	19,782
LCII: Akwirididi	WIGUA P.S.	Source: Sector Conditional Grant (Non-Wage)	27,290
LCII: Akwirididi	WIPIP P.S.	Source: Sector Conditional Grant (Non-Wage)	12,090
LCII: Apac	AGWET P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,130
LCII: Apac	APEDI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,230
LCII: Apuru	ABONGODERO BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	12,354

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LCII: Apuru	ABONGODERO GIRLS	Source: Sector Conditional Grant (Non-Wage)	12,930							
LCII: Apuru	OGWANGADAR P.S.	Source: Sector Conditional Grant (Non-Wage)	17,358							
LCII: Ogwangacuma	Aculbanya P.S.	Source: Sector Conditional Grant (Non-Wage)	13,542							
LCII: Ogwangacuma	Alyat P.S.	Source: Sector Conditional Grant (Non-Wage)	16,218							
LCII: Ogwangacuma	AWEINGWEC P.S.	Source: Sector Conditional Grant (Non-Wage)	16,146							
LCII: Opeta	Onoro P. 7 School	Source: Sector Conditional Grant (Non-Wage)	18,234							
LCII: Opeta	Opeta P.S.	Source: Sector Conditional Grant (Non-Wage)	15,954							
Total for LCIII: Ayer Town Council		County: Kole	29,076							
LCII: Eastern Ward A	Okole	Source: Sector Conditional Grant (Non-Wage)	15,930							
LCII: Western Ward A	Okwor	Source: Sector Conditional Grant (Non-Wage)	13,146							
Total for LCIII: Missing Subcounty		County: Missing County	65,052							
LCII: Missing Parish	Ayer	Source: Sector Conditional Grant (Non-Wage)	18,690							
LCII: Missing Parish	BALA JUNIOR	Source: Sector Conditional Grant (Non-Wage)	12,822							
LCII: Missing Parish	OMUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,274							
LCII: Missing Parish	TEOBIA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,266							
Total Cost of output078151	0	641,002	0	0	641,002	0	939,602	0	0	939,602
Total Cost of Lower Local Services	0	641,002	0	0	641,002	0	939,602	0	0	939,602
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	1,790	0	1,790
Total for LCIII: Ayer Town Council		County: Kole								1,790
LCII: Western Ward A	Officw	ICT - Colour Printers-729		Source: Sector Development Grant						1,790
Total Cost of output078175	0	0	0	0	0	0	0	1,790	0	1,790
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	2,000	0	2,000	0	0	1,000	0	1,000
Total for LCIII: Okwerodot		County: Kole								1,000
LCII: Okwero Dot	Okwerodot PS	Feasibility Studies - Capital Works-566		Source: District Discretionary Development Equalization Grant						1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	1,000	0	1,000

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Total for LCIII: Okwerodot			County: Kole							1,000
<i>LCII: Okwero Dot</i>	<i>Okweordot PS</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,568	0	29,568	0	0	1,540	0	1,540
Total for LCIII: Okwerodot			County: Kole							1,245
<i>LCII: Obutu</i>	<i>Okwerodot PS</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,245</i>	
Total for LCIII: Ayer Town Council			County: Kole							295
<i>LCII: Western Ward A</i>	<i>Kole HQ</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>295</i>	
312101 Non-Residential Buildings	0	0	354,140	0	354,140	0	0	70,800	0	70,800
Total for LCIII: Okwerodot			County: Kole							70,800
<i>LCII: Okwero Dot</i>	<i>Okwerodot PS</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>70,800</i>	
312104 Other Structures	0	0	0	0	0	0	0	4,500	0	4,500
Total for LCIII: Okwerodot			County: Kole							4,500
<i>LCII: Okwero Dot</i>	<i>Ayamo PS</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,500</i>	
Total Cost of output078180	0	0	388,708	0	388,708	0	0	78,840	0	78,840
078181 Latrine construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	2,000	0	2,000	0	0	1,000	0	1,000
Total for LCIII: Ayer Town Council			County: Kole							1,000
<i>LCII: Western Ward A</i>	<i>Kole</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>				<i>1,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	1,000	0	1,000

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Total for LCIII: Ayer Town Council			County: Kole							1,000	
LCII: Western Ward A	Kole				Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant				1,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	11,685	0	11,685	0	0	7,947	0	7,947
Total for LCIII: Ayer Town Council			County: Kole							7,947	
LCII: Western Ward A	Education Department				Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant				177	
LCII: Western Ward A	Kole				Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				531	
312101 Non-Residential Buildings		0	0	7,000	0	7,000	0	0	0	0	0
312104 Other Structures		0	0	166,852	0	166,852	0	0	188,580	0	188,580
Total for LCIII: Akalo			County: Kole							14,160	
LCII: Barkalo	Alik PS				Construction Services - Sanitation Facilities-409	Source: Sector Development Grant				14,160	
Total for LCIII: Okwerodot			County: Kole							47,200	
LCII: Lela Kot	Alang PS				Construction Services - Sanitation Facilities-409	Source: Sector Development Grant				23,600	
LCII: Obutu	Obutu PS				Construction Services - Sanitation Facilities-409	Source: Sector Development Grant				23,600	
Total for LCIII: Ayer			County: Kole							37,760	
LCII: Abur	Abur PS				Construction Services - Sanitation Facilities-409	Source: Sector Development Grant				23,600	
LCII: Alemi	Abilonino Dem PS				Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant				14,160	
Total for LCIII: Bala			County: Kole							23,600	
LCII: Aumi	Aumi PS				Construction Services - Sanitation Facilities-409	Source: Sector Development Grant				23,600	

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Total for LCIII: Aboke		County: Kole	23,600
<i>LCII: Ogwangacuma</i>	<i>Aculbanya PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 23,600
Total for LCIII: Ayer Town Council		County: Kole	42,260
<i>LCII: Western Ward A</i>	<i>Kole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,500
<i>LCII: Western Ward A</i>	<i>Okole PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 37,760
Total Cost of output078181	0	0	190,537 0 190,537 0 0 198,527 0 198,527
078182 Teacher house construction and rehabilitation			
281501 Environment Impact Assessment for Capital Works	0	0	1,000 0 1,000 0 0 0 0 0
281502 Feasibility Studies for Capital Works	0	0	2,000 0 2,000 0 0 1,000 0 1,000
Total for LCIII: Bala		County: Kole	1,000
<i>LCII: Omuge</i>	<i>Omuge PS</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i> 1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000 0 2,000 0 0 2,000 0 2,000
Total for LCIII: Bala		County: Kole	2,000
<i>LCII: Omuge</i>	<i>Omuge PS</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 0 0 0 0 2,900 0 2,900
Total for LCIII: Ayer		County: Kole	2,900
<i>LCII: Alemi</i>	<i>Abilonino Dem PS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 2,900
312102 Residential Buildings	0	0	345,460 0 345,460 0 0 127,000 0 127,000
Total for LCIII: Ayer		County: Kole	9,000
<i>LCII: Alemi</i>	<i>Abilonino Dem PS</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i> 9,000

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Total for LCIII: Bala		County: Kole		118,000						
<i>LCII: Omuge</i>	<i>Omuge PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>						<i>118,000</i>	
Total Cost of output078182	0	0	350,460	0	350,460	0	0	132,900	0	132,900
078183 Provision of furniture to primary schools										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	342	0	342
Total for LCIII: Ayer Town Council		County: Kole		342						
<i>LCII: Western Ward A</i>	<i>Kole</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>342</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,254	0	6,254	0	0	2,053	0	2,053
Total for LCIII: Ayer Town Council		County: Kole		2,053						
<i>LCII: Western Ward A</i>	<i>Education Department</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>						<i>342</i>	
<i>LCII: Western Ward A</i>	<i>Kole</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>1,711</i>	
312101 Non-Residential Buildings	0	0	4,160	0	4,160	0	0	0	0	0
312203 Furniture & Fixtures	0	0	62,540	0	62,540	0	0	50,908	0	50,908
Total for LCIII: Akalo		County: Kole		13,688						
<i>LCII: Abeli</i>	<i>Luka Memorial PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>6,844</i>	
<i>LCII: Adyeda</i>	<i>Tikoling PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>6,844</i>	
Total for LCIII: Okwerodot		County: Kole		13,688						
<i>LCII: Ayara</i>	<i>Ayara PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>6,844</i>	
<i>LCII: Okwero Dot</i>	<i>Okwerodot PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>6,844</i>	
Total for LCIII: Ayer		County: Kole		6,844						
<i>LCII: Alemi</i>	<i>Tekidi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						<i>6,844</i>	

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Total for LCIII: Alito		County: Kole	6,844
<i>LCII: Alito</i>	<i>Agoma PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,844
Total for LCIII: Ayer Town Council		County: Kole	9,844
<i>LCII: Western Ward A</i>	<i>Kole</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: District Discretionary Development Equalization Grant</i> 3,000
<i>LCII: Western Ward A</i>	<i>Okole PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 6,844
Total Cost of output078183	0	0	72,954 0 72,954 0 0 53,303 0 53,303
Total Cost of Capital Purchases	0	0	1,002,659 0 1,002,659 0 0 465,361 0 465,361
Total cost of Pre-Primary and Primary Education	8,116,973	641,002	1,002,659 0 9,760,634 8,116,973 939,602 465,361 0 9,521,936

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,736,839	0	0	0	1,736,839	2,481,620	0	0	0	2,481,620
Total Cost of output078201		1,736,839	0	0	0	1,736,839	2,481,620	0	0	0	2,481,620
Total Cost of Higher LG Services		1,736,839	0	0	0	1,736,839	2,481,620	0	0	0	2,481,620
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	540,771	0	0	540,771	0	555,666	0	0	555,666
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Total for LCIII: Akalo				County: Kole				79,167			
LCII: Adyeda				AYER SEED S.S		Source: Sector Conditional Grant (Non-Wage)				79,167	
Total for LCIII: Aboke				County: Kole				250,767			
LCII: Akwirididi				AKALO S.S		Source: Sector Conditional Grant (Non-Wage)				140,514	
LCII: Ogwangacuma				ALITO S.S		Source: Sector Conditional Grant (Non-Wage)				110,253	
Total for LCIII: Missing Subcounty				County: Missing County				225,732			
LCII: Missing Parish				ABELI GIRLS S.S		Source: Sector Conditional Grant (Non-Wage)				8,178	
LCII: Missing Parish				ABOKE HIGH S.S		Source: Sector Conditional Grant (Non-Wage)				25,575	
LCII: Missing Parish				ACULBANYA S.S		Source: Sector Conditional Grant (Non-Wage)				183,942	
LCII: Missing Parish				FR. ALOYSIUS S.S. BALA		Source: Sector Conditional Grant (Non-Wage)				8,037	
Total Cost of output078251		0	540,771	0	0	540,771	0	555,666	0	0	555,666
Total Cost of Lower Local Services		0	540,771	0	0	540,771	0	555,666	0	0	555,666
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	2,500	0	2,500	
Total for LCIII: Ayer Town Council				County: Kole				2,500			
LCII: Western Ward A		Education		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				2,500	
312104 Other Structures		0	0	0	0	0	0	47,500	0	47,500	
Total for LCIII: Okwerodot				County: Kole				47,500			
LCII: Okwero Dot		Okwerodot Seed SS		Construction Services - Civil Works-392		Source: Sector Development Grant				47,500	
Total Cost of output078275		0	0	0	0	0	0	50,000	0	50,000	
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	13,951	0	13,951	

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Total for LCIII: Okwerodot		County: Kole		13,951	
<i>LCII: Okwero Dot</i>	<i>Okwerodot Seed SS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>9,951</i>	
<i>LCII: Okwero Dot</i>	<i>OKwerodot Seed SS</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>	
312101 Non-Residential Buildings	0	0	0	0	250,331
Total for LCIII: Okwerodot		County: Kole		250,331	
<i>LCII: Okwero Dot</i>	<i>Okwerodot Seed SS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>250,331</i>	
312104 Other Structures	0	0	0	0	14,740
Total for LCIII: Okwerodot		County: Kole		14,740	
<i>LCII: Okwero Dot</i>	<i>Okwerodot Seed SS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>14,740</i>	
Total Cost of output078280		0	0	0	279,022
078282 Teacher house construction					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	25,546
Total for LCIII: Okwerodot		County: Kole		17,030	
<i>LCII: Okwero Dot</i>	<i>Okwerodot Seed SS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>12,179</i>	
<i>LCII: Okwero Dot</i>	<i>Okwerodot Seed SS</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>4,852</i>	
Total for LCIII: Ayer Town Council		County: Kole		8,515	
<i>LCII: Western Ward A</i>	<i>Education</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>8,515</i>	
312102 Residential Buildings	0	0	0	0	485,367

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Total for LCIII: Okwerodot		County: Kole							485,367
<i>LCII: Okwero Dot</i>	<i>Okwerodot Seed SS</i>	<i>Building Construction - Staff Houses-263</i>							<i>485,367</i>
Total Cost of output078282	0	0	0	0	0	0	510,912	0	510,912
Total Cost of Capital Purchases	0	0	0	0	0	0	839,934	0	839,934
Total cost of Secondary Education	1,736,839	540,771	0	0	2,277,610	2,481,620	555,666	839,934	3,877,220

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		446,041	0	0	0	446,041	0	0	0	0	0
Total Cost of output078301		446,041	0	0	0	446,041	0	0	0	0	0
Total Cost of Higher LG Services		446,041	0	0	0	446,041	0	0	0	0	0
Total cost of Skills Development		446,041	0	0	0	446,041	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education											
211101 General Staff Salaries		105,014	0	0	0	105,014	105,014	0	0	0	105,014
213001 Medical expenses (To employees)		0	1,000	0	0	1,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars		0	30,371	0	0	30,371	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment		0	1,200	0	0	1,200	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment		0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs		0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications		0	1,000	0	0	1,000	0	1,000	0	0	1,000
222002 Postage and Courier		0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)		0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity		0	600	0	0	600	0	0	0	0	0
223006 Water		0	200	0	0	200	0	0	0	0	0

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224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	24,148	0	0	24,148
227004 Fuel, Lubricants and Oils	0	6,394	0	0	6,394	0	26,000	0	0	26,000
Total Cost of output078401	105,014	64,764	0	0	169,778	105,014	59,548	0	0	164,562

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	10,592	0	0	10,592
227004 Fuel, Lubricants and Oils	0	7,585	0	0	7,585	0	10,000	0	0	10,000
Total Cost of output078402	0	20,585	0	0	20,585	0	20,592	0	0	20,592

078403 Sports Development services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	3,679	0	0	3,679
227001 Travel inland	0	30,000	0	0	30,000	0	76,321	0	0	76,321
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	20,000	0	0	20,000
Total Cost of output078403	0	50,000	0	0	50,000	0	100,000	0	0	100,000

078405 Education Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	20,000	10,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	15,000	0	0	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	22,474	0	22,474
228004 Maintenance – Other	0	0	0	0	0	0	107,101	0	0	107,101
Total Cost of output078405	0	15,000	0	0	15,000	0	137,101	32,474	0	169,574
Total Cost of Higher LG Services	105,014	150,350	0	0	255,364	105,014	317,241	32,474	0	454,728

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,000	0	27,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000

Total for LCIII: Ayer Town Council **County: Kole** **15,000**

LCII: Western Ward A Education Building Construction - Source: Sector Development Grant 15,000

Maintenance and Repair-240

312201 Transport Equipment	0	0	39,503	0	39,503	0	0	26,000	0	26,000
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Total for LCIII: Ayer Town Council			County: Kole						26,000		
LCII: Western Ward A	Education		Transport Equipment - Motorcycles-1920		Source: Sector Development Grant				26,000		
312203 Furniture & Fixtures		0	0	7,034	0	7,034	0	0	5,400	0	5,400
Total for LCIII: Ayer Town Council			County: Kole						5,400		
LCII: Western Ward A	Education		Furniture and Fixtures - Cabinets-632		Source: Sector Development Grant				900		
LCII: Western Ward A	Education		Furniture and Fixtures - Chairs-634		Source: Sector Development Grant				1,800		
LCII: Western Ward A	Education		Furniture and Fixtures - Shelves-653		Source: Sector Development Grant				900		
LCII: Western Ward A	Education		Furniture and Fixtures - Tables-656		Source: Sector Development Grant				1,800		
312213 ICT Equipment		0	0	0	0	0	0	0	10,620	0	10,620
Total for LCIII: Ayer Town Council			County: Kole						10,620		
LCII: Western Ward A	Education		ICT - Computers-733		Source: District Discretionary Development Equalization Grant				10,620		
Total Cost of output078472		0	0	73,537	0	73,537	0	0	57,020	0	57,020
Total Cost of Capital Purchases		0	0	73,537	0	73,537	0	0	57,020	0	57,020
Total cost of Education & Sports Management and Inspection		105,014	150,350	73,537	0	328,901	105,014	317,241	89,494	0	511,748

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
221002 Workshops and Seminars		0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland		0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078501		0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of Higher LG Services		0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total cost of Special Needs Education		0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total cost of Education		10,404,868	1,339,122	1,076,196	0	12,820,186	10,703,607	1,819,508	1,394,789	0	13,917,904

Vote:607 Kole District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	787,998	405,896	398,486
District Unconditional Grant (Non-Wage)	4,636	3,415	0
District Unconditional Grant (Wage)	66,462	49,847	66,462
Locally Raised Revenues	5,290	0	1,800
Other Transfers from Central Government	711,609	352,635	330,224
Development Revenues	434,208	433,770	430,731
District Discretionary Development Equalization Grant	25,083	24,645	26,954
Sector Development Grant	409,125	409,125	403,777
Total Revenues shares	1,222,206	839,666	829,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,462	49,847	66,462
Non Wage	721,535	341,350	332,024
Development Expenditure			
Domestic Development	434,208	198,181	430,731
External Financing	0	0	0
Total Expenditure	1,222,206	589,377	829,217

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	66,462	0	0	0	66,462	66,462	0	0	0	66,462
Total Cost of output048104	66,462	0	0	0	66,462	66,462	0	0	0	66,462
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	20,550	0	0	20,550	0	4,000	0	0	4,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	26,000	0	0	26,000
Total Cost of output048105	0	20,550	0	0	20,550	0	30,000	0	0	30,000

048106 Urban Roads Maintenance

227001 Travel inland	0	3,340	0	0	3,340	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,065	0	0	2,065	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,213	0	0	6,213	0	0	0	0	0
228004 Maintenance – Other	0	108,548	0	0	108,548	0	0	0	0	0
Total Cost of output048106	0	120,166	0	0	120,166	0	0	0	0	0

048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	20,031	0	0	20,031	0	5,400	0	0	5,400
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	5,290	0	0	5,290	0	11,000	0	0	11,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,636	0	0	2,636	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,228	0	0	2,228	0	0	0	0	0
221012 Small Office Equipment	0	2,295	0	0	2,295	0	2,622	0	0	2,622
222003 Information and communications technology (ICT)	0	1,250	0	0	1,250	0	0	0	0	0
227001 Travel inland	0	5,160	0	0	5,160	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of output048108	0	48,890	0	0	48,890	0	33,022	0	0	33,022
Total Cost of Higher LG Services	66,462	189,606	0	0	256,069	66,462	63,022	0	0	129,485

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	140,730	0	0	140,730	0	0	0	0	0
Total Cost of output048151	0	140,730	0	0	140,730	0	0	0	0	0

048158 District Roads Maintenance (URF)

263206 Other Capital grants	0	391,199	0	0	391,199	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	269,001	0	0	269,001

Total for LCIII: Akalo **County: Kole** **14,130**

LCII: Adyang Ajokaweo-Adyang-Igel Roads Source: Other Transfers from Central Government 9,000

LCII: Adyeda Akalo-Telela RM, 5.7km Roads Source: Other Transfers from Central Government 5,130

Total for LCIII: Okwerodot **County: Kole** **14,400**

LCII: Okwero Dot Barpii-Ayara Tekeo RM,16Km Roads Source: Other Transfers from Central Government 14,400

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Total for LCIII: Ayer			County: Kole				67,959				
LCII: Ayer	Corner Park-District	Roads	Source: Other Transfers from Central Government				5,400				
LCII: Ayer	District-Bala-Inomo RM 19km	Roads	Source: Other Transfers from Central Government				17,100				
LCII: Ilera	Baramingyang-Okwor-apii-Lira UNI 19km RM	Roads	Source: Other Transfers from Central Government				17,100				
LCII: Lwala	District - Teboke,RMec maintenance 16km	Roads	Source: Other Transfers from Central Government				22,000				
LCII: Okwor	Bala-Akalo-Amac,RMECH Mtnce 21km Spot	Roads	Source: Other Transfers from Central Government				6,359				
Total for LCIII: Alito			County: Kole				136,072				
LCII: Ayala	Aboke -Alito periodic maintainance 19km	Aboke -Alito periodic maintainance 19km	Source: Other Transfers from Central Government				120,072				
LCII: Otkwac	Alito - Ogur ,RMec 8km	Roads	Source: Other Transfers from Central Government				16,000				
Total for LCIII: Bala			County: Kole				20,700				
LCII: Bala	ABongodic-Inomo Agwiciri,RM 8km	Roads	Source: Other Transfers from Central Government				7,200				
LCII: Omoladyang	Abongodic-Inomo (Agwiciri) RM,5Km	Roads	Source: Other Transfers from Central Government				4,500				
LCII: Omoladyang	Gwetta Mkt-Damatira 10km RM	Roads	Source: Other Transfers from Central Government				9,000				
Total for LCIII: Aboke			County: Kole				15,740				
LCII: Akwirididi	Alyat-Aboke HCIV 4KM	Roads	Source: Other Transfers from Central Government				8,000				
LCII: Opeta	Aboke-Opeta,RM 8.6km	Roads	Source: Other Transfers from Central Government				7,740				
Total Cost of output048158		0	391,199	0	0	391,199	0	269,001	0	0	269,001
Total Cost of Lower Local Services		0	531,929	0	0	531,929	0	269,001	0	0	269,001
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	22,000	0	22,000
Total for LCIII: Ayer			County: Kole				22,000				
LCII: Okwor	All district Feeder Roads	Feasibility Studies - Capital Works-566		Source: District Discretionary Development Equalization Grant				22,000			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	27,500	0	27,500

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Total for LCIII: Ayer Town Council		County: Kole	27,500
LCII: Eastern Ward A	ADRICS- DEs Office	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Sector Development Grant 7,200
LCII: Eastern Ward A	District Engineers Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant 14,300
LCII: Eastern Ward A	District Engineers Office	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant 6,000
312201 Transport Equipment	0	0	25,083 0 25,083 0 0 0 0 0
312203 Furniture & Fixtures	0	0	0 0 0 0 0 0 4,954 0 4,954
Total for LCIII: Ayer Town Council		County: Kole	4,954
LCII: Western Ward A	Furniture and Furnishing at Engineering Department	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant 4,954
312211 Office Equipment	0	0	0 0 0 0 0 0 6,280 0 6,280
Total for LCIII: Ayer Town Council		County: Kole	6,280
LCII: Eastern Ward A	DE Office	Small Office Equipment	Source: Sector Development Grant 2,000
LCII: Eastern Ward A	DE Office	Stationaries	Source: Sector Development Grant 3,000
LCII: Eastern Ward A	DE-Office	Books, Periodicals and Office Maintenance	Source: Sector Development Grant 1,280
Total Cost of output048172		0	0 25,083 0 25,083 0 0 60,734 0 60,734
048180 Rural roads construction and rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,500 0 40,500 0 0 0 0 0
312103 Roads and Bridges	0	0	368,625 0 368,625 0 0 367,997 0 367,997
Total for LCIII: Akalo		County: Kole	102,652
LCII: Abeli	9.6KM Akalo-Adwila road	Roads and Bridges - Road Projects-1571	Source: Sector Development Grant 102,652
Total for LCIII: Ayer Town Council		County: Kole	265,345
LCII: Eastern Ward A	District Engineers Office	Roads and Bridges - Fuel and Oils-1564	Source: Sector Development Grant 12,000

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LCII: Western Ward A	Access within District HQs	Roads and Bridges - Road Projects-1571	Source: Sector Development Grant	149,748						
LCII: Western Ward A	Access within the District	Roads and Bridges - Construction Services-1560	Source: Sector Development Grant	20,001						
LCII: Western Ward A	engineering block	Roads and Bridges - Construction Services-1560	Source: Sector Development Grant	5,000						
LCII: Western Ward A	engineering Department	Roads and Bridges - Construction Services-1560	Source: Sector Development Grant	6,000						
LCII: Western Ward A	Engineering Yard	Roads and Bridges - Construction Services-1560	Source: Sector Development Grant	11,010						
LCII: Western Ward A	LCS District towards Teboke	Roads and Bridges - Road Projects-1571	Source: Sector Development Grant	61,587						
312213 ICT Equipment	0	0	0	0	0	0	2,000	0	2,000	
Total for LCIII: Ayer Town Council		County: Kole			2,000					
LCII: Eastern Ward A	District Engineers Office	ICT - Assorted Computer Accessories-706	Source: Sector Development Grant	2,000						
Total Cost of output048180	0	0	409,125	0	409,125	0	0	369,997	0	369,997
Total Cost of Capital Purchases	0	0	434,208	0	434,208	0	0	430,731	0	430,731
Total cost of District, Urban and Community Access Roads	66,462	721,535	434,208	0	1,222,206	66,462	332,024	430,731	0	829,217
Total cost of Roads and Engineering	66,462	721,535	434,208	0	1,222,206	66,462	332,024	430,731	0	829,217

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,999	43,719	67,227
District Unconditional Grant (Non-Wage)	4,668	3,438	0
District Unconditional Grant (Wage)	15,593	11,695	29,064
Locally Raised Revenues	5,290	3,500	6,200
Sector Conditional Grant (Non-Wage)	33,447	25,086	31,963
Development Revenues	523,134	522,695	492,497
District Discretionary Development Equalization Grant	25,083	24,645	20,000
Sector Development Grant	498,051	498,051	472,497
Total Revenues shares	582,132	566,414	559,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,593	8,426	29,064
Non Wage	43,406	29,317	38,163
Development Expenditure			
Domestic Development	523,134	65,398	492,497
External Financing	0	0	0
Total Expenditure	582,132	103,141	559,724

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	15,593	0	0	0	15,593	29,064	0	0	0	29,064
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,731	0	0	1,731
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,411	0	0	1,411
221004 Recruitment Expenses	0	0	0	0	0	0	260	0	0	260

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,838	0	0	1,838
221009 Welfare and Entertainment	0	0	0	0	0	0	1,880	0	0	1,880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,080	0	0	1,080
221014 Bank Charges and other Bank related costs	0	1,443	0	0	1,443	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,128	0	0	1,128	0	0	0	0	0
227001 Travel inland	0	5,680	0	0	5,680	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,958	0	0	8,958
228002 Maintenance - Vehicles	0	4,319	0	0	4,319	0	10,949	0	0	10,949
Total Cost of output098101	15,593	18,570	0	0	34,163	29,064	28,107	0	0	57,171

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	5,082	0	0	5,082	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,495	0	0	5,495
227001 Travel inland	0	9,641	0	0	9,641	0	0	0	0	0
Total Cost of output098102	0	14,723	0	0	14,723	0	5,495	0	0	5,495

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	3,000	0	0	3,000	0	1,571	0	0	1,571
Total Cost of output098103	0	3,000	0	0	3,000	0	1,571	0	0	1,571

098104 Promotion of Community Based Management

221003 Staff Training	0	5,100	0	0	5,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,420	0	0	2,420
Total Cost of output098104	0	5,100	0	0	5,100	0	2,420	0	0	2,420

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221003 Staff Training	0	2,014	0	0	2,014	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	270	0	0	270
Total Cost of output098105	0	2,014	0	0	2,014	0	570	0	0	570

Total Cost of Higher LG Services	15,593	43,406	0	0	58,999	29,064	38,163	0	0	67,227
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,925	0	4,925
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Total for LCIII: Ayer Town Council **County: Kole** **4,925**

LCII: Western Ward B District Water Office Engineering and Design studies and Plans - Bill of Quantities-475 Source: District Discretionary Development Equalization Grant 4,850

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LCII: Western Ward B		District Water Office		Engineering and Design studies and Plans - Assessment-474		Source: Sector Development Grant				75	
Total Cost of output098172		0	0	0	0	0	0	0	4,925	0	4,925
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings		0	0	20,000	0	20,000	0	0	22,800	0	22,800
Total for LCIII: Aboke				County: Kole				22,800			
LCII: Ogwangacuma		Alyat centre		Building Construction - Latrines-237		Source: Sector Development Grant				22,800	
Total Cost of output098180		0	0	20,000	0	20,000	0	0	22,800	0	22,800
098182 Shallow well construction											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Ayer Town Council				County: Kole				15,000			
LCII: Western Ward B		District Water Office		Engineering and Design studies and Plans - Bill of Quantities-475		Source: District Discretionary Development Equalization Grant				150	
Total Cost of output098182		0	0	0	0	0	0	0	15,000	0	15,000
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	48,929	0	48,929
Total for LCIII: Ayer Town Council				County: Kole				48,929			
LCII: Western Ward B		District Water Office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				17,002	
LCII: Western Ward B		District Water Office		Monitoring, Supervision and Appraisal - Consultancy-1257		Source: Sector Development Grant				24,000	
LCII: Western Ward B		District Water Office		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant				7,927	
312101 Non-Residential Buildings		0	0	503,134	0	503,134	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	393,343	0	393,343
Total for LCIII: Akalo				County: Kole				61,737			
LCII: Adyeda		Otwon Ipin		Construction Services - Civil Works-392		Source: Sector Development Grant				20,579	

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LCII: Barkalo	Alik P/S	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579
LCII: Barkalo	St Paul p/s	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579
Total for LCIII: Okwerodot		County: Kole		61,737
LCII: AdelLogo	Awobeode A	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579
LCII: Ayara	Oruni B	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579
LCII: Lwala	Alyec	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579
Total for LCIII: Ayer		County: Kole		41,158
LCII: Alemi	Abuku	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579
LCII: Lwala	Akwanycingi	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579
Total for LCIII: Alito		County: Kole		41,158
LCII: Apala	Acankado A	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579
LCII: Otkwac	Aboloneno	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579
Total for LCIII: Bala		County: Kole		41,158
LCII: Aumi	Aumi Dani	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579
LCII: Omwara	Akuri	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579
Total for LCIII: Aboke		County: Kole		61,737
LCII: Akwirididi	Akaoidebe A	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579
LCII: Akwirididi	Amukogungo	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579

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LCII: Apac	Woromite	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579						
Total for LCIII: Ayer Town Council		County: Kole		84,658						
LCII: Eastern Ward A	Pida Number 3	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579						
LCII: Western Ward A	Teatit	Construction Services - Civil Works-392	Source: Sector Development Grant	20,579						
LCII: Western Ward B	District Water Office	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	36,000						
LCII: Western Ward B	Teatit	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	7,500						
312203 Furniture & Fixtures	0	0	0	0	0	0	7,500	0	7,500	
Total for LCIII: Ayer Town Council		County: Kole		7,500						
LCII: Western Ward B	District Water Office	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	7,500						
Total Cost of output098183	0	0	503,134	0	503,134	0	0	449,772	0	449,772
Total Cost of Capital Purchases	0	0	523,134	0	523,134	0	0	492,497	0	492,497
Total cost of Rural Water Supply and Sanitation	15,593	43,406	523,134	0	582,132	29,064	38,163	492,497	0	559,724
Total cost of Water	15,593	43,406	523,134	0	582,132	29,064	38,163	492,497	0	559,724

Vote:607 Kole District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	134,986	90,235	219,926
District Unconditional Grant (Non-Wage)	5,511	4,059	2,887
District Unconditional Grant (Wage)	108,000	81,000	137,000
Locally Raised Revenues	14,574	0	33,600
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	6,901	5,176	6,439
Development Revenues	70,166	68,571	10,150
District Discretionary Development Equalization Grant	70,166	68,571	10,150
Total Revenues shares	205,152	158,807	230,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,000	81,000	137,000
Non Wage	26,986	8,132	82,926
Development Expenditure			
Domestic Development	70,166	42,626	10,150
External Financing	0	0	0
Total Expenditure	205,152	131,759	230,076

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	108,000	0	0	0	108,000	137,000	0	0	0	137,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
213001 Medical expenses (To employees)	0	550	0	0	550	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	900	0	900

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221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,038	0	0	2,038
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	1,000	0	1,000
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	400	0	400
223005 Electricity	0	150	0	0	150	0	401	0	0	401
227001 Travel inland	0	1,000	0	0	1,000	0	0	2,150	0	2,150
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	350	0	0	350	0	0	800	0	800
228004 Maintenance – Other	0	1,011	0	0	1,011	0	0	900	0	900
Total Cost of output098301	108,000	5,511	0	0	113,511	137,000	4,039	8,150	0	149,189

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	887	0	0	887
Total Cost of output098303	0	0	0	0	0	0	2,887	0	0	2,887

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221009 Welfare and Entertainment	0	0	0	0	0	0	11,440	0	0	11,440
221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	460	0	0	460
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	13,500	0	0	13,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,200	0	0	6,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098304	0	0	0	0	0	0	40,000	0	0	40,000

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output098305	0	0	0	0	0	0	1,100	0	0	1,100

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098306	0	10,000	0	0	10,000	0	2,000	0	0	2,000

098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	1,901	0	0	1,901	0	0	300	0	300
227001 Travel inland	0	2,000	0	0	2,000	0	0	700	0	700
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	500	0	500
228001 Maintenance - Civil	0	0	0	0	0	0	0	500	0	500
Total Cost of output098307	0	6,901	0	0	6,901	0	0	2,000	0	2,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	2,574	0	0	2,574	0	8,000	0	0	8,000
Total Cost of output098308	0	2,574	0	0	2,574	0	8,000	0	0	8,000

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output098309	0	0	0	0	0	0	5,000	0	0	5,000

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
225001 Consultancy Services- Short term	0	0	0	0	0	0	7,500	0	0	7,500
227001 Travel inland	0	1,000	0	0	1,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098310	0	1,000	0	0	1,000	0	11,500	0	0	11,500

098311 Infrastrutture Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098311	0	1,000	0	0	1,000	0	8,000	0	0	8,000

098312 Sector Capacity Development

222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
Total Cost of output098312	0	0	0	0	0	0	400	0	0	400

Total Cost of Higher LG Services	108,000	26,986	0	0	134,986	137,000	82,926	10,150	0	230,076
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	1,166	0	1,166	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,500	0	15,500	0	0	0	0	0
311101 Land	0	0	7,000	0	7,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	33,200	0	33,200	0	0	0	0	0
312201 Transport Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
312213 ICT Equipment	0	0	800	0	800	0	0	0	0	0
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output098372	0	0	70,166	0	70,166	0	0	0	0	0
Total Cost of Capital Purchases	0	0	70,166	0	70,166	0	0	0	0	0
Total cost of Natural Resources Management	108,000	26,986	70,166	0	205,152	137,000	82,926	10,150	0	230,076
Total cost of Natural Resources	108,000	26,986	70,166	0	205,152	137,000	82,926	10,150	0	230,076

Vote:607 Kole District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151,705	111,705	146,370
District Unconditional Grant (Non-Wage)	13,068	9,626	7,774
District Unconditional Grant (Wage)	73,845	55,384	86,447
Locally Raised Revenues	7,197	3,500	1,800
Sector Conditional Grant (Non-Wage)	57,595	43,196	50,349
Development Revenues	2,771,166	1,570,434	1,752,908
District Discretionary Development Equalization Grant	50,166	49,289	20,029
Other Transfers from Central Government	2,721,000	1,521,145	1,732,879
Total Revenues shares	2,922,870	1,682,139	1,899,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,845	55,384	86,447
Non Wage	77,860	50,538	59,923
Development Expenditure			
Domestic Development	2,771,166	750,441	1,752,908
External Financing	0	0	0
Total Expenditure	2,922,870	856,363	1,899,278

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	73,845	0	0	0	73,845	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,887	0	0	3,887
Total Cost of output108104	73,845	0	0	0	73,845	0	3,887	0	0	3,887

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108105 Adult Learning

227001 Travel inland	0	15,000	0	0	15,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	155	0	0	155
Total Cost of output108105	0	15,000	0	0	15,000	0	14,155	0	0	14,155

108106 Support to Public Libraries

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108106	0	1,000	0	0	1,000	0	0	0	0	0

108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output108107	0	6,000	0	0	6,000	0	5,000	0	0	5,000

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	1,059	0	0	1,059	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,206	0	0	2,206	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108108	0	8,265	0	0	8,265	0	6,000	0	0	6,000

108109 Support to Youth Councils

227001 Travel inland	0	3,000	0	0	3,000	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108109	0	6,000	0	0	6,000	0	4,800	0	0	4,800

108110 Support to Disabled and the Elderly

227001 Travel inland	0	4,000	0	0	4,000	0	3,800	0	0	3,800
Total Cost of output108110	0	4,000	0	0	4,000	0	3,800	0	0	3,800

108111 Culture mainstreaming

221006 Commissions and related charges	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108111	0	1,000	0	0	1,000	0	2,000	0	0	2,000

108112 Work based inspections

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108112	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108113 Labour dispute settlement

227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
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227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output108113	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output108114	0	4,000	0	0	4,000	0	3,000	0	0	3,000

108116 Social Rehabilitation Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108116	0	5,000	0	0	5,000	0	4,000	0	0	4,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	86,447	0	0	0	86,447
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	4,500	0	0	4,500
Total Cost of output108117	0	14,000	0	0	14,000	86,447	7,800	0	0	94,247
Total Cost of Higher LG Services	73,845	68,265	0	0	142,110	86,447	58,442	0	0	144,889

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

242003 Other	0	0	0	0	0	0	1,481	0	0	1,481
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Total for LCIII: Ayer Town Council **County: Kole** **1,481**

LCII: Eastern Ward A KCC CDA Non wage Source: District Unconditional Grant (Non-Wage) 1,481

263367 Sector Conditional Grant (Non-Wage)	0	9,595	0	0	9,595	0	0	0	0	0
Total Cost of output108151	0	9,595	0	0	9,595	0	1,481	0	0	1,481
Total Cost of Lower Local Services	0	9,595	0	0	9,595	0	1,481	0	0	1,481

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,166	0	50,166	0	0	183,971	0	183,971
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Total for LCIII: Ayer Town Council		County: Kole		183,971						
LCII: Eastern Ward A	Entire District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	142,307						
LCII: Eastern Ward A	Entire District	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government	39,635						
LCII: Western Ward A	Entire district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	2,029						
312104 Other Structures	0	0	2,721,000	0	2,721,000	0	0	18,000	0	18,000
Total for LCIII: Ayer Town Council		County: Kole		18,000						
LCII: Western Ward A	Entire District	Construction Services - Projects-407	Source: District Discretionary Development Equalization Grant	18,000						
312301 Cultivated Assets	0	0	0	0	0	0	0	1,550,937	0	1,550,937
Total for LCIII: Ayer Town Council		County: Kole		1,550,937						
LCII: Eastern Ward A	Entire District	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government	427,507						
LCII: Eastern Ward A	Entire District	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	903,401						
LCII: Eastern Ward A	Entire District	Cultivated Assets - Poultry-425	Source: Other Transfers from Central Government	20,029						
LCII: Western Ward A	Entire District	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government	200,000						
Total Cost of output108172	0	0	2,771,166	0	2,771,166	0	0	1,752,908	0	1,752,908
Total Cost of Capital Purchases	0	0	2,771,166	0	2,771,166	0	0	1,752,908	0	1,752,908
Total cost of Community Mobilisation and Empowerment	73,845	77,860	2,771,166	0	2,922,870	86,447	59,923	1,752,908	0	1,899,278
Total cost of Community Based Services	73,845	77,860	2,771,166	0	2,922,870	86,447	59,923	1,752,908	0	1,899,278

Vote:607 Kole District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,321	155,284	163,832
District Unconditional Grant (Non-Wage)	73,637	54,564	74,792
District Unconditional Grant (Wage)	100,800	75,600	75,040
Locally Raised Revenues	20,884	25,120	14,000
Development Revenues	83,760	102,608	23,613
District Discretionary Development Equalization Grant	83,760	102,608	23,613
Total Revenues shares	279,081	257,892	187,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,800	40,097	75,040
Non Wage	94,521	71,723	88,792
Development Expenditure			
Domestic Development	83,760	75,610	23,613
External Financing	0	0	0
Total Expenditure	279,081	187,431	187,445

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
221002 Workshops and Seminars	0	1,050	0	0	1,050	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,417	0	0	2,417	0	4,344	0	0	4,344

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228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138301	0	11,467	0	0	11,467	0	14,344	0	0	14,344

138302 District Planning

211101 General Staff Salaries	100,800	0	0	0	100,800	75,040	0	0	0	75,040
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	848	0	0	848
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	319	0	0	319	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138302	100,800	9,319	0	0	110,119	75,040	5,848	0	0	80,888

138303 Statistical data collection

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	884	0	0	884	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138303	0	3,884	0	0	3,884	0	2,000	0	0	2,000

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,600	0	0	2,600	0	2,000	0	0	2,000
Total Cost of output138304	0	3,000	0	0	3,000	0	4,000	0	0	4,000

138305 Project Formulation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221012 Small Office Equipment	0	300	0	0	300	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output138305	0	4,000	0	0	4,000	0	5,000	0	0	5,000

Vote:607 Kole District**FY 2019/20****138306 Development Planning**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	3,327	0	0	3,327	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of output138306	0	7,327	0	0	7,327	0	7,000	0	0	7,000

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138307	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	4,435	0	0	4,435	0	4,000	0	0	4,000
Total Cost of output138308	0	8,035	0	0	8,035	0	7,000	0	0	7,000

138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	0	0	0	0	0	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,000	0	0	9,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	0	500	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	2,445	0	2,445
227001 Travel inland	0	35,000	0	0	35,000	0	14,600	1,000	0	15,600
227004 Fuel, Lubricants and Oils	0	8,488	0	0	8,488	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	3,000	0	3,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output138309	0	43,488	0	0	43,488	0	39,600	11,445	0	51,045

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Total Cost of Higher LG Services		100,800	94,521	0	0	195,321	75,040	88,792	11,445	0	175,277
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	14,393	0	14,393	0	0	3,668	0	3,668
Total for LCIII: Ayer Town Council		County: Kole									3,668
LCII: Western Ward A	District wide			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					3,668
312201 Transport Equipment		0	0	25,750	0	25,750	0	0	0	0	0
312203 Furniture & Fixtures		0	0	26,700	0	26,700	0	0	5,000	0	5,000
Total for LCIII: Ayer Town Council		County: Kole									5,000
LCII: Western Ward A	Planning Office			Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant					5,000
312213 ICT Equipment		0	0	16,917	0	16,917	0	0	3,500	0	3,500
Total for LCIII: Ayer Town Council		County: Kole									3,500
LCII: Western Ward A	District Hqs- i5 computer for palnning unit			ICT - Computers- 733		Source: District Discretionary Development Equalization Grant					3,500
Total Cost of output138372		0	0	83,760	0	83,760	0	0	12,168	0	12,168
Total Cost of Capital Purchases		0	0	83,760	0	83,760	0	0	12,168	0	12,168
Total cost of Local Government Planning Services		100,800	94,521	83,760	0	279,081	75,040	88,792	23,613	0	187,445
Total cost of Planning		100,800	94,521	83,760	0	279,081	75,040	88,792	23,613	0	187,445

Vote:607 Kole District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,940	25,870	34,722
District Unconditional Grant (Non-Wage)	15,364	11,080	11,402
District Unconditional Grant (Wage)	19,719	14,789	19,719
Locally Raised Revenues	12,857	0	3,600
Development Revenues	8,000	7,860	4,292
District Discretionary Development Equalization Grant	8,000	7,860	4,292
Total Revenues shares	55,940	33,730	39,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,719	14,789	19,719
Non Wage	28,221	9,739	15,002
Development Expenditure			
Domestic Development	8,000	7,860	4,292
External Financing	0	0	0
Total Expenditure	55,940	32,388	39,014

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	19,719	0	0	0	19,719	19,719	0	0	0	19,719
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,896	0	0	3,896
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200

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221012 Small Office Equipment	0	800	0	0	800	0	200	0	0	200
221017 Subscriptions	0	700	0	0	700	0	200	0	0	200
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	1,200	0	0	1,200
228004 Maintenance – Other	0	722	0	0	722	0	0	0	0	0
Total Cost of output148201	19,719	6,721	0	0	26,440	19,719	5,896	0	0	25,616

148202 Internal Audit

221103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,620	0	0	2,620	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,380	0	0	3,380	0	3,010	0	0	3,010
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output148202	0	13,000	0	0	13,000	0	6,610	0	0	6,610

148203 Sector Capacity Development

221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output148203	0	4,500	0	0	4,500	0	0	0	0	0

148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,496	0	0	1,496
Total Cost of output148204	0	4,000	0	0	4,000	0	2,496	0	0	2,496
Total Cost of Higher LG Services	19,719	28,221	0	0	47,940	19,719	15,002	0	0	34,722

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,792	0	2,792
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Total for LCIII: Ayer Town Council

County: Kole

2,792

LCII: Eastern Ward A

All district

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

Source: District Discretionary Development Equalization Grant

2,792

312201 Transport Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500

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Total for LCIII: Ayer Town Council				County: Kole						1,500
LCII: Eastern Ward A	District HQs			Procurement of one IPAD for Audit functions	Source: District Discretionary Development Equalization Grant					1,500
Total Cost of output148272	0	0	8,000	0	8,000	0	0	4,292	0	4,292
Total Cost of Capital Purchases	0	0	8,000	0	8,000	0	0	4,292	0	4,292
Total cost of Internal Audit Services	19,719	28,221	8,000	0	55,940	19,719	15,002	4,292	0	39,014
Total cost of Internal Audit	19,719	28,221	8,000	0	55,940	19,719	15,002	4,292	0	39,014

Vote:607 Kole District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	66,068
District Unconditional Grant (Non-Wage)	0	0	2,887
District Unconditional Grant (Wage)	0	0	48,463
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	12,718
Development Revenues	0	0	5,150
District Discretionary Development Equalization Grant	0	0	5,150
Total Revenues shares	0	0	71,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	48,463
Non Wage	0	0	17,605
Development Expenditure			
Domestic Development	0	0	5,150
External Financing	0	0	0
Total Expenditure	0	0	71,218

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	48,463	0	0	0	48,463
227001 Travel inland	0	0	0	0	0	0	6,010	0	0	6,010
Total Cost of output068301	0	0	0	0	0	48,463	6,010	0	0	54,473
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600

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Total Cost of output068302	0	0	0	0	0	0	0	2,000	0	0	2,000
068303 Market Linkage Services											
227001 Travel inland	0	0	0	0	0	0	0	509	0	0	509
Total Cost of output068303	0	0	0	0	0	0	0	509	0	0	509
068304 Cooperatives Mobilisation and Outreach Services											
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of output068304	0	0	0	0	0	0	0	3,000	0	0	3,000
068305 Tourism Promotional Services											
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068305	0	0	0	0	0	0	0	1,500	0	0	1,500
068306 Industrial Development Services											
222001 Telecommunications	0	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	300	0	0	300
Total Cost of output068306	0	0	0	0	0	0	0	1,500	0	0	1,500
068307 Sector Capacity Development											
221003 Staff Training	0	0	0	0	0	0	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	0	0	0	0	0	0	700	0	0	700
Total Cost of output068307	0	0	0	0	0	0	0	2,000	0	0	2,000
068308 Sector Management and Monitoring											
222001 Telecommunications	0	0	0	0	0	0	0	186	0	0	186
227001 Travel inland	0	0	0	0	0	0	0	900	0	0	900
Total Cost of output068308	0	0	0	0	0	0	0	1,086	0	0	1,086
Total Cost of Higher LG Services	0	0	0	0	0	0	48,463	17,605	0	0	66,068
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
068375 Non Standard Service Delivery Capital											
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,150	0	0	5,150

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Total for LCIII: Ayer Town Council				County: Kole							5,150
LCII: Western Ward A	kole central cell	Furniture and Fixtures - Tables -656	Source: District Discretionary Development Equalization Grant							1,850	
LCII: Western Ward A	kole district headquarters	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant							950	
LCII: Western Ward A	kole district headquarters	Furniture and Fixtures - Executive Chairs-638	Source: District Discretionary Development Equalization Grant							1,900	
LCII: Western Ward A	kole district headquarters	Furniture and Fixtures - Maintenance and Repair-644	Source: District Discretionary Development Equalization Grant							450	
Total Cost of output068375		0	0	0	0	0	0	0	5,150	0	5,150
Total Cost of Capital Purchases		0	0	0	0	0	0	0	5,150	0	5,150
Total cost of Commercial Services		0	0	0	0	0	48,463	17,605	5,150	0	71,218
Total cost of Trade, Industry and Local Development		0	0	0	0	0	48,463	17,605	5,150	0	71,218

Vote:607 Kole District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Akalo	154,439	112,860	120,143
Okwerodot	174,823	127,035	135,821
Ayer	178,440	119,077	139,565
Alito	192,249	143,813	150,394
Bala	216,250	156,564	169,854
Aboke	218,880	160,133	172,625
Ayer Town Council	246,158	177,119	300,923
Grand Total	1,381,239	996,602	1,189,325
<i>o/w: Wage:</i>	<i>176,767</i>	<i>125,232</i>	<i>150,367</i>
<i>Non-Wage Recurrent:</i>	<i>193,619</i>	<i>135,928</i>	<i>383,704</i>
<i>Domestic Devt:</i>	<i>1,010,853</i>	<i>735,442</i>	<i>655,254</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:607 Kole District**FY 2019/20****SubCounty/Town Council/Division: Akalo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,087	16,628	34,570
District Unconditional Grant (Non-Wage)	21,087	15,628	21,199
Locally Raised Revenues	0	1,000	0
Other Transfers from Central Government	0	0	13,371
Development Revenues	133,352	133,352	85,573
District Discretionary Development Equalization Grant	133,352	133,352	85,573
Total Revenue Shares	154,439	149,980	120,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,087	14,521	34,570
Development Expenditure			
Domestic Development	133,352	98,339	85,573
External Financing	0	0	0
Total Expenditure	154,439	112,860	120,143

Vote:607 Kole District**FY 2019/20****SubCounty/Town Council/Division: Okwerodot**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,674	18,460	38,857
District Unconditional Grant (Non-Wage)	23,674	17,760	23,794
Locally Raised Revenues	0	700	0
Other Transfers from Central Government	0	0	15,064
<i>Development Revenues</i>	151,149	151,068	96,964
District Discretionary Development Equalization Grant	151,149	151,068	96,964
Total Revenue Shares	174,823	169,528	135,821
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,674	15,517	38,857
<i>Development Expenditure</i>			
Domestic Development	151,149	111,518	96,964
External Financing	0	0	0
Total Expenditure	174,823	127,035	135,821

Vote:607 Kole District

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SubCounty/Town Council/Division: Ayer

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,133	18,107	40,288
District Unconditional Grant (Non-Wage)	24,133	17,107	24,321
Locally Raised Revenues	0	1,000	0
Other Transfers from Central Government	0	0	15,967
Development Revenues	154,307	143,748	99,278
District Discretionary Development Equalization Grant	154,307	143,748	99,278
Total Revenue Shares	178,440	161,855	139,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,133	15,693	40,288
Development Expenditure			
Domestic Development	154,307	103,384	99,278
External Financing	0	0	0
Total Expenditure	178,440	119,077	139,565

Vote:607 Kole District**FY 2019/20****SubCounty/Town Council/Division: Alito**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,886	23,457	43,463
District Unconditional Grant (Non-Wage)	25,886	19,457	26,064
Locally Raised Revenues	0	4,000	0
Other Transfers from Central Government	0	0	17,400
<i>Development Revenues</i>	166,363	166,363	106,931
District Discretionary Development Equalization Grant	166,363	166,363	106,931
Total Revenue Shares	192,249	189,820	150,394
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,886	20,864	43,463
<i>Development Expenditure</i>			
Domestic Development	166,363	122,949	106,931
External Financing	0	0	0
Total Expenditure	192,249	143,813	150,394

Vote:607 Kole District

FY 2019/20

SubCounty/Town Council/Division: Bala

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,932	22,749	49,573
District Unconditional Grant (Non-Wage)	28,932	21,749	29,104
Locally Raised Revenues	0	1,000	0
Other Transfers from Central Government	0	0	20,470
Development Revenues	187,318	187,228	120,280
District Discretionary Development Equalization Grant	187,318	187,228	120,280
Total Revenue Shares	216,250	209,977	169,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,932	19,259	49,573
Development Expenditure			
Domestic Development	187,318	137,306	120,280
External Financing	0	0	0
Total Expenditure	216,250	156,564	169,854

Vote:607 Kole District**FY 2019/20****SubCounty/Town Council/Division: Aboke**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,266	22,827	50,387
District Unconditional Grant (Non-Wage)	29,266	22,027	29,549
Locally Raised Revenues	0	800	0
Other Transfers from Central Government	0	0	20,837
<i>Development Revenues</i>	189,614	189,614	122,238
District Discretionary Development Equalization Grant	189,614	189,614	122,238
Total Revenue Shares	218,880	212,441	172,625
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,266	19,892	50,387
<i>Development Expenditure</i>			
Domestic Development	189,614	140,240	122,238
External Financing	0	0	0
Total Expenditure	218,880	160,133	172,625

Vote:607 Kole District**FY 2019/20****SubCounty/Town Council/Division: Ayer Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	217,408	168,158	276,933
District Unconditional Grant (Wage)	26,400	19,800	0
Locally Raised Revenues	0	4,500	0
Other Transfers from Central Government	0	0	88,042
Urban Unconditional Grant (Non-Wage)	40,641	30,481	38,524
Urban Unconditional Grant (Wage)	150,367	113,377	150,367
<i>Development Revenues</i>	28,750	28,750	23,989
Urban Discretionary Development Equalization Grant	28,750	28,750	23,989
Total Revenue Shares	246,158	196,908	300,923
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	176,767	125,232	150,367
Non Wage	40,641	30,182	126,566
<i>Development Expenditure</i>			
Domestic Development	28,750	21,706	23,989
External Financing	0	0	0
Total Expenditure	246,158	177,119	300,923

Vote:607 Kole District**FY 2019/20****SubCounty/Town Council/Division: Akalo****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,054	790	1,000
District Unconditional Grant (Non-Wage)	1,054	790	1,000
Development Revenues	2,667	2,667	3,287
District Discretionary Development Equalization Grant	2,667	2,667	3,287
Total Revenue Shares	3,721	3,457	4,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,054	790	1,000
Development Expenditure			
Domestic Development	2,667	2,667	3,287
External Financing	0	0	0
Total Expenditure	3,721	3,457	4,287

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,287	0	3,287
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	3,287	0	4,287
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	454	0	0	454	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	1,054	0	0	1,054	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,054	0	0	1,054	0	1,000	3,287	0	4,287

Vote:607 Kole District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,667	0	2,667	0	0	0	0	0
Total Cost of Output 72	0	0	2,667	0	2,667	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,667	0	2,667	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,054	2,667	0	3,721	0	1,000	3,287	0	4,287
Total cost of Planning	0	1,054	2,667	0	3,721	0	1,000	3,287	0	4,287

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,054	620	1,580
District Unconditional Grant (Non-Wage)	1,054	620	1,580
Development Revenues	0	0	4,374
District Discretionary Development Equalization Grant	0	0	4,374
Total Revenue Shares	1,054	620	5,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,054	620	1,580
Development Expenditure			
Domestic Development	0	0	4,374
External Financing	0	0	0
Total Expenditure	1,054	620	5,954

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,580	0	0	1,580
Total Cost of Output 01	0	0	0	0	0	0	1,580	0	0	1,580
148204 Sector Management and Monitoring										
227001 Travel inland	0	1,054	0	0	1,054	0	0	0	0	0
Total Cost of Output 04	0	1,054	0	0	1,054	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,054	0	0	1,054	0	1,580	0	0	1,580
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,374	0	4,374
Total Cost of Output 72	0	0	0	0	0	0	0	4,374	0	4,374
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,374	0	4,374
Total cost of Internal Audit Services	0	1,054	0	0	1,054	0	1,580	4,374	0	5,954
Total cost of Internal Audit	0	1,054	0	0	1,054	0	1,580	4,374	0	5,954

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,163	3,370	4,000
District Unconditional Grant (Non-Wage)	3,163	2,370	4,000
Locally Raised Revenues	0	1,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,163	3,370	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,163	3,370	4,000

Vote:607 Kole District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,163	3,370	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,163	0	0	1,163	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	390	0	0	390	0	0	0	0	0
227001 Travel inland	0	410	0	0	410	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	3,163	0	0	3,163	0	0	0	0	0
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	3,163	0	0	3,163	0	4,000	0	0	4,000
Total cost of District and Urban Administration	0	3,163	0	0	3,163	0	4,000	0	0	4,000
Total cost of Administration	0	3,163	0	0	3,163	0	4,000	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,109	1,580	3,000
District Unconditional Grant (Non-Wage)	2,109	1,580	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,109	1,580	3,000

Vote:607 Kole District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,109	1,580	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,109	1,580	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
221007 Books, Periodicals & Newspapers		0	109	0	0	109	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment		0	500	0	0	500	0	0	0	0	0
227001 Travel inland		0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02		0	2,109	0	0	2,109	0	2,000	0	0	2,000
148105 LG Accounting Services											
223005 Electricity		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		0	2,109	0	0	2,109	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)		0	2,109	0	0	2,109	0	3,000	0	0	3,000
Total cost of Finance		0	2,109	0	0	2,109	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,006	3,002	4,100
District Unconditional Grant (Non-Wage)	4,006	3,002	4,100
<i>Development Revenues</i>	0	0	0

Vote:607 Kole District**FY 2019/20**

N/A			
Total Revenue Shares	4,006	3,002	4,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,006	3,002	4,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,006	3,002	4,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,006	0	0	4,006	0	4,100	0	0	4,100
Total Cost of Output 01	0	4,006	0	0	4,006	0	4,100	0	0	4,100
Total Cost of Class of Output Higher LG Services	0	4,006	0	0	4,006	0	4,100	0	0	4,100
Total cost of Local Statutory Bodies	0	4,006	0	0	4,006	0	4,100	0	0	4,100
Total cost of Statutory Bodies	0	4,006	0	0	4,006	0	4,100	0	0	4,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,054	790	2,000
District Unconditional Grant (Non-Wage)	1,054	790	2,000
<i>Development Revenues</i>	26,670	26,670	18,632
District Discretionary Development Equalization Grant	26,670	26,670	18,632
Total Revenue Shares	27,725	27,460	20,632
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:607 Kole District**FY 2019/20**

Non Wage	1,054	790	2,000
Development Expenditure			
Domestic Development	26,670	26,670	18,632
External Financing	0	0	0
Total Expenditure	27,725	27,460	20,632

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	266	0	0	266	0	0	0	0	0
Total Cost of Output 01	0	266	0	0	266	0	0	0	0	0
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	263	0	0	263	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,004	0	0	1,004
Total Cost of Output 04	0	263	0	0	263	0	1,004	0	0	1,004
018205 Crop disease control and regulation										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	996	0	0	996
228002 Maintenance - Vehicles	0	263	0	0	263	0	0	0	0	0
Total Cost of Output 05	0	263	0	0	263	0	996	0	0	996
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	263	0	0	263	0	0	0	0	0
Total Cost of Output 07	0	263	0	0	263	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,054	0	0	1,054	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,632	0	4,632
312104 Other Structures	0	0	26,670	0	26,670	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	26,670	0	26,670	0	0	11,632	0	11,632
Total Cost of Class of Output Capital Purchases	0	0	26,670	0	26,670	0	0	11,632	0	11,632
Total cost of District Production Services	0	1,054	26,670	0	27,725	0	2,000	11,632	0	13,632
Total cost of Production and Marketing	0	1,054	26,670	0	27,725	0	2,000	11,632	0	13,632

Vote:607 Kole District**FY 2019/20****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,054	790	1,000
District Unconditional Grant (Non-Wage)	1,054	790	1,000
Development Revenues	13,335	13,335	10,272
District Discretionary Development Equalization Grant	13,335	13,335	10,272
Total Revenue Shares	14,390	14,125	11,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,054	526	1,000
Development Expenditure			
Domestic Development	13,335	8,700	10,272
External Financing	0	0	0
Total Expenditure	14,390	9,227	11,272

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,054	0	0	1,054	0	0	0	0	0
Total Cost of Output 01	0	1,054	0	0	1,054	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,054	0	0	1,054	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	1,054	0	0	1,054	0	1,000	0	0	1,000

Vote:607 Kole District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,300	0	1,300	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	650	0	650	0	0	0	0	0
312101 Non-Residential Buildings	0	0	11,385	0	11,385	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,772	0	2,772
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	13,335	0	13,335	0	0	7,772	0	7,772
Total Cost of Class of Output Capital Purchases	0	0	13,335	0	13,335	0	0	7,772	0	7,772
Total cost of Health Management and Supervision	0	0	13,335	0	13,335	0	0	7,772	0	7,772
Total cost of Health	0	1,054	13,335	0	14,390	0	1,000	7,772	0	8,772

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,109	1,580	1,000
District Unconditional Grant (Non-Wage)	2,109	1,580	1,000
Development Revenues	26,670	26,670	16,824
District Discretionary Development Equalization Grant	26,670	26,670	16,824
Total Revenue Shares	28,779	28,250	17,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,109	0	1,000
Development Expenditure			
Domestic Development	26,670	0	16,824
External Financing	0	0	0
Total Expenditure	28,779	0	17,824

Vote:607 Kole District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,600	0	2,600	0	0	2,824	0	2,824
Total Cost of Output 75	0	0	2,600	0	2,600	0	0	2,824	0	2,824
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	11,562	0	11,562	0	0	0	0	0
Total Cost of Output 80	0	0	11,562	0	11,562	0	0	0	0	0
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
312104 Other Structures	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 81	0	0	0	0	0	0	0	14,000	0	14,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,254	0	6,254	0	0	0	0	0
Total Cost of Output 83	0	0	6,254	0	6,254	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,416	0	20,416	0	0	16,824	0	16,824
Total cost of Pre-Primary and Primary Education	0	0	20,416	0	20,416	0	0	16,824	0	16,824

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
221002 Workshops and Seminars	0	407	0	0	407	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	702	0	0	702	0	0	0	0	0
Total Cost of Output 03	0	2,109	0	0	2,109	0	0	0	0	0

Vote:607 Kole District**FY 2019/20****078405 Education Management Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,109	0	0	2,109	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	2,109	0	0	2,109	0	1,000	0	0	1,000
Total cost of Education	0	2,109	20,416	0	22,525	0	1,000	16,824	0	17,824

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,109	1,580	13,890
District Unconditional Grant (Non-Wage)	2,109	1,580	519
Other Transfers from Central Government	0	0	13,371
Development Revenues	26,670	26,670	9,174
District Discretionary Development Equalization Grant	26,670	26,670	9,174
Total Revenue Shares	28,779	28,250	23,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,109	1,580	13,890
Development Expenditure			
Domestic Development	26,670	26,670	9,174
External Financing	0	0	0
Total Expenditure	28,779	28,250	23,064

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
213001 Medical expenses (To employees)	0	0	0	0	0	0	519	0	0	519
Total Cost of Output 04	0	0	0	0	0	0	519	0	0	519

Vote:607 Kole District**FY 2019/20****048108 Operation of District Roads Office**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	602	0	0	602
Total Cost of Output 08	0	0	0	0	0	0	602	0	0	602
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,121	0	0	1,121

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	12,769	0	0	12,769
Total Cost of Output 59	0	0	0	0	0	0	12,769	0	0	12,769
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	12,769	0	0	12,769

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	9,174	0	9,174
312104 Other Structures	0	0	26,208	0	26,208	0	0	0	0	0
Total Cost of Output 72	0	0	26,208	0	26,208	0	0	9,174	0	9,174
Total Cost of Class of Output Capital Purchases	0	0	26,208	0	26,208	0	0	9,174	0	9,174
Total cost of District, Urban and Community Access Roads	0	0	26,208	0	26,208	0	13,890	9,174	0	23,064

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	2,109	0	0	2,109	0	0	0	0	0
Total Cost of Output 02	0	2,109	0	0	2,109	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,109	0	0	2,109	0	0	0	0	0

Vote:607 Kole District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	463	0	463	0	0	0	0	0
Total Cost of Output 75	0	0	463	0	463	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	463	0	463	0	0	0	0	0
Total cost of District Engineering Services	0	2,109	463	0	2,571	0	0	0	0	0
Total cost of Roads and Engineering	0	2,109	26,670	0	28,779	0	13,890	9,174	0	23,064

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,054	790	500
District Unconditional Grant (Non-Wage)	1,054	790	500
Development Revenues	0	0	3,286
District Discretionary Development Equalization Grant	0	0	3,286
Total Revenue Shares	1,054	790	3,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,054	790	500
Development Expenditure			
Domestic Development	0	0	3,286
External Financing	0	0	0
Total Expenditure	1,054	790	3,786

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	1,054	0	0	1,054	0	500	0	0	500
Total Cost of Output 02	0	1,054	0	0	1,054	0	500	0	0	500

Vote:607 Kole District**FY 2019/20****098105 Promotion of Sanitation and Hygiene**

227001 Travel inland	0	0	0	0	0	0	0	3,286	0	3,286
Total Cost of Output 05	0	0	0	0	0	0	0	3,286	0	3,286
Total Cost of Class of Output Higher LG Services	0	1,054	0	0	1,054	0	500	3,286	0	3,786
Total cost of Rural Water Supply and Sanitation	0	1,054	0	0	1,054	0	500	3,286	0	3,786
Total cost of Water	0	1,054	0	0	1,054	0	500	3,286	0	3,786

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,054	790	1,500
District Unconditional Grant (Non-Wage)	1,054	790	1,500
Development Revenues	10,668	10,668	8,748
District Discretionary Development Equalization Grant	10,668	10,668	8,748
Total Revenue Shares	11,722	11,458	10,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,054	526	1,500
Development Expenditure			
Domestic Development	10,668	6,960	8,748
External Financing	0	0	0
Total Expenditure	11,722	7,487	10,248

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	0	1,748	0	1,748
Total Cost of Output 03	0	0	0	0	0	0	0	1,748	0	1,748

Vote:607 Kole District

FY 2019/20

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	1,054	0	0	1,054	0	0	0	0	0
Total Cost of Output 04	0	1,054	0	0	1,054	0	0	0	0	0

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	0	0	0	0	1,500	0	0	1,500

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 09	0	0	0	0	0	0	0	500	0	500

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

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of Output 10	0	0	0	0	0	0	0	6,500	0	6,500

Total Cost of Class of Output Higher LG Services	0	1,054	0	0	1,054	0	1,500	8,748	0	10,248
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
311101 Land	0	0	7,000	0	7,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	3,268	0	3,268	0	0	0	0	0
Total Cost of Output 75	0	0	10,668	0	10,668	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	10,668	0	10,668	0	0	0	0	0
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Total cost of Natural Resources Management	0	1,054	10,668	0	11,722	0	1,500	8,748	0	10,248
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Total cost of Natural Resources	0	1,054	10,668	0	11,722	0	1,500	8,748	0	10,248
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Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,265	948	1,000
District Unconditional Grant (Non-Wage)	1,265	948	1,000
Development Revenues	26,670	26,670	10,977
District Discretionary Development Equalization Grant	26,670	26,670	10,977
Total Revenue Shares	27,936	27,618	11,977

Vote:607 Kole District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,265	948	1,000
Development Expenditure			
Domestic Development	26,670	26,670	10,977
External Financing	0	0	0
Total Expenditure	27,936	27,618	11,977

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	204	0	0	204	0	0	0	0	0
Total Cost of Output 05	0	204	0	0	204	0	0	0	0	0
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50	0	0	50	0	0	0	0	0
228001 Maintenance - Civil	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 07	0	350	0	0	350	0	0	0	0	0
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50	0	0	50	0	0	0	0	0
228001 Maintenance - Civil	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 08	0	350	0	0	350	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	164	0	0	164	0	0	0	0	0
Total Cost of Output 09	0	164	0	0	164	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	197	0	0	197	0	250	0	0	250
Total Cost of Output 10	0	197	0	0	197	0	250	0	0	250

Vote:607 Kole District**FY 2019/20****108116 Social Rehabilitation Services**

227001 Travel inland	0	0	0	0	0	0	259	0	0	259
Total Cost of Output 16	0	0	0	0	0	0	259	0	0	259

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	491	0	0	491
Total Cost of Output 17	0	0	0	0	0	0	491	0	0	491

Total Cost of Class of Output Higher LG Services	0	1,265	0	0	1,265	0	1,000	0	0	1,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312104 Other Structures	0	0	26,670	0	26,670	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	10,977	0	10,977

Total Cost of Output 72	0	0	26,670	0	26,670	0	0	10,977	0	10,977
Total Cost of Class of Output Capital Purchases	0	0	26,670	0	26,670	0	0	10,977	0	10,977

Total cost of Community Mobilisation and Empowerment	0	1,265	26,670	0	27,936	0	1,000	10,977	0	11,977
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Total cost of Community Based Services	0	1,265	26,670	0	27,936	0	1,000	10,977	0	11,977
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SubCounty/Town Council/Division: Okwerodot**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,250	938	1,510
District Unconditional Grant (Non-Wage)	1,250	938	1,510
Development Revenues	3,023	2,942	0
District Discretionary Development Equalization Grant	3,023	2,942	0
Total Revenue Shares	4,273	3,879	1,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,250	938	1,510
Development Expenditure			
Domestic Development	3,023	2,942	0

Vote:607 Kole District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	4,273	3,879	1,510

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	493	0	0	493	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,510	0	0	1,510
Total Cost of Output 06	0	493	0	0	493	0	1,510	0	0	1,510
138308 Operational Planning										
227001 Travel inland	0	460	0	0	460	0	0	0	0	0
Total Cost of Output 08	0	460	0	0	460	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	296	0	0	296	0	0	0	0	0
Total Cost of Output 09	0	296	0	0	296	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,250	0	0	1,250	0	1,510	0	0	1,510
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,023	0	3,023	0	0	0	0	0
Total Cost of Output 72	0	0	3,023	0	3,023	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,023	0	3,023	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,250	3,023	0	4,273	0	1,510	0	0	1,510
Total cost of Planning	0	1,250	3,023	0	4,273	0	1,510	0	0	1,510

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,184	888	0
District Unconditional Grant (Non-Wage)	1,184	888	0
Development Revenues	0	0	1,000

Vote:607 Kole District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	1,184	888	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,184	888	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	1,184	888	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	0	1,000	0	1,000
148204 Sector Management and Monitoring										
227001 Travel inland	0	1,184	0	0	1,184	0	0	0	0	0
Total Cost of Output 04	0	1,184	0	0	1,184	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,184	0	0	1,184	0	0	1,000	0	1,000
Total cost of Internal Audit Services	0	1,184	0	0	1,184	0	0	1,000	0	1,000
Total cost of Internal Audit	0	1,184	0	0	1,184	0	0	1,000	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,551	3,364	4,194
District Unconditional Grant (Non-Wage)	3,551	2,664	4,194
Locally Raised Revenues	0	700	0
<i>Development Revenues</i>	0	0	0

Vote:607 Kole District**FY 2019/20**

N/A			
Total Revenue Shares	3,551	3,364	4,194
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,551	3,364	4,194
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,551	3,364	4,194

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	3,551	0	0	3,551	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,694	0	0	2,694
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 04	0	3,551	0	0	3,551	0	4,194	0	0	4,194
Total Cost of Class of Output Higher LG Services	0	3,551	0	0	3,551	0	4,194	0	0	4,194
Total cost of District and Urban Administration	0	3,551	0	0	3,551	0	4,194	0	0	4,194
Total cost of Administration	0	3,551	0	0	3,551	0	4,194	0	0	4,194

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,301	1,726	1,100
District Unconditional Grant (Non-Wage)	2,301	1,726	1,100
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,301	1,726	1,100

Vote:607 Kole District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,301	1,151	1,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,301	1,151	1,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
221007 Books, Periodicals & Newspapers		0	301	0	0	301	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,100	0	0	1,100
222003 Information and communications technology (ICT)		0	500	0	0	500	0	0	0	0	0
227001 Travel inland		0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02		0	2,301	0	0	2,301	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services		0	2,301	0	0	2,301	0	1,100	0	0	1,100
Total cost of Financial Management and Accountability(LG)		0	2,301	0	0	2,301	0	1,100	0	0	1,100
Total cost of Finance		0	2,301	0	0	2,301	0	1,100	0	0	1,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,498	3,374	13,990
District Unconditional Grant (Non-Wage)	4,498	3,374	13,990
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,498	3,374	13,990

Vote:607 Kole District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,498	3,374	13,990
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,498	3,374	13,990

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,498	0	0	4,498	0	13,990	0	0	13,990
Total Cost of Output 01	0	4,498	0	0	4,498	0	13,990	0	0	13,990
Total Cost of Class of Output Higher LG Services	0	4,498	0	0	4,498	0	13,990	0	0	13,990
Total cost of Local Statutory Bodies	0	4,498	0	0	4,498	0	13,990	0	0	13,990
Total cost of Statutory Bodies	0	4,498	0	0	4,498	0	13,990	0	0	13,990

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,184	888	1,000
District Unconditional Grant (Non-Wage)	1,184	888	1,000
<i>Development Revenues</i>	30,230	30,230	72,500
District Discretionary Development Equalization Grant	30,230	30,230	72,500
Total Revenue Shares	31,414	31,118	73,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,184	888	1,000
<i>Development Expenditure</i>			

Vote:607 Kole District**FY 2019/20**

Domestic Development	30,230	30,230	72,500
External Financing	0	0	0
Total Expenditure	31,414	31,118	73,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	1,073	0	1,073
Total Cost of Output 04	0	0	0	0	0	0	1,000	1,073	0	2,073
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	1,073	0	2,073
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,000	1,073	0	2,073

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 03	0	0	0	0	0	0	0	15,000	0	15,000
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 04	0	0	0	0	0	0	0	15,000	0	15,000
018205 Crop disease control and regulation										
221007 Books, Periodicals & Newspapers	0	33	0	0	33	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	1,151	0	0	1,151	0	0	0	0	0
Total Cost of Output 05	0	1,184	0	0	1,184	0	0	35,000	0	35,000
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,427	0	6,427
Total Cost of Output 07	0	0	0	0	0	0	0	6,427	0	6,427
Total Cost of Class of Output Higher LG Services	0	1,184	0	0	1,184	0	0	71,427	0	71,427

Vote:607 Kole District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	30,230	0	30,230	0	0	0	0	0
Total Cost of Output 72	0	0	30,230	0	30,230	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,230	0	30,230	0	0	0	0	0
Total cost of District Production Services	0	1,184	30,230	0	31,414	0	0	71,427	0	71,427
Total cost of Production and Marketing	0	1,184	30,230	0	31,414	0	1,000	72,500	0	73,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,184	888	0
District Unconditional Grant (Non-Wage)	1,184	888	0
Development Revenues	15,115	15,115	4,000
District Discretionary Development Equalization Grant	15,115	15,115	4,000
Total Revenue Shares	16,299	16,003	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,184	592	0
Development Expenditure			
Domestic Development	15,115	9,937	4,000
External Financing	0	0	0
Total Expenditure	16,299	10,529	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,184	0	0	1,184	0	0	0	0	0
Total Cost of Output 01	0	1,184	0	0	1,184	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,184	0	0	1,184	0	0	0	0	0
Total cost of Primary Healthcare	0	1,184	0	0	1,184	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,300	0	1,300	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	0	0	0
312104 Other Structures	0	0	13,065	0	13,065	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	15,115	0	15,115	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	15,115	0	15,115	0	0	4,000	0	4,000
Total cost of Health Management and Supervision	0	0	15,115	0	15,115	0	0	4,000	0	4,000
Total cost of Health	0	1,184	15,115	0	16,299	0	0	4,000	0	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,367	1,776	0
District Unconditional Grant (Non-Wage)	2,367	1,776	0
Development Revenues	30,230	30,230	8,500
District Discretionary Development Equalization Grant	30,230	30,230	8,500
Total Revenue Shares	32,597	32,006	8,500

Vote:607 Kole District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,367	0	0
<i>Development Expenditure</i>			
Domestic Development	30,230	0	8,500
External Financing	0	0	0
Total Expenditure	32,597	0	8,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312102 Residential Buildings	0	0	14,293	0	14,293	0	0	0	0	0
Total Cost of Output 75	0	0	14,293	0	14,293	0	0	0	0	0
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,718	0	6,718	0	0	8,500	0	8,500
Total Cost of Output 83	0	0	9,218	0	9,218	0	0	8,500	0	8,500
Total Cost of Class of Output Capital Purchases	0	0	23,512	0	23,512	0	0	8,500	0	8,500
Total cost of Pre-Primary and Primary Education	0	0	23,512	0	23,512	0	0	8,500	0	8,500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221002 Workshops and Seminars	0	2,367	0	0	2,367	0	0	0	0	0
Total Cost of Output 03	0	2,367	0	0	2,367	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,367	0	0	2,367	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,367	0	0	2,367	0	0	0	0	0
Total cost of Education	0	2,367	23,512	0	25,879	0	0	8,500	0	8,500

Vote:607 Kole District**FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,367	1,776	15,064
District Unconditional Grant (Non-Wage)	2,367	1,776	0
Other Transfers from Central Government	0	0	15,064
Development Revenues	30,230	30,230	0
District Discretionary Development Equalization Grant	30,230	30,230	0
Total Revenue Shares	32,597	32,006	15,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,367	1,776	15,064
Development Expenditure			
Domestic Development	30,230	30,230	0
External Financing	0	0	0
Total Expenditure	32,597	32,006	15,064

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	2,367	0	0	2,367	0	0	0	0	0
Total Cost of Output 57	0	2,367	0	0	2,367	0	0	0	0	0
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	15,064	0	0	15,064
Total Cost of Output 59	0	0	0	0	0	0	15,064	0	0	15,064
Total Cost of Class of Output Lower Local Services	0	2,367	0	0	2,367	0	15,064	0	0	15,064

Vote:607 Kole District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	30,230	0	30,230	0	0	0	0	0
Total Cost of Output 75	0	0	30,230	0	30,230	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,230	0	30,230	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,367	30,230	0	32,597	0	15,064	0	0	15,064
Total cost of Roads and Engineering	0	2,367	30,230	0	32,597	0	15,064	0	0	15,064

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,184	888	0
District Unconditional Grant (Non-Wage)	1,184	888	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,184	888	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,184	888	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,184	888	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	1,184	0	0	1,184	0	0	0	0	0
Total Cost of Output 02	0	1,184	0	0	1,184	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,184	0	0	1,184	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,184	0	0	1,184	0	0	0	0	0
Total cost of Water	0	1,184	0	0	1,184	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,184	888	0
District Unconditional Grant (Non-Wage)	1,184	888	0
Development Revenues	12,092	12,092	0
District Discretionary Development Equalization Grant	12,092	12,092	0
Total Revenue Shares	13,276	12,980	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,184	592	0
Development Expenditure			
Domestic Development	12,092	7,950	0
External Financing	0	0	0
Total Expenditure	13,276	8,542	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	1,184	0	0	1,184	0	0	0	0	0
Total Cost of Output 04	0	1,184	0	0	1,184	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,184	0	0	1,184	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	6,720	0	6,720	0	0	0	0	0
312301 Cultivated Assets	0	0	5,372	0	5,372	0	0	0	0	0
Total Cost of Output 75	0	0	12,092	0	12,092	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,092	0	12,092	0	0	0	0	0
Total cost of Natural Resources Management	0	1,184	12,092	0	13,276	0	0	0	0	0
Total cost of Natural Resources	0	1,184	12,092	0	13,276	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,420	1,066	2,000
District Unconditional Grant (Non-Wage)	1,420	1,066	2,000
Development Revenues	30,230	30,230	10,964
District Discretionary Development Equalization Grant	30,230	30,230	10,964
Total Revenue Shares	31,650	31,295	12,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,420	1,066	2,000
Development Expenditure			
Domestic Development	30,230	30,230	10,964

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External Financing	0	0	0
Total Expenditure	31,650	31,295	12,964

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	240	0	0	240	0	0	0	0	0
Total Cost of Output 05	0	240	0	0	240	0	0	0	0	0
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	11	0	0	11	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 07	0	111	0	0	111	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	335	0	0	335	0	0	0	0	0
Total Cost of Output 09	0	335	0	0	335	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	235	0	0	235	0	0	0	0	0
Total Cost of Output 14	0	235	0	0	235	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,420	0	0	1,420	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	30,230	0	30,230	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	10,964	0	10,964
Total Cost of Output 72	0	0	30,230	0	30,230	0	0	10,964	0	10,964
Total Cost of Class of Output Capital Purchases	0	0	30,230	0	30,230	0	0	10,964	0	10,964
Total cost of Community Mobilisation and Empowerment	0	1,420	30,230	0	31,650	0	2,000	10,964	0	12,964
Total cost of Community Based Services	0	1,420	30,230	0	31,650	0	2,000	10,964	0	12,964

Vote:607 Kole District**FY 2019/20****SubCounty/Town Council/Division: Ayer****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,207	806	0
District Unconditional Grant (Non-Wage)	1,207	806	0
Development Revenues	3,086	3,086	0
District Discretionary Development Equalization Grant	3,086	3,086	0
Total Revenue Shares	4,293	3,892	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,207	806	0
Development Expenditure			
Domestic Development	3,086	3,086	0
External Financing	0	0	0
Total Expenditure	4,293	3,892	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	481	0	0	481	0	0	0	0	0
Total Cost of Output 06	0	481	0	0	481	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	484	0	0	484	0	0	0	0	0
Total Cost of Output 08	0	484	0	0	484	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	242	0	0	242	0	0	0	0	0
Total Cost of Output 09	0	242	0	0	242	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,207	0	0	1,207	0	0	0	0	0

Vote:607 Kole District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,086	0	3,086	0	0	0	0	0
Total Cost of Output 72	0	0	3,086	0	3,086	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,086	0	3,086	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,207	3,086	0	4,293	0	0	0	0	0
Total cost of Planning	0	1,207	3,086	0	4,293	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,207	906	0
District Unconditional Grant (Non-Wage)	1,207	906	0
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	1,207	906	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,207	906	0
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	1,207	906	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	0	2,000	0	2,000
148204 Sector Management and Monitoring										
227001 Travel inland	0	1,207	0	0	1,207	0	0	0	0	0
Total Cost of Output 04	0	1,207	0	0	1,207	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,207	0	0	1,207	0	0	2,000	0	2,000
Total cost of Internal Audit Services	0	1,207	0	0	1,207	0	0	2,000	0	2,000
Total cost of Internal Audit	0	1,207	0	0	1,207	0	0	2,000	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,620	2,812	6,500
District Unconditional Grant (Non-Wage)	3,620	1,812	6,500
Locally Raised Revenues	0	1,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,620	2,812	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,620	2,812	6,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,620	2,812	6,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	3,620	0	0	3,620	0	0	0	0	0
Total Cost of Output 04	0	3,620	0	0	3,620	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Output 08	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Class of Output Higher LG Services	0	3,620	0	0	3,620	0	6,500	0	0	6,500
Total cost of District and Urban Administration	0	3,620	0	0	3,620	0	6,500	0	0	6,500
Total cost of Administration	0	3,620	0	0	3,620	0	6,500	0	0	6,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,413	1,811	4,400
District Unconditional Grant (Non-Wage)	2,413	1,811	4,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,413	1,811	4,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,413	1,811	4,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,413	1,811	4,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	413	0	0	413	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 02	0	2,413	0	0	2,413	0	2,000	0	0	2,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 05	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	2,413	0	0	2,413	0	4,400	0	0	4,400
Total cost of Financial Management and Accountability(LG)	0	2,413	0	0	2,413	0	4,400	0	0	4,400
Total cost of Finance	0	2,413	0	0	2,413	0	4,400	0	0	4,400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,585	3,441	6,581
District Unconditional Grant (Non-Wage)	4,585	3,441	6,581
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,585	3,441	6,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,585	3,441	6,581
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,585	3,441	6,581

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,585	0	0	4,585	0	6,581	0	0	6,581
Total Cost of Output 01	0	4,585	0	0	4,585	0	6,581	0	0	6,581
Total Cost of Class of Output Higher LG Services	0	4,585	0	0	4,585	0	6,581	0	0	6,581
Total cost of Local Statutory Bodies	0	4,585	0	0	4,585	0	6,581	0	0	6,581
Total cost of Statutory Bodies	0	4,585	0	0	4,585	0	6,581	0	0	6,581

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,207	906	0
District Unconditional Grant (Non-Wage)	1,207	906	0
Development Revenues	30,861	30,861	27,069
District Discretionary Development Equalization Grant	30,861	30,861	27,069
Total Revenue Shares	32,068	31,767	27,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,207	906	0
Development Expenditure			
Domestic Development	30,861	30,861	27,069
External Financing	0	0	0
Total Expenditure	32,068	31,767	27,069

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0

018204 Fisheries regulation

221001 Advertising and Public Relations	0	302	0	0	302	0	0	0	0	0
Total Cost of Output 04	0	302	0	0	302	0	0	0	0	0

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	302	0	0	302	0	0	0	0	0
Total Cost of Output 05	0	302	0	0	302	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	302	0	0	302	0	0	0	0	0
Total Cost of Output 07	0	302	0	0	302	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,207	0	0	1,207	0	0	0	0	0
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,069	0	5,069
312104 Other Structures	0	0	30,861	0	30,861	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Output 72	0	0	30,861	0	30,861	0	0	27,069	0	27,069
Total Cost of Class of Output Capital Purchases	0	0	30,861	0	30,861	0	0	27,069	0	27,069
Total cost of District Production Services	0	1,207	30,861	0	32,068	0	0	27,069	0	27,069
Total cost of Production and Marketing	0	1,207	30,861	0	32,068	0	0	27,069	0	27,069

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,207	906	1,500
District Unconditional Grant (Non-Wage)	1,207	906	1,500
Development Revenues	15,431	15,431	14,600

Vote:607 Kole District**FY 2019/20**

District Discretionary Development Equalization Grant	15,431	15,431	14,600
Total Revenue Shares	16,637	16,336	16,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,207	604	1,500
<i>Development Expenditure</i>			
Domestic Development	15,431	10,151	14,600
External Financing	0	0	0
Total Expenditure	16,637	10,755	16,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,207	0	0	1,207	0	0	0	0	0
Total Cost of Output 01	0	1,207	0	0	1,207	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,207	0	0	1,207	0	1,500	0	0	1,500
Total cost of Primary Healthcare	0	1,207	0	0	1,207	0	1,500	0	0	1,500

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	0	0	0
312101 Non-Residential Buildings	0	0	13,181	0	13,181	0	0	0	0	0

Vote:607 Kole District**FY 2019/20**

312201 Transport Equipment	0	0	0	0	0	0	0	14,600	0	14,600
Total Cost of Output 72	0	0	15,431	0	15,431	0	0	14,600	0	14,600
Total Cost of Class of Output Capital Purchases	0	0	15,431	0	15,431	0	0	14,600	0	14,600
Total cost of Health Management and Supervision	0	0	15,431	0	15,431	0	0	14,600	0	14,600
Total cost of Health	0	1,207	15,431	0	16,637	0	1,500	14,600	0	16,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,413	1,811	0
District Unconditional Grant (Non-Wage)	2,413	1,811	0
Development Revenues	30,861	30,861	3,600
District Discretionary Development Equalization Grant	30,861	30,861	3,600
Total Revenue Shares	33,275	32,673	3,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,413	0	0
Development Expenditure			
Domestic Development	30,861	0	3,600
External Financing	0	0	0
Total Expenditure	33,275	0	3,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
228004 Maintenance – Other	0	0	0	0	0	0	0	3,600	0	3,600
Total Cost of Output 02	0	0	0	0	0	0	0	3,600	0	3,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,600	0	3,600

Vote:607 Kole District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	13,911	0	13,911	0	0	0	0	0
Total Cost of Output 83	0	0	13,911	0	13,911	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,911	0	23,911	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	23,911	0	23,911	0	0	3,600	0	3,600

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221002 Workshops and Seminars	0	1,932	0	0	1,932	0	0	0	0	0
227001 Travel inland	0	481	0	0	481	0	0	0	0	0
Total Cost of Output 03	0	2,413	0	0	2,413	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,413	0	0	2,413	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,413	0	0	2,413	0	0	0	0	0
Total cost of Education	0	2,413	23,911	0	26,325	0	0	3,600	0	3,600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,413	1,811	15,967
District Unconditional Grant (Non-Wage)	2,413	1,811	0
Other Transfers from Central Government	0	0	15,967
Development Revenues	30,861	20,303	9,955
District Discretionary Development Equalization Grant	30,861	20,303	9,955
Total Revenue Shares	33,275	22,114	25,922

Vote:607 Kole District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,413	1,811	15,967
<i>Development Expenditure</i>			
Domestic Development	30,861	20,303	9,955
External Financing	0	0	0
Total Expenditure	33,275	22,114	25,922

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services											
048158 District Roads Maintenance (URF)											
263204 Transfers to other govt. units (Capital)		0	2,413	0	0	2,413	0	0	0	0	0
Total Cost of Output 58		0	2,413	0	0	2,413	0	0	0	0	0
048159 District and Community Access Roads Maintenance											
263104 Transfers to other govt. units (Current)		0	0	30,861	0	30,861	0	15,967	0	0	15,967
Total Cost of Output 59		0	0	30,861	0	30,861	0	15,967	0	0	15,967
Total Cost of Class of Output Lower Local Services		0	2,413	30,861	0	33,275	0	15,967	0	0	15,967
03 Capital Purchases											
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	9,955	0	9,955
Total Cost of Output 72		0	0	0	0	0	0	0	9,955	0	9,955
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	9,955	0	9,955
Total cost of District, Urban and Community Access Roads		0	2,413	30,861	0	33,275	0	15,967	9,955	0	25,922
Total cost of Roads and Engineering		0	2,413	30,861	0	33,275	0	15,967	9,955	0	25,922

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:607 Kole District**FY 2019/20**

Recurrent Revenues	1,207	905	0
District Unconditional Grant (Non-Wage)	1,207	905	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,207	905	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,207	905	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,207	905	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	1,207	0	0	1,207	0	0	0	0	0
Total Cost of Output 02	0	1,207	0	0	1,207	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,207	0	0	1,207	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,207	0	0	1,207	0	0	0	0	0
Total cost of Water	0	1,207	0	0	1,207	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,207	906	1,340
District Unconditional Grant (Non-Wage)	1,207	906	1,340
Development Revenues	12,345	12,345	4,344

Vote:607 Kole District**FY 2019/20**

District Discretionary Development Equalization Grant	12,345	12,345	4,344
Total Revenue Shares	13,551	13,250	5,684
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,207	604	1,340
<i>Development Expenditure</i>			
Domestic Development	12,345	8,121	4,344
External Financing	0	0	0
Total Expenditure	13,551	8,725	5,684

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	0	3,000	0	3,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,207	0	0	1,207	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,344	0	1,344
Total Cost of Output 06	0	1,207	0	0	1,207	0	0	1,344	0	1,344
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	1,340	0	0	1,340
Total Cost of Output 11	0	0	0	0	0	0	1,340	0	0	1,340
Total Cost of Class of Output Higher LG Services	0	1,207	0	0	1,207	0	1,340	4,344	0	5,684
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	5,345	0	5,345	0	0	0	0	0
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,345	0	10,345	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,345	0	10,345	0	0	0	0	0
Total cost of Natural Resources Management	0	1,207	10,345	0	11,551	0	1,340	4,344	0	5,684
Total cost of Natural Resources	0	1,207	10,345	0	11,551	0	1,340	4,344	0	5,684

Vote:607 Kole District**FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,448	1,087	4,000
District Unconditional Grant (Non-Wage)	1,448	1,087	4,000
Development Revenues	30,861	30,861	37,710
District Discretionary Development Equalization Grant	30,861	30,861	37,710
Total Revenue Shares	32,309	31,948	41,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,448	1,087	4,000
Development Expenditure			
Domestic Development	30,861	30,861	37,710
External Financing	0	0	0
Total Expenditure	32,309	31,948	41,710

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	197	0	0	197	0	1,000	0	0	1,000
Total Cost of Output 05	0	197	0	0	197	0	1,000	0	0	1,000
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	49	0	0	49	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	1,000	0	0	1,000
Total Cost of Output 07	0	249	0	0	249	0	1,000	0	0	1,000
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	500	0	0	500

Vote:607 Kole District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	500	0	0	500

108109 Support to Youth Councils

227001 Travel inland	0	264	0	0	264	0	500	0	0	500
Total Cost of Output 09	0	264	0	0	264	0	500	0	0	500

108110 Support to Disabled and the Elderly

227001 Travel inland	0	297	0	0	297	0	500	0	0	500
Total Cost of Output 10	0	297	0	0	297	0	500	0	0	500

108114 Representation on Women's Councils

227001 Travel inland	0	141	0	0	141	0	0	0	0	0
Total Cost of Output 14	0	141	0	0	141	0	0	0	0	0

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 16	0	0	0	0	0	0	500	0	0	500

Total Cost of Class of Output Higher LG Services	0	1,448	0	0	1,448	0	4,000	0	0	4,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,861	0	30,861	0	0	0	0	0
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312301 Cultivated Assets	0	0	0	0	0	0	0	37,710	0	37,710
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Total Cost of Output 72	0	0	30,861	0	30,861	0	0	37,710	0	37,710
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Total Cost of Class of Output Capital Purchases	0	0	30,861	0	30,861	0	0	37,710	0	37,710
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Total cost of Community Mobilisation and Empowerment	0	1,448	30,861	0	32,309	0	4,000	37,710	0	41,710
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Total cost of Community Based Services	0	1,448	30,861	0	32,309	0	4,000	37,710	0	41,710
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SubCounty/Town Council/Division: Alito**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,286	967	782
District Unconditional Grant (Non-Wage)	1,286	967	782
Development Revenues	3,327	3,327	2,139

Vote:607 Kole District**FY 2019/20**

District Discretionary Development Equalization Grant	3,327	3,327	2,139
Total Revenue Shares	4,613	4,294	2,921
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,286	967	782
<i>Development Expenditure</i>			
Domestic Development	3,327	3,327	2,139
External Financing	0	0	0
Total Expenditure	4,613	4,294	2,921

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138306 Development Planning											
221002 Workshops and Seminars		0	0	0	0	0	0	0	1,139	0	1,139
227001 Travel inland		0	513	0	0	513	0	782	1,000	0	1,782
Total Cost of Output 06		0	513	0	0	513	0	782	2,139	0	2,921
138308 Operational Planning											
221011 Printing, Stationery, Photocopying and Binding		0	513	0	0	513	0	0	0	0	0
Total Cost of Output 08		0	513	0	0	513	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	261	0	0	261	0	0	0	0	0
Total Cost of Output 09		0	261	0	0	261	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,286	0	0	1,286	0	782	2,139	0	2,921
03 Capital Purchases											
138372 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,327	0	3,327	0	0	0	0	0
Total Cost of Output 72		0	0	3,327	0	3,327	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	3,327	0	3,327	0	0	0	0	0
Total cost of Local Government Planning Services		0	1,286	3,327	0	4,613	0	782	2,139	0	2,921
Total cost of Planning		0	1,286	3,327	0	4,613	0	782	2,139	0	2,921

Vote:607 Kole District**FY 2019/20****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,303	979	2,606
District Unconditional Grant (Non-Wage)	1,303	979	2,606
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,303	979	2,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,303	979	2,606
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,303	979	2,606

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,606	0	0	2,606
Total Cost of Output 01	0	0	0	0	0	0	2,606	0	0	2,606
148204 Sector Management and Monitoring										
227001 Travel inland	0	1,303	0	0	1,303	0	0	0	0	0
Total Cost of Output 04	0	1,303	0	0	1,303	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,303	0	0	1,303	0	2,606	0	0	2,606
Total cost of Internal Audit Services	0	1,303	0	0	1,303	0	2,606	0	0	2,606
Total cost of Internal Audit	0	1,303	0	0	1,303	0	2,606	0	0	2,606

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

Vote:607 Kole District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,883	6,919	5,213
District Unconditional Grant (Non-Wage)	3,883	2,919	5,213
Locally Raised Revenues	0	4,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,883	6,919	5,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,883	6,919	5,213
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,883	6,919	5,213

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	0	0	0	0	0	5,213	0	0	5,213
Total Cost of Output 04	0	0	0	0	0	0	5,213	0	0	5,213

138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	1,523	0	0	1,523	0	0	0	0	0
222003 Information and communications technology (ICT)	0	900	0	0	900	0	0	0	0	0

Vote:607 Kole District**FY 2019/20**

224004 Cleaning and Sanitation	0	260	0	0	260	0	0	0	0	0
Total Cost of Output 05	0	3,883	0	0	3,883	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,883	0	0	3,883	0	5,213	0	0	5,213
Total cost of District and Urban Administration	0	3,883	0	0	3,883	0	5,213	0	0	5,213
Total cost of Administration	0	3,883	0	0	3,883	0	5,213	0	0	5,213

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,589	1,946	3,910
District Unconditional Grant (Non-Wage)	2,589	1,946	3,910
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,589	1,946	3,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,589	1,946	3,910
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,589	1,946	3,910

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148102 Revenue Management and Collection Services

221007 Books, Periodicals & Newspapers	0	589	0	0	589	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	2,589	0	0	2,589	0	2,000	0	0	2,000

Vote:607 Kole District**FY 2019/20****148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,910	0	0	1,910
Total Cost of Output 05	0	0	0	0	0	0	1,910	0	0	1,910
Total Cost of Class of Output Higher LG Services	0	2,589	0	0	2,589	0	3,910	0	0	3,910
Total cost of Financial Management and Accountability(LG)	0	2,589	0	0	2,589	0	3,910	0	0	3,910
Total cost of Finance	0	2,589	0	0	2,589	0	3,910	0	0	3,910

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,918	3,697	5,213
District Unconditional Grant (Non-Wage)	4,918	3,697	5,213
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,918	3,697	5,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,918	3,697	5,213
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,918	3,697	5,213

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,918	0	0	4,918	0	5,213	0	0	5,213
Total Cost of Output 01	0	4,918	0	0	4,918	0	5,213	0	0	5,213
Total Cost of Class of Output Higher LG Services	0	4,918	0	0	4,918	0	5,213	0	0	5,213
Total cost of Local Statutory Bodies	0	4,918	0	0	4,918	0	5,213	0	0	5,213
Total cost of Statutory Bodies	0	4,918	0	0	4,918	0	5,213	0	0	5,213

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,294	973	1,564
District Unconditional Grant (Non-Wage)	1,294	973	1,564
Development Revenues	33,273	33,273	21,386
District Discretionary Development Equalization Grant	33,273	33,273	21,386
Total Revenue Shares	34,567	34,245	22,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,294	973	1,564
Development Expenditure			
Domestic Development	33,273	33,273	21,386
External Financing	0	0	0
Total Expenditure	34,567	34,245	22,950

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227004 Fuel, Lubricants and Oils	0	317	0	0	317	0	1,277	0	0	1,277
Total Cost of Output 01	0	317	0	0	317	0	1,277	0	0	1,277
018204 Fisheries regulation										
221012 Small Office Equipment	0	326	0	0	326	0	0	0	0	0
Total Cost of Output 04	0	326	0	0	326	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	326	0	0	326	0	0	0	0	0
Total Cost of Output 05	0	326	0	0	326	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	326	0	0	326	0	0	0	0	0
Total Cost of Output 07	0	326	0	0	326	0	0	0	0	0
018211 Livestock Health and Marketing										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	287	0	0	287
Total Cost of Output 11	0	0	0	0	0	0	287	0	0	287
Total Cost of Class of Output Higher LG Services	0	1,294	0	0	1,294	0	1,564	0	0	1,564
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,386	0	4,386
312104 Other Structures	0	0	33,273	0	33,273	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 72	0	0	33,273	0	33,273	0	0	21,386	0	21,386
Total Cost of Class of Output Capital Purchases	0	0	33,273	0	33,273	0	0	21,386	0	21,386
Total cost of District Production Services	0	1,294	33,273	0	34,567	0	1,564	21,386	0	22,950
Total cost of Production and Marketing	0	1,294	33,273	0	34,567	0	1,564	21,386	0	22,950

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:607 Kole District**FY 2019/20**

Recurrent Revenues	1,294	973	1,303
District Unconditional Grant (Non-Wage)	1,294	973	1,303
Development Revenues	16,636	16,636	10,693
District Discretionary Development Equalization Grant	16,636	16,636	10,693
Total Revenue Shares	17,931	17,609	11,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,294	649	1,303
Development Expenditure			
Domestic Development	16,636	11,002	10,693
External Financing	0	0	0
Total Expenditure	17,931	11,651	11,996

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,303	0	0	1,303
227001 Travel inland	0	1,294	0	0	1,294	0	0	0	0	0
Total Cost of Output 01	0	1,294	0	0	1,294	0	1,303	0	0	1,303
Total Cost of Class of Output Higher LG Services	0	1,294	0	0	1,294	0	1,303	0	0	1,303
Total cost of Primary Healthcare	0	1,294	0	0	1,294	0	1,303	0	0	1,303

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,386	0	14,386	0	0	8,193	0	8,193

Vote:607 Kole District**FY 2019/20**

312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	16,636	0	16,636	0	0	10,693	0	10,693
Total Cost of Class of Output Capital Purchases	0	0	16,636	0	16,636	0	0	10,693	0	10,693
Total cost of Health Management and Supervision	0	0	16,636	0	16,636	0	0	10,693	0	10,693
Total cost of Health	0	1,294	16,636	0	17,931	0	1,303	10,693	0	11,996

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,589	1,946	1,303
District Unconditional Grant (Non-Wage)	2,589	1,946	1,303
Development Revenues	33,273	33,273	21,386
District Discretionary Development Equalization Grant	33,273	33,273	21,386
Total Revenue Shares	35,861	35,218	22,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,589	0	1,303
Development Expenditure			
Domestic Development	33,273	0	21,386
External Financing	0	0	0
Total Expenditure	35,861	0	22,689

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,303	0	0	1,303
Total Cost of Output 02	0	0	0	0	0	0	1,303	0	0	1,303
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,303	0	0	1,303

Vote:607 Kole District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,729	0	3,729
Total Cost of Output 75	0	0	0	0	0	0	0	3,729	0	3,729
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,531	0	1,531	0	0	0	0	0
312104 Other Structures	0	0	19,234	0	19,234	0	0	17,657	0	17,657
Total Cost of Output 81	0	0	20,765	0	20,765	0	0	17,657	0	17,657
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,254	0	6,254	0	0	0	0	0
Total Cost of Output 83	0	0	6,254	0	6,254	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,019	0	27,019	0	0	21,386	0	21,386
Total cost of Pre-Primary and Primary Education	0	0	27,019	0	27,019	0	1,303	21,386	0	22,689

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221002 Workshops and Seminars	0	2,589	0	0	2,589	0	0	0	0	0
Total Cost of Output 03	0	2,589	0	0	2,589	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,589	0	0	2,589	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,589	0	0	2,589	0	0	0	0	0
Total cost of Education	0	2,589	27,019	0	29,607	0	1,303	21,386	0	22,689

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,589	1,946	18,181
District Unconditional Grant (Non-Wage)	2,589	1,946	782
Other Transfers from Central Government	0	0	17,400
Development Revenues	33,273	33,273	21,386

Vote:607 Kole District**FY 2019/20**

District Discretionary Development Equalization Grant	33,273	33,273	21,386
Total Revenue Shares	35,861	35,218	39,568
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,589	1,946	18,181
<i>Development Expenditure</i>			
Domestic Development	33,273	33,273	21,386
External Financing	0	0	0
Total Expenditure	35,861	35,218	39,568

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	782	0	0	782
Total Cost of Output 04		0	0	0	0	0	0	782	0	0	782
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	782	0	0	782
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263204 Transfers to other govt. units (Capital)		0	0	33,273	0	33,273	0	0	0	0	0
Total Cost of Output 57		0	0	33,273	0	33,273	0	0	0	0	0
048158 District Roads Maintenance (URF)											
263104 Transfers to other govt. units (Current)		0	2,589	0	0	2,589	0	0	0	0	0
Total Cost of Output 58		0	2,589	0	0	2,589	0	0	0	0	0
048159 District and Community Access Roads Maintenance											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	17,400	0	0	17,400
Total Cost of Output 59		0	0	0	0	0	0	17,400	0	0	17,400
Total Cost of Class of Output Lower Local Services		0	2,589	33,273	0	35,861	0	17,400	0	0	17,400

Vote:607 Kole District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	21,386	0	21,386
Total Cost of Output 72	0	0	0	0	0	0	0	21,386	0	21,386
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,386	0	21,386
Total cost of District, Urban and Community Access Roads	0	2,589	33,273	0	35,861	0	18,181	21,386	0	39,568
Total cost of Roads and Engineering	0	2,589	33,273	0	35,861	0	18,181	21,386	0	39,568

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,294	973	261
District Unconditional Grant (Non-Wage)	1,294	973	261
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,294	973	261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,294	973	261
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,294	973	261

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	1,294	0	0	1,294	0	261	0	0	261
Total Cost of Output 02	0	1,294	0	0	1,294	0	261	0	0	261
Total Cost of Class of Output Higher LG Services	0	1,294	0	0	1,294	0	261	0	0	261
Total cost of Rural Water Supply and Sanitation	0	1,294	0	0	1,294	0	261	0	0	261
Total cost of Water	0	1,294	0	0	1,294	0	261	0	0	261

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,294	973	521
District Unconditional Grant (Non-Wage)	1,294	973	521
Development Revenues	13,309	13,309	8,555
District Discretionary Development Equalization Grant	13,309	13,309	8,555
Total Revenue Shares	14,603	14,282	9,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,294	649	521
Development Expenditure			
Domestic Development	13,309	8,802	8,555
External Financing	0	0	0
Total Expenditure	14,603	9,451	9,076

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	0	4,000	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	1,294	0	0	1,294	0	0	0	0	0
Total Cost of Output 04	0	1,294	0	0	1,294	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	0	2,000	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	521	2,555	0	3,076
Total Cost of Output 09	0	0	0	0	0	0	521	2,555	0	3,076
Total Cost of Class of Output Higher LG Services	0	1,294	0	0	1,294	0	521	8,555	0	9,076
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	8,309	0	8,309	0	0	0	0	0
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	13,309	0	13,309	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,309	0	13,309	0	0	0	0	0
Total cost of Natural Resources Management	0	1,294	13,309	0	14,603	0	521	8,555	0	9,076
Total cost of Natural Resources	0	1,294	13,309	0	14,603	0	521	8,555	0	9,076

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,553	1,167	2,606
District Unconditional Grant (Non-Wage)	1,553	1,167	2,606
Development Revenues	33,273	33,273	21,386

Vote:607 Kole District**FY 2019/20**

District Discretionary Development Equalization Grant	33,273	33,273	21,386
Total Revenue Shares	34,826	34,440	23,993
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,553	1,167	2,606
<i>Development Expenditure</i>			
Domestic Development	33,273	33,273	21,386
External Financing	0	0	0
Total Expenditure	34,826	34,440	23,993

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	235	0	0	235	0	254	0	0	254
Total Cost of Output 05	0	235	0	0	235	0	254	0	0	254
108107 Gender Mainstreaming										
221005 Hire of Venue (chairs, projector, etc)	0	50	0	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	130	0	0	130	0	1,543	0	0	1,543
227004 Fuel, Lubricants and Oils	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 07	0	250	0	0	250	0	1,543	0	0	1,543
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	20	0	0	20	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	180	0	0	180	0	509	0	0	509
227004 Fuel, Lubricants and Oils	0	139	0	0	139	0	0	0	0	0
Total Cost of Output 08	0	339	0	0	339	0	509	0	0	509
108109 Support to Youth Councils										
227001 Travel inland	0	527	0	0	527	0	300	0	0	300
Total Cost of Output 09	0	527	0	0	527	0	300	0	0	300

Vote:607 Kole District**FY 2019/20****108114 Representation on Women's Councils**

227001 Travel inland	0	202	0	0	202	0	0	0	0	0
Total Cost of Output 14	0	202	0	0	202	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,553	0	0	1,553	0	2,606	0	0	2,606

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312104 Other Structures	0	0	33,273	0	33,273	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	21,386	0	21,386
Total Cost of Output 72	0	0	33,273	0	33,273	0	0	21,386	0	21,386
Total Cost of Class of Output Capital Purchases	0	0	33,273	0	33,273	0	0	21,386	0	21,386
Total cost of Community Mobilisation and Empowerment	0	1,553	33,273	0	34,826	0	2,606	21,386	0	23,993
Total cost of Community Based Services	0	1,553	33,273	0	34,826	0	2,606	21,386	0	23,993

SubCounty/Town Council/Division: Bala**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,972	1,483	0
District Unconditional Grant (Non-Wage)	1,972	1,483	0
Development Revenues	3,746	3,746	0
District Discretionary Development Equalization Grant	3,746	3,746	0
Total Revenue Shares	5,719	5,229	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,972	1,483	0
Development Expenditure			
Domestic Development	3,746	3,746	0
External Financing	0	0	0
Total Expenditure	5,719	5,229	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	573	0	0	573	0	0	0	0	0
Total Cost of Output 06	0	573	0	0	573	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	583	0	0	583	0	0	0	0	0
Total Cost of Output 08	0	583	0	0	583	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	817	0	0	817	0	0	0	0	0
Total Cost of Output 09	0	817	0	0	817	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,972	0	0	1,972	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,746	0	3,746	0	0	0	0	0
Total Cost of Output 72	0	0	3,746	0	3,746	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,746	0	3,746	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,972	3,746	0	5,719	0	0	0	0	0
Total cost of Planning	0	1,972	3,746	0	5,719	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,447	1,088	0
District Unconditional Grant (Non-Wage)	1,447	1,088	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,447	1,088	0

Vote:607 Kole District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,447	1,088	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,447	1,088	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148204 Sector Management and Monitoring										
227001 Travel inland	0	1,447	0	0	1,447	0	0	0	0	0
Total Cost of Output 04	0	1,447	0	0	1,447	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,447	0	0	1,447	0	0	0	0	0
Total cost of Internal Audit Services	0	1,447	0	0	1,447	0	0	0	0	0
Total cost of Internal Audit	0	1,447	0	0	1,447	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,340	4,262	8,048
District Unconditional Grant (Non-Wage)	4,340	3,262	8,048
Locally Raised Revenues	0	1,000	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,340	4,262	8,048
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,340	4,262	8,048

Vote:607 Kole District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,340	4,262	8,048

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	4,340	0	0	4,340	0	0	0	0	0
Total Cost of Output 04	0	4,340	0	0	4,340	0	0	0	0	0
138107 Registration of Births, Deaths and Marriages										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	3,000	0	0	3,000
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	548	0	0	548
Total Cost of Output 12	0	0	0	0	0	0	3,048	0	0	3,048
Total Cost of Class of Output Higher LG Services	0	4,340	0	0	4,340	0	7,048	0	0	7,048
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 51	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of District and Urban Administration	0	4,340	0	0	4,340	0	8,048	0	0	8,048
Total cost of Administration	0	4,340	0	0	4,340	0	8,048	0	0	8,048

Workplan : Finance

Vote:607 Kole District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,367	1,779	7,941
District Unconditional Grant (Non-Wage)	2,367	1,779	7,941
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,367	1,779	7,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,367	1,188	7,941
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,367	1,188	7,941

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	367	0	0	367	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	2,367	0	0	2,367	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
223005 Electricity	0	0	0	0	0	0	1,941	0	0	1,941
Total Cost of Output 03	0	0	0	0	0	0	1,941	0	0	1,941
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000

Vote:607 Kole District**FY 2019/20****148105 LG Accounting Services**221008 Computer supplies and Information
Technology (IT)

	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,367	0	0	2,367	0	7,941	0	0	7,941
Total cost of Financial Management and Accountability(LG)	0	2,367	0	0	2,367	0	7,941	0	0	7,941
Total cost of Finance	0	2,367	0	0	2,367	0	7,941	0	0	7,941

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,497	4,132	0
District Unconditional Grant (Non-Wage)	5,497	4,132	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,497	4,132	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,497	4,132	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,497	4,132	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,497	0	0	5,497	0	0	0	0	0
Total Cost of Output 01	0	5,497	0	0	5,497	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,497	0	0	5,497	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,497	0	0	5,497	0	0	0	0	0
Total cost of Statutory Bodies	0	5,497	0	0	5,497	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,447	1,088	671
District Unconditional Grant (Non-Wage)	1,447	1,088	671
Development Revenues	37,464	37,464	22,039
District Discretionary Development Equalization Grant	37,464	37,464	22,039
Total Revenue Shares	38,910	38,551	22,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,447	1,088	671
Development Expenditure			
Domestic Development	37,464	37,464	22,039
External Financing	0	0	0
Total Expenditure	38,910	38,551	22,709

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	671	0	0	671
227001 Travel inland	0	1,447	0	0	1,447	0	0	0	0	0
Total Cost of Output 05	0	1,447	0	0	1,447	0	671	0	0	671
Total Cost of Class of Output Higher LG Services	0	1,447	0	0	1,447	0	671	0	0	671
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,039	0	5,039
312104 Other Structures	0	0	37,464	0	37,464	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 72	0	0	37,464	0	37,464	0	0	22,039	0	22,039
Total Cost of Class of Output Capital Purchases	0	0	37,464	0	37,464	0	0	22,039	0	22,039
Total cost of District Production Services	0	1,447	37,464	0	38,910	0	671	22,039	0	22,709
Total cost of Production and Marketing	0	1,447	37,464	0	38,910	0	671	22,039	0	22,709

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,447	1,088	1,457
District Unconditional Grant (Non-Wage)	1,447	1,088	1,457
Development Revenues	18,732	18,732	6,100
District Discretionary Development Equalization Grant	18,732	18,732	6,100
Total Revenue Shares	20,178	19,819	7,557
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,447	726	1,457
Development Expenditure			

Vote:607 Kole District**FY 2019/20**

Domestic Development	18,732	12,418	6,100
External Financing	0	0	0
Total Expenditure	20,178	13,144	7,557

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,457	0	0	1,457
227001 Travel inland	0	1,447	0	0	1,447	0	0	0	0	0
Total Cost of Output 01	0	1,447	0	0	1,447	0	1,457	0	0	1,457
Total Cost of Class of Output Higher LG Services	0	1,447	0	0	1,447	0	1,457	0	0	1,457
Total cost of Primary Healthcare	0	1,447	0	0	1,447	0	1,457	0	0	1,457

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	0	0	0
312101 Non-Residential Buildings	0	0	16,482	0	16,482	0	0	3,600	0	3,600
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	18,732	0	18,732	0	0	6,100	0	6,100
Total Cost of Class of Output Capital Purchases	0	0	18,732	0	18,732	0	0	6,100	0	6,100
Total cost of Health Management and Supervision	0	0	18,732	0	18,732	0	0	6,100	0	6,100
Total cost of Health	0	1,447	18,732	0	20,178	0	1,457	6,100	0	7,557

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,893	2,175	2,913

Vote:607 Kole District**FY 2019/20**

District Unconditional Grant (Non-Wage)	2,893	2,175	2,913
Development Revenues	37,464	37,464	6,000
District Discretionary Development Equalization Grant	37,464	37,464	6,000
Total Revenue Shares	40,357	39,638	8,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,893	0	2,913
Development Expenditure			
Domestic Development	37,464	0	6,000
External Financing	0	0	0
Total Expenditure	40,357	0	8,913

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	2,913	0	0	2,913
228004 Maintenance – Other		0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 02		0	0	0	0	0	0	2,913	6,000	0	8,913
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	2,913	6,000	0	8,913
03 Capital Purchases											
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,722	0	5,722	0	0	0	0	0
Total Cost of Output 75		0	0	5,722	0	5,722	0	0	0	0	0
078181 Latrine construction and rehabilitation											
312104 Other Structures		0	0	19,234	0	19,234	0	0	0	0	0
Total Cost of Output 81		0	0	19,234	0	19,234	0	0	0	0	0

Vote:607 Kole District**FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	6,254	0	6,254	0	0	0	0	0
Total Cost of Output 83	0	0	6,254	0	6,254	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,210	0	31,210	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	31,210	0	31,210	0	2,913	6,000	0	8,913

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221002 Workshops and Seminars	0	2,893	0	0	2,893	0	0	0	0	0
Total Cost of Output 03	0	2,893	0	0	2,893	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,893	0	0	2,893	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,893	0	0	2,893	0	0	0	0	0
Total cost of Education	0	2,893	31,210	0	34,103	0	2,913	6,000	0	8,913

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,893	2,175	24,839
District Unconditional Grant (Non-Wage)	2,893	2,175	4,370
Other Transfers from Central Government	0	0	20,470
Development Revenues	37,464	37,464	46,445
District Discretionary Development Equalization Grant	37,464	37,464	46,445
Total Revenue Shares	40,357	39,638	71,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,893	2,175	24,839
Development Expenditure			
Domestic Development	37,464	37,464	46,445

Vote:607 Kole District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	40,357	39,638	71,284

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	4,370	0	0	4,370
Total Cost of Output 04		0	0	0	0	0	0	4,370	0	0	4,370
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	4,370	0	0	4,370
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintenance (URF)											
263204 Transfers to other govt. units (Capital)		0	2,893	0	0	2,893	0	0	0	0	0
Total Cost of Output 58		0	2,893	0	0	2,893	0	0	0	0	0
048159 District and Community Access Roads Maintenance											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	20,470	0	0	20,470
263204 Transfers to other govt. units (Capital)		0	0	37,464	0	37,464	0	0	0	0	0
Total Cost of Output 59		0	0	37,464	0	37,464	0	20,470	0	0	20,470
Total Cost of Class of Output Lower Local Services		0	2,893	37,464	0	40,357	0	20,470	0	0	20,470
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	46,445	0	46,445
Total Cost of Output 72		0	0	0	0	0	0	0	46,445	0	46,445
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	46,445	0	46,445
Total cost of District, Urban and Community Access Roads		0	2,893	37,464	0	40,357	0	24,839	46,445	0	71,284
Total cost of Roads and Engineering		0	2,893	37,464	0	40,357	0	24,839	46,445	0	71,284

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:607 Kole District**FY 2019/20**

Recurrent Revenues	1,447	1,088	0
District Unconditional Grant (Non-Wage)	1,447	1,088	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,447	1,088	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,447	1,088	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,447	1,088	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	1,447	0	0	1,447	0	0	0	0	0
Total Cost of Output 02	0	1,447	0	0	1,447	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,447	0	0	1,447	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,447	0	0	1,447	0	0	0	0	0
Total cost of Water	0	1,447	0	0	1,447	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,447	1,088	0
District Unconditional Grant (Non-Wage)	1,447	1,088	0
Development Revenues	14,985	14,895	18,120

Vote:607 Kole District**FY 2019/20**

District Discretionary Development Equalization Grant	14,985	14,895	18,120
Total Revenue Shares	16,432	15,983	18,120
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,447	726	0
<i>Development Expenditure</i>			
Domestic Development	14,985	8,750	18,120
External Financing	0	0	0
Total Expenditure	16,432	9,476	18,120

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation											
224006 Agricultural Supplies		0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 03		0	0	0	0	0	0	0	6,000	0	6,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)											
221002 Workshops and Seminars		0	1,447	0	0	1,447	0	0	4,000	0	4,000
Total Cost of Output 04		0	1,447	0	0	1,447	0	0	4,000	0	4,000
098306 Community Training in Wetland management											
221002 Workshops and Seminars		0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 06		0	0	0	0	0	0	0	4,500	0	4,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)											
221002 Workshops and Seminars		0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 10		0	0	0	0	0	0	0	2,000	0	2,000
098311 Infrastrutture Planning											
227001 Travel inland		0	0	0	0	0	0	0	1,620	0	1,620
Total Cost of Output 11		0	0	0	0	0	0	0	1,620	0	1,620
Total Cost of Class of Output Higher LG Services		0	1,447	0	0	1,447	0	0	18,120	0	18,120
03 Capital Purchases											
098375 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	2,985	0	2,985	0	0	0	0	0

Vote:607 Kole District**FY 2019/20**

312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 75	0	0	14,985	0	14,985	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,985	0	14,985	0	0	0	0	0
Total cost of Natural Resources Management	0	1,447	14,985	0	16,432	0	0	18,120	0	18,120
Total cost of Natural Resources	0	1,447	14,985	0	16,432	0	0	18,120	0	18,120

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,736	1,305	3,704
District Unconditional Grant (Non-Wage)	1,736	1,305	3,704
Development Revenues	37,464	37,464	21,577
District Discretionary Development Equalization Grant	37,464	37,464	21,577
Total Revenue Shares	39,200	38,769	25,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,736	1,305	3,704
Development Expenditure			
Domestic Development	37,464	37,464	21,577
External Financing	0	0	0
Total Expenditure	39,200	38,769	25,281

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	216	0	0	216	0	128	0	0	128
Total Cost of Output 05	0	216	0	0	216	0	128	0	0	128
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0

Vote:607 Kole District**FY 2019/20**

227001 Travel inland	0	300	0	0	300	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	80	0	0	80	0	0	0	0	0
228001 Maintenance - Civil	0	20	0	0	20	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	300	0	0	300

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	70	0	0	70	0	320	0	0	320
Total Cost of Output 08	0	120	0	0	120	0	320	0	0	320

108109 Support to Youth Councils

227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 09	0	200	0	0	200	0	200	0	0	200

108110 Support to Disabled and the Elderly

227001 Travel inland	0	200	0	0	200	0	400	0	0	400
Total Cost of Output 10	0	200	0	0	200	0	400	0	0	400

108114 Representation on Women's Councils

227001 Travel inland	0	500	0	0	500	0	1	0	0	1
Total Cost of Output 14	0	500	0	0	500	0	1	0	0	1

108117 Operation of the Community Based Services Department

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20	0	0	20
227001 Travel inland	0	0	0	0	0	0	2,335	0	0	2,335
Total Cost of Output 17	0	0	0	0	0	0	2,355	0	0	2,355

Total Cost of Class of Output Higher LG Services	0	1,736	0	0	1,736	0	3,704	0	0	3,704
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312104 Other Structures	0	0	37,464	0	37,464	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	21,577	0	21,577
Total Cost of Output 72	0	0	37,464	0	37,464	0	0	21,577	0	21,577

Total Cost of Class of Output Capital Purchases	0	0	37,464	0	37,464	0	0	21,577	0	21,577
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Total cost of Community Mobilisation and Empowerment	0	1,736	37,464	0	39,200	0	3,704	21,577	0	25,281
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Total cost of Community Based Services	0	1,736	37,464	0	39,200	0	3,704	21,577	0	25,281
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SubCounty/Town Council/Division: Aboke**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Vote:607 Kole District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,463	1,101	0
District Unconditional Grant (Non-Wage)	1,463	1,101	0
Development Revenues	3,792	3,792	0
District Discretionary Development Equalization Grant	3,792	3,792	0
Total Revenue Shares	5,256	4,894	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,463	1,101	0
Development Expenditure			
Domestic Development	3,792	3,792	0
External Financing	0	0	0
Total Expenditure	5,256	4,894	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
227001 Travel inland	0	296	0	0	296	0	0	0	0	0
Total Cost of Output 05	0	296	0	0	296	0	0	0	0	0
138306 Development Planning										
227001 Travel inland	0	872	0	0	872	0	0	0	0	0
Total Cost of Output 06	0	872	0	0	872	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	296	0	0	296	0	0	0	0	0
Total Cost of Output 09	0	296	0	0	296	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,463	0	0	1,463	0	0	0	0	0

Vote:607 Kole District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,792	0	3,792	0	0	0	0	0
Total Cost of Output 72	0	0	3,792	0	3,792	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,792	0	3,792	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,463	3,792	0	5,256	0	0	0	0	0
Total cost of Planning	0	1,463	3,792	0	5,256	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,463	1,101	0
District Unconditional Grant (Non-Wage)	1,463	1,101	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,463	1,101	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,463	1,101	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,463	1,101	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148204 Sector Management and Monitoring										
227001 Travel inland	0	1,463	0	0	1,463	0	0	0	0	0
Total Cost of Output 04	0	1,463	0	0	1,463	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,463	0	0	1,463	0	0	0	0	0
Total cost of Internal Audit Services	0	1,463	0	0	1,463	0	0	0	0	0
Total cost of Internal Audit	0	1,463	0	0	1,463	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,390	4,104	12,800
District Unconditional Grant (Non-Wage)	4,390	3,304	12,800
Locally Raised Revenues	0	800	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,390	4,104	12,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,390	4,104	12,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,390	4,104	12,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	390	0	0	390	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Output 04	0	4,390	0	0	4,390	0	2,000	0	0	2,000
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	7,011	0	0	7,011
Total Cost of Output 05	0	0	0	0	0	0	7,011	0	0	7,011
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,789	0	0	1,789
Total Cost of Output 08	0	0	0	0	0	0	1,789	0	0	1,789
Total Cost of Class of Output Higher LG Services	0	4,390	0	0	4,390	0	12,800	0	0	12,800
Total cost of District and Urban Administration	0	4,390	0	0	4,390	0	12,800	0	0	12,800
Total cost of Administration	0	4,390	0	0	4,390	0	12,800	0	0	12,800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,927	2,203	8,600
District Unconditional Grant (Non-Wage)	2,927	2,203	8,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,927	2,203	8,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:607 Kole District**FY 2019/20**

Non Wage	2,927	2,203	8,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,927	2,203	8,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	927	0	0	927	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,927	0	0	2,927	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 04	0	0	0	0	0	0	2,600	0	0	2,600
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,927	0	0	2,927	0	8,600	0	0	8,600
Total cost of Financial Management and Accountability(LG)	0	2,927	0	0	2,927	0	8,600	0	0	8,600
Total cost of Finance	0	2,927	0	0	2,927	0	8,600	0	0	8,600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,561	4,185	4,200
District Unconditional Grant (Non-Wage)	5,561	4,185	4,200
Development Revenues	0	0	0

Vote:607 Kole District**FY 2019/20**

N/A			
Total Revenue Shares	5,561	4,185	4,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,561	4,185	4,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,561	4,185	4,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,561	0	0	5,561	0	4,200	0	0	4,200
Total Cost of Output 01	0	5,561	0	0	5,561	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	5,561	0	0	5,561	0	4,200	0	0	4,200
Total cost of Local Statutory Bodies	0	5,561	0	0	5,561	0	4,200	0	0	4,200
Total cost of Statutory Bodies	0	5,561	0	0	5,561	0	4,200	0	0	4,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,463	1,101	649
District Unconditional Grant (Non-Wage)	1,463	1,101	649
<i>Development Revenues</i>	37,923	37,923	31,500
District Discretionary Development Equalization Grant	37,923	37,923	31,500
Total Revenue Shares	39,386	39,024	32,149
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:607 Kole District**FY 2019/20**

Non Wage	1,463	1,101	649
Development Expenditure			
Domestic Development	37,923	37,923	31,500
External Financing	0	0	0
Total Expenditure	39,386	39,024	32,149

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	0	0	0	0	0	649	0	0	649
Total Cost of Output 02	0	0	0	0	0	0	649	0	0	649
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	354	0	0	354	0	0	0	0	0
Total Cost of Output 03	0	354	0	0	354	0	0	0	0	0
018204 Fisheries regulation										
227001 Travel inland	0	370	0	0	370	0	0	0	0	0
Total Cost of Output 04	0	370	0	0	370	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	370	0	0	370	0	0	0	0	0
Total Cost of Output 05	0	370	0	0	370	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	370	0	0	370	0	0	0	0	0
Total Cost of Output 07	0	370	0	0	370	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,463	0	0	1,463	0	649	0	0	649
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
312104 Other Structures	0	0	37,923	0	37,923	0	0	0	0	0

Vote:607 Kole District**FY 2019/20**

312301 Cultivated Assets	0	0	0	0	0	0	0	25,500	0	25,500
Total Cost of Output 72	0	0	37,923	0	37,923	0	0	31,500	0	31,500
Total Cost of Class of Output Capital Purchases	0	0	37,923	0	37,923	0	0	31,500	0	31,500
Total cost of District Production Services	0	1,463	37,923	0	39,386	0	649	31,500	0	32,149
Total cost of Production and Marketing	0	1,463	37,923	0	39,386	0	649	31,500	0	32,149

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,463	1,101	400
District Unconditional Grant (Non-Wage)	1,463	1,101	400
Development Revenues	18,961	18,961	2,638
District Discretionary Development Equalization Grant	18,961	18,961	2,638
Total Revenue Shares	20,425	20,063	3,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,463	735	400
Development Expenditure			
Domestic Development	18,961	12,600	2,638
External Financing	0	0	0
Total Expenditure	20,425	13,335	3,038

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,463	0	0	1,463	0	0	0	0	0
Total Cost of Output 01	0	1,463	0	0	1,463	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	1,463	0	0	1,463	0	400	0	0	400
Total cost of Primary Healthcare	0	1,463	0	0	1,463	0	400	0	0	400

Vote:607 Kole District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	16,461	0	16,461	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,638	0	2,638
Total Cost of Output 72	0	0	18,961	0	18,961	0	0	2,638	0	2,638
Total Cost of Class of Output Capital Purchases	0	0	18,961	0	18,961	0	0	2,638	0	2,638
Total cost of Health Management and Supervision	0	0	18,961	0	18,961	0	0	2,638	0	2,638
Total cost of Health	0	1,463	18,961	0	20,425	0	400	2,638	0	3,038

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,927	2,203	250
District Unconditional Grant (Non-Wage)	2,927	2,203	250
Development Revenues	37,923	37,923	19,220
District Discretionary Development Equalization Grant	37,923	37,923	19,220
Total Revenue Shares	40,849	40,126	19,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,927	0	250
Development Expenditure			
Domestic Development	37,923	0	19,220
External Financing	0	0	0
Total Expenditure	40,849	0	19,470

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 02	0	0	0	0	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	250	0	0	250
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,220	0	7,220
Total Cost of Output 75	0	0	0	0	0	0	0	7,220	0	7,220
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	18,961	0	18,961	0	0	12,000	0	12,000
Total Cost of Output 81	0	0	18,961	0	18,961	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	18,961	0	18,961	0	0	19,220	0	19,220
Total cost of Pre-Primary and Primary Education	0	0	18,961	0	18,961	0	250	19,220	0	19,470

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078403 Sports Development services										
221002 Workshops and Seminars	0	2,927	0	0	2,927	0	0	0	0	0
Total Cost of Output 03	0	2,927	0	0	2,927	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,927	0	0	2,927	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,927	0	0	2,927	0	0	0	0	0
Total cost of Education	0	2,927	18,961	0	21,888	0	250	19,220	0	19,470

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:607 Kole District**FY 2019/20**

Recurrent Revenues	2,927	2,203	21,437
District Unconditional Grant (Non-Wage)	2,927	2,203	600
Other Transfers from Central Government	0	0	20,837
Development Revenues	37,923	37,923	23,500
District Discretionary Development Equalization Grant	37,923	37,923	23,500
Total Revenue Shares	40,849	40,126	44,937

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,927	2,203	21,437
Development Expenditure			
Domestic Development	37,923	37,923	23,500
External Financing	0	0	0
Total Expenditure	40,849	40,126	44,937

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04	0	0	0	0	0	0	600	0	0	600
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,280	0	0	1,280
Total Cost of Output 08	0	0	0	0	0	0	1,280	0	0	1,280
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,880	0	0	1,880
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	19,557	0	0	19,557
Total Cost of Output 59	0	0	0	0	0	0	19,557	0	0	19,557
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	19,557	0	0	19,557

Vote:607 Kole District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
312103 Roads and Bridges	0	0	0	0	0	0	0	5,000	0	5,000
312201 Transport Equipment	0	0	0	0	0	0	0	8,500	0	8,500
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	19,500	0	19,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,500	0	19,500
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	21,437	19,500	0	40,937

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	2,927	0	0	2,927	0	0	0	0	0
Total Cost of Output 02	0	2,927	0	0	2,927	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,927	0	0	2,927	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	37,923	0	37,923	0	0	0	0	0
Total Cost of Output 75	0	0	37,923	0	37,923	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,923	0	37,923	0	0	0	0	0
Total cost of District Engineering Services	0	2,927	37,923	0	40,849	0	0	0	0	0
Total cost of Roads and Engineering	0	2,927	37,923	0	40,849	0	21,437	19,500	0	40,937

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,463	1,101	0
District Unconditional Grant (Non-Wage)	1,463	1,101	0
Development Revenues	0	0	0
N/A			

Vote:607 Kole District**FY 2019/20**

Total Revenue Shares	1,463	1,101	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,463	1,101	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,463	1,101	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	1,463	0	0	1,463	0	0	0	0	0
Total Cost of Output 02	0	1,463	0	0	1,463	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,463	0	0	1,463	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,463	0	0	1,463	0	0	0	0	0
Total cost of Water	0	1,463	0	0	1,463	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,463	1,101	250
District Unconditional Grant (Non-Wage)	1,463	1,101	250
<i>Development Revenues</i>	15,169	15,169	9,140
District Discretionary Development Equalization Grant	15,169	15,169	9,140
Total Revenue Shares	16,632	16,270	9,390
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:607 Kole District**FY 2019/20**

Non Wage	1,463	735	250
Development Expenditure			
Domestic Development	15,169	10,080	9,140
External Financing	0	0	0
Total Expenditure	16,632	10,815	9,390

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	0	0	0	0	0	0	0	5,000	0	5,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,140	0	4,140
Total Cost of Output 06	0	0	0	0	0	0	0	4,140	0	4,140
098307 River Bank and Wetland Restoration										
221011 Printing, Stationery, Photocopying and Binding	0	463	0	0	463	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	1,463	0	0	1,463	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 09	0	0	0	0	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	1,463	0	0	1,463	0	250	9,140	0	9,390
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0
312301 Cultivated Assets	0	0	6,169	0	6,169	0	0	0	0	0
Total Cost of Output 72	0	0	15,169	0	15,169	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,169	0	15,169	0	0	0	0	0
Total cost of Natural Resources Management	0	1,463	15,169	0	16,632	0	250	9,140	0	9,390
Total cost of Natural Resources	0	1,463	15,169	0	16,632	0	250	9,140	0	9,390

Vote:607 Kole District**FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,756	1,322	1,800
District Unconditional Grant (Non-Wage)	1,756	1,322	1,800
Development Revenues	37,923	37,923	36,240
District Discretionary Development Equalization Grant	37,923	37,923	36,240
Total Revenue Shares	39,679	39,244	38,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,756	1,322	1,800
Development Expenditure			
Domestic Development	37,923	37,923	36,240
External Financing	0	0	0
Total Expenditure	39,679	39,244	38,040

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	281	0	0	281	0	400	0	0	400
Total Cost of Output 05	0	281	0	0	281	0	400	0	0	400
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
227001 Travel inland	0	3	0	0	3	0	300	0	0	300
Total Cost of Output 08	0	3	0	0	3	0	300	0	0	300
108109 Support to Youth Councils										
227001 Travel inland	0	600	0	0	600	0	200	0	0	200
Total Cost of Output 09	0	600	0	0	600	0	200	0	0	200

Vote:607 Kole District**FY 2019/20****108110 Support to Disabled and the Elderly**

227001 Travel inland	0	272	0	0	272	0	372	0	0	372
Total Cost of Output 10	0	272	0	0	272	0	372	0	0	372

108111 Culture mainstreaming

227001 Travel inland	0	0	0	0	0	0	28	0	0	28
Total Cost of Output 11	0	0	0	0	0	0	28	0	0	28

108114 Representation on Women's Councils

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 14	0	300	0	0	300	0	0	0	0	0

108116 Social Rehabilitation Services

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 16	0	300	0	0	300	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,756	0	0	1,756	0	1,800	0	0	1,800
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312104 Other Structures	0	0	37,923	0	37,923	0	0	36,240	0	36,240
Total Cost of Output 72	0	0	37,923	0	37,923	0	0	36,240	0	36,240
Total Cost of Class of Output Capital Purchases	0	0	37,923	0	37,923	0	0	36,240	0	36,240
Total cost of Community Mobilisation and Empowerment	0	1,756	37,923	0	39,679	0	1,800	36,240	0	38,040
Total cost of Community Based Services	0	1,756	37,923	0	39,679	0	1,800	36,240	0	38,040

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,032	1,234	2,860
Urban Unconditional Grant (Non-Wage)	2,032	1,234	2,860
Development Revenues	575	575	2,700
Urban Discretionary Development Equalization Grant	575	575	2,700
Total Revenue Shares	2,607	1,809	5,560

Vote:607 Kole District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,032	1,234	2,860
<i>Development Expenditure</i>			
Domestic Development	575	575	2,700
External Financing	0	0	0
Total Expenditure	2,607	1,809	5,560

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,700	0	2,700
227001 Travel inland	0	632	0	0	632	0	2,860	0	0	2,860
Total Cost of Output 06	0	632	0	0	632	0	2,860	2,700	0	5,560
138308 Operational Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,032	0	0	2,032	0	2,860	2,700	0	5,560
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	575	0	575	0	0	0	0	0
Total Cost of Output 72	0	0	575	0	575	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	575	0	575	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,032	575	0	2,607	0	2,860	2,700	0	5,560
Total cost of Planning	0	2,032	575	0	2,607	0	2,860	2,700	0	5,560

Workplan : Internal Audit

Vote:607 Kole District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,032	826	2,040
Urban Unconditional Grant (Non-Wage)	2,032	826	2,040
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,032	826	2,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,032	826	2,040
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,032	826	2,040

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,040	0	0	2,040
Total Cost of Output 01	0	0	0	0	0	0	2,040	0	0	2,040
148204 Sector Management and Monitoring										
227001 Travel inland	0	2,032	0	0	2,032	0	0	0	0	0
Total Cost of Output 04	0	2,032	0	0	2,032	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,032	0	0	2,032	0	2,040	0	0	2,040
Total cost of Internal Audit Services	0	2,032	0	0	2,032	0	2,040	0	0	2,040
Total cost of Internal Audit	0	2,032	0	0	2,032	0	2,040	0	0	2,040

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

Vote:607 Kole District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	125,626	98,750	157,847
Locally Raised Revenues	0	4,500	0
Urban Unconditional Grant (Non-Wage)	6,096	4,001	12,424
Urban Unconditional Grant (Wage)	119,530	90,249	145,423
Development Revenues	0	0	0
N/A			
Total Revenue Shares	125,626	98,750	157,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,530	90,249	145,423
Non Wage	6,096	8,501	12,424
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	125,626	98,750	157,847

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	145,423	0	0	0	145,423
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 04	0	1,200	0	0	1,200	145,423	0	0	0	145,423
138106 Office Support services										
211101 General Staff Salaries	119,530	0	0	0	119,530	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,256	0	0	1,256	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,680	0	0	1,680	0	0	0	0	0
Total Cost of Output 06	119,530	3,336	0	0	122,866	0	0	0	0	0
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000

Vote:607 Kole District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	7,424	0	0	7,424
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 08	0	0	0	0	0	0	12,424	0	0	12,424
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 11	0	100	0	0	100	0	0	0	0	0
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	460	0	0	460	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,460	0	0	1,460	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	119,530	6,096	0	0	125,626	145,423	12,424	0	0	157,847
Total cost of District and Urban Administration	119,530	6,096	0	0	125,626	145,423	12,424	0	0	157,847
Total cost of Administration	119,530	6,096	0	0	125,626	145,423	12,424	0	0	157,847

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,446	6,703	3,350
Urban Unconditional Grant (Non-Wage)	4,064	2,667	3,350
Urban Unconditional Grant (Wage)	5,381	4,036	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,446	6,703	3,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,381	2,691	0
Non Wage	4,064	1,651	3,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,446	4,342	3,350

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	5,381	0	0	0	5,381	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	264	0	0	264	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	684	0	0	684
Total Cost of Output 02	5,381	1,264	0	0	6,646	0	684	0	0	684
148103 Budgeting and Planning Services										
221003 Staff Training	0	0	0	0	0	0	666	0	0	666
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
Total Cost of Output 03	0	480	0	0	480	0	666	0	0	666
148104 LG Expenditure management Services										
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
Total Cost of Output 04	0	540	0	0	540	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	880	0	0	880	0	2,000	0	0	2,000
148107 Sector Capacity Development										
221003 Staff Training	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 07	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,381	4,064	0	0	9,446	0	3,350	0	0	3,350
Total cost of Financial Management and Accountability(LG)	5,381	4,064	0	0	9,446	0	3,350	0	0	3,350
Total cost of Finance	5,381	4,064	0	0	9,446	0	3,350	0	0	3,350

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,562	7,948	15,490
Urban Unconditional Grant (Non-Wage)	7,722	5,068	10,546
Urban Unconditional Grant (Wage)	3,840	2,880	4,944

Vote:607 Kole District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,562	7,948	15,490
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,840	2,880	4,944
Non Wage	7,722	5,068	10,546
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,562	7,948	15,490

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	3,840	0	0	0	3,840	4,944	0	0	0	4,944
211103 Allowances (Incl. Casuals, Temporary)	0	7,722	0	0	7,722	0	9,332	0	0	9,332
Total Cost of Output 01	3,840	7,722	0	0	11,562	4,944	9,332	0	0	14,276
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,214	0	0	1,214
Total Cost of Output 07	0	0	0	0	0	0	1,214	0	0	1,214
Total Cost of Class of Output Higher LG Services	3,840	7,722	0	0	11,562	4,944	10,546	0	0	15,490
Total cost of Local Statutory Bodies	3,840	7,722	0	0	11,562	4,944	10,546	0	0	15,490
Total cost of Statutory Bodies	3,840	7,722	0	0	11,562	4,944	10,546	0	0	15,490

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,032	1,334	1,200
Urban Unconditional Grant (Non-Wage)	2,032	1,334	1,200
<i>Development Revenues</i>	5,750	5,750	7,360

Vote:607 Kole District**FY 2019/20**

Urban Discretionary Development Equalization Grant	5,750	5,750	7,360
Total Revenue Shares	7,782	7,084	8,560
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,032	1,334	1,200
<i>Development Expenditure</i>			
Domestic Development	5,750	5,750	7,360
External Financing	0	0	0
Total Expenditure	7,782	7,084	8,560

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 03	0	0	0	0	0	0	1,200	0	0	1,200
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	0	0	0	0
224006 Agricultural Supplies	0	1,692	0	0	1,692	0	0	0	0	0
Total Cost of Output 04	0	2,032	0	0	2,032	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,032	0	0	2,032	0	1,200	0	0	1,200
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,360	0	3,360
312104 Other Structures	0	0	5,750	0	5,750	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	5,750	0	5,750	0	0	7,360	0	7,360
Total Cost of Class of Output Capital Purchases	0	0	5,750	0	5,750	0	0	7,360	0	7,360
Total cost of District Production Services	0	2,032	5,750	0	7,782	0	1,200	7,360	0	8,560
Total cost of Production and Marketing	0	2,032	5,750	0	7,782	0	1,200	7,360	0	8,560

Workplan : Health

Vote:607 Kole District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,032	1,334	1,200
Urban Unconditional Grant (Non-Wage)	2,032	1,334	1,200
Development Revenues	2,875	2,875	3,840
Urban Discretionary Development Equalization Grant	2,875	2,875	3,840
Total Revenue Shares	4,907	4,209	5,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,032	826	1,200
Development Expenditure			
Domestic Development	2,875	2,156	3,840
External Financing	0	0	0
Total Expenditure	4,907	2,982	5,040

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	2,032	0	0	2,032	0	0	0	0	0
Total Cost of Output 01	0	2,032	0	0	2,032	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	2,032	0	0	2,032	0	1,200	0	0	1,200
Total cost of Primary Healthcare	0	2,032	0	0	2,032	0	1,200	0	0	1,200

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	500	0	500	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,340	0	1,340
312104 Other Structures	0	0	2,375	0	2,375	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	2,875	0	2,875	0	0	3,840	0	3,840
Total Cost of Class of Output Capital Purchases	0	0	2,875	0	2,875	0	0	3,840	0	3,840
Total cost of Health Management and Supervision	0	0	2,875	0	2,875	0	0	3,840	0	3,840
Total cost of Health	0	2,032	2,875	0	4,907	0	1,200	3,840	0	5,040

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,064	2,767	1,000
Urban Unconditional Grant (Non-Wage)	4,064	2,767	1,000
Development Revenues	5,750	5,750	1,907
Urban Discretionary Development Equalization Grant	5,750	5,750	1,907
Total Revenue Shares	9,814	8,517	2,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,064	0	1,000
Development Expenditure			
Domestic Development	5,750	0	1,907
External Financing	0	0	0
Total Expenditure	9,814	0	2,907

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:607 Kole District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,907	0	1,907
Total Cost of Output 02	0	0	0	0	0	0	0	1,907	0	1,907
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,907	0	1,907
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	1,907	0	1,907

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078403 Sports Development services										
221002 Workshops and Seminars	0	3,064	0	0	3,064	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	4,064	0	0	4,064	0	0	0	0	0
078405 Education Management Services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,064	0	0	4,064	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,750	0	2,750	0	0	0	0	0
Total Cost of Output 72	0	0	5,750	0	5,750	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,750	0	5,750	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,064	5,750	0	9,814	0	1,000	0	0	1,000
Total cost of Education	0	4,064	5,750	0	9,814	0	1,000	1,907	0	2,907

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,464	13,975	88,042
Other Transfers from Central Government	0	0	88,042
Urban Unconditional Grant (Non-Wage)	4,064	3,175	0
Urban Unconditional Grant (Wage)	14,400	10,800	0
Development Revenues	5,750	5,750	0
Urban Discretionary Development Equalization Grant	5,750	5,750	0
Total Revenue Shares	24,214	19,725	88,042
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,400	10,800	0
Non Wage	4,064	3,175	88,042
Development Expenditure			
Domestic Development	5,750	5,750	0
External Financing	0	0	0
Total Expenditure	24,214	19,725	88,042

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,166	0	0	1,166
Total Cost of Output 04	14,400	0	0	0	14,400	0	1,166	0	0	1,166
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,400	3,000	0	0	17,400	0	1,166	0	0	1,166

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	1,064	0	0	1,064	0	0	0	0	0
Total Cost of Output 57	0	1,064	0	0	1,064	0	0	0	0	0
048159 District and Community Access Roads Maintenance										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	86,876	0	0	86,876
Total Cost of Output 59	0	0	0	0	0	0	86,876	0	0	86,876
Total Cost of Class of Output Lower Local Services	0	1,064	0	0	1,064	0	86,876	0	0	86,876
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
048175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,750	0	1,750	0	0	0	0	0
Total Cost of Output 75	0	0	1,750	0	1,750	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,750	0	5,750	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	14,400	4,064	5,750	0	24,214	0	88,042	0	0	88,042
Total cost of Roads and Engineering	14,400	4,064	5,750	0	24,214	0	88,042	0	0	88,042

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,032	1,334	0
Urban Unconditional Grant (Non-Wage)	2,032	1,334	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,032	1,334	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,032	1,334	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,032	1,334	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	2,032	0	0	2,032	0	0	0	0	0
Total Cost of Output 02	0	2,032	0	0	2,032	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,032	0	0	2,032	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	2,032	0	0	2,032	0	0	0	0	0
Total cost of Water	0	2,032	0	0	2,032	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,432	24,942	1,703
District Unconditional Grant (Wage)	26,400	19,800	0
Urban Unconditional Grant (Non-Wage)	2,032	5,142	1,703
Development Revenues	2,300	2,300	3,176
Urban Discretionary Development Equalization Grant	2,300	2,300	3,176
Total Revenue Shares	30,732	27,242	4,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	13,200	0
Non Wage	2,032	4,634	1,703
Development Expenditure			
Domestic Development	2,300	1,725	3,176

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External Financing	0	0	0
Total Expenditure	30,732	19,559	4,879

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 03	26,400	0	0	0	26,400	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,176	0	1,176
Total Cost of Output 06	0	0	0	0	0	0	0	1,176	0	1,176
098311 Infrastructure Planning										
221008 Computer supplies and Information Technology (IT)	0	232	0	0	232	0	0	2,000	0	2,000
227001 Travel inland	0	1,800	0	0	1,800	0	1,703	0	0	1,703
Total Cost of Output 11	0	2,032	0	0	2,032	0	1,703	2,000	0	3,703
Total Cost of Class of Output Higher LG Services	26,400	2,032	0	0	28,432	0	1,703	3,176	0	4,879
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098375 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	2,300	0	2,300	0	0	0	0	0
Total Cost of Output 75	0	0	2,300	0	2,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,300	0	2,300	0	0	0	0	0
Total cost of Natural Resources Management	26,400	2,032	2,300	0	30,732	0	1,703	3,176	0	4,879
Total cost of Natural Resources	26,400	2,032	2,300	0	30,732	0	1,703	3,176	0	4,879

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,655	7,012	2,200
Urban Unconditional Grant (Non-Wage)	2,438	1,600	2,200
Urban Unconditional Grant (Wage)	7,216	5,412	0

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<i>Development Revenues</i>	5,750	5,750	5,006
Urban Discretionary Development Equalization Grant	5,750	5,750	5,006
Total Revenue Shares	15,404	12,762	7,206
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,216	5,412	0
Non Wage	2,438	1,600	2,200
<i>Development Expenditure</i>			
Domestic Development	5,750	5,750	5,006
External Financing	0	0	0
Total Expenditure	15,404	12,762	7,206

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	400	0	0	400	0	280	0	0	280
Total Cost of Output 05	0	400	0	0	400	0	280	0	0	280
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	867	0	0	867
Total Cost of Output 07	0	500	0	0	500	0	867	0	0	867
108108 Children and Youth Services										
227001 Travel inland	0	500	0	0	500	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	38	0	0	38	0	0	0	0	0
Total Cost of Output 08	0	538	0	0	538	0	300	0	0	300
108109 Support to Youth Councils										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	300	0	0	300
Total Cost of Output 09	0	200	0	0	200	0	300	0	0	300
108110 Support to Disabled and the Elderly										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	300	0	0	300
Total Cost of Output 10	0	200	0	0	200	0	300	0	0	300
108114 Representation on Women's Councils										
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	153	0	0	153
Total Cost of Output 14	0	200	0	0	200	0	153	0	0	153
108115 Sector Capacity Development										
211101 General Staff Salaries	7,216	0	0	0	7,216	0	0	0	0	0
Total Cost of Output 15	7,216	0	0	0	7,216	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 17	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,216	2,438	0	0	9,655	0	2,200	0	0	2,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	5,750	0	5,750	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	5,006	0	5,006
Total Cost of Output 72	0	0	5,750	0	5,750	0	0	5,006	0	5,006
Total Cost of Class of Output Capital Purchases	0	0	5,750	0	5,750	0	0	5,006	0	5,006
Total cost of Community Mobilisation and Empowerment	7,216	2,438	5,750	0	15,404	0	2,200	5,006	0	7,206
Total cost of Community Based Services	7,216	2,438	5,750	0	15,404	0	2,200	5,006	0	7,206