

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>246,733</b>	<b>259,020</b>	<b>334,400</b>
o/w Higher Local Government	246,733	246,020	334,400
o/w Lower Local Government	0	13,000	0
<b>Discretionary Government Transfers</b>	<b>4,073,802</b>	<b>2,273,368</b>	<b>3,662,457</b>
o/w Higher Local Government	2,692,563	1,423,273	2,488,867
o/w Lower Local Government	1,381,239	850,095	1,173,590
<b>Conditional Government Transfers</b>	<b>17,840,806</b>	<b>9,106,387</b>	<b>18,943,273</b>
o/w Higher Local Government	17,840,806	9,106,387	18,943,273
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>3,641,731</b>	<b>1,897,315</b>	<b>2,080,417</b>
o/w Higher Local Government	3,641,731	1,897,315	2,080,417
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>3,816</b>	<b>857,367</b>
o/w Higher Local Government	0	3,816	857,367
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>25,803,072</b>	<b>13,539,907</b>	<b>25,877,914</b>
o/w Higher Local Government	24,421,833	12,676,812	24,704,325
o/w Lower Local Government	1,381,239	863,095	1,173,590

*A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Administration</b>	<b>2,116,307</b>	<b>1,127,808</b>	<b>2,670,910</b>
o/w Higher Local Government	1,967,735	1,054,972	2,473,038
o/w Lower Local Government	148,572	72,835	197,871
<b>Finance</b>	<b>185,108</b>	<b>146,146</b>	<b>222,301</b>
o/w Higher Local Government	160,957	134,435	188,684
o/w Lower Local Government	24,151	11,711	33,617
<b>Statutory Bodies</b>	<b>491,062</b>	<b>277,894</b>	<b>578,151</b>

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o/w Higher Local Government	450,435	258,272	529,792
o/w Lower Local Government	40,628	19,622	48,359
<b>Production and Marketing</b>	<b>1,242,900</b>	<b>628,556</b>	<b>1,208,842</b>
o/w Higher Local Government	1,031,048	490,049	966,207
o/w Lower Local Government	211,852	138,506	242,635
<b>Health</b>	<b>2,834,857</b>	<b>1,509,958</b>	<b>3,586,100</b>
o/w Higher Local Government	2,724,091	1,438,334	3,505,764
o/w Lower Local Government	110,766	71,624	80,336
<b>Education</b>	<b>13,041,719</b>	<b>6,522,462</b>	<b>12,722,521</b>
o/w Higher Local Government	12,820,186	6,381,510	12,622,360
o/w Lower Local Government	221,533	140,952	100,160
<b>Roads and Engineering</b>	<b>1,458,138</b>	<b>680,988</b>	<b>1,364,725</b>
o/w Higher Local Government	1,222,206	529,840	1,213,490
o/w Lower Local Government	235,933	151,147	151,236
<b>Water</b>	<b>591,813</b>	<b>383,267</b>	<b>605,785</b>
o/w Higher Local Government	582,132	378,609	598,744
o/w Lower Local Government	9,681	4,658	7,041
<b>Natural Resources</b>	<b>322,101</b>	<b>179,370</b>	<b>231,826</b>
o/w Higher Local Government	205,152	105,315	156,076
o/w Lower Local Government	116,949	74,055	75,750
<b>Community Based Services</b>	<b>3,143,874</b>	<b>1,858,534</b>	<b>2,316,235</b>
o/w Higher Local Government	2,922,870	1,715,473	2,104,328
o/w Lower Local Government	221,004	143,061	211,907
<b>Planning</b>	<b>309,562</b>	<b>198,646</b>	<b>278,184</b>
o/w Higher Local Government	279,081	180,709	265,006
o/w Lower Local Government	30,481	17,937	13,178
<b>Internal Audit</b>	<b>65,630</b>	<b>26,278</b>	<b>47,625</b>
o/w Higher Local Government	55,940	22,292	36,127
o/w Lower Local Government	9,689	3,985	11,498
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>44,710</b>
o/w Higher Local Government	0	0	44,710

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>25,803,072</b>	<b>13,539,907</b>	<b>25,877,914</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>24,421,833</i></b>	<b><i>12,689,812</i></b>	<b><i>24,704,325</i></b>
<i>o/w: Wage:</i>	<i>13,873,490</i>	<i>6,936,745</i>	<i>13,900,929</i>
<i>Non-Wage Reccurent:</i>	<i>4,662,556</i>	<i>2,759,155</i>	<i>5,061,450</i>
<i>Domestic Devt:</i>	<i>5,885,787</i>	<i>2,990,096</i>	<i>4,884,579</i>
<i>External Financing:</i>	<i>0</i>	<i>3,816</i>	<i>857,367</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,381,239</i></b>	<b><i>850,095</i></b>	<b><i>1,173,590</i></b>
<i>o/w: Wage:</i>	<i>176,767</i>	<i>88,384</i>	<i>150,367</i>
<i>Non-Wage Reccurent:</i>	<i>193,619</i>	<i>95,804</i>	<i>192,554</i>
<i>Domestic Devt:</i>	<i>1,010,853</i>	<i>665,907</i>	<i>830,668</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>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>246,733</b>	<b>259,020</b>	<b>334,400</b>
Advance Recoveries	0	0	100,000
Animal & Crop Husbandry related Levies	2,500	0	0
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	32,650	60,000
Other Fees and Charges	31,500	3,051	34,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,181	0	0
Registration of Businesses	5,350	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,977,549</b>	<b>2,273,368</b>	<b>3,662,750</b>
District Discretionary Development Equalization Grant	1,678,810	1,119,207	1,378,938
District Unconditional Grant (Non-Wage)	658,087	329,043	648,998
District Unconditional Grant (Wage)	1,420,895	710,448	1,421,934
Urban Discretionary Development Equalization Grant	28,750	19,166	23,989
Urban Unconditional Grant (Non-Wage)	40,641	20,321	38,524
Urban Unconditional Grant (Wage)	150,367	75,184	150,367
<b>2b. Conditional Government Transfer</b>	<b>17,937,059</b>	<b>9,106,387</b>	<b>18,942,980</b>
Sector Conditional Grant (Wage)	12,478,995	6,239,497	12,478,995
Sector Conditional Grant (Non-Wage)	1,725,711	644,201	2,334,718
Sector Development Grant	2,385,828	1,590,552	2,356,903
Transitional Development Grant	82,253	0	0
General Public Service Pension Arrears (Budgeting)	0	0	27,983
Salary arrears (Budgeting)	0	0	233,542
Pension for Local Governments	390,423	195,211	536,990
Gratuity for Local Governments	873,849	436,925	973,849
<b>2c. Other Government Transfer</b>	<b>3,641,731</b>	<b>1,855,019</b>	<b>2,080,417</b>
Northern Uganda Social Action Fund (NUSAF)	2,500,000	1,536,767	1,493,244
Support to PLE (UNEB)	0	0	15,000
Uganda Road Fund (URF)	711,609	205,320	0
Uganda Women Entrepreneurship Program(UWEP)	221,000	60,652	0
Youth Livelihood Programme (YLP)	0	0	462,173
Support to Production Extension Services	209,122	52,280	0

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Agriculture Cluster Development Project (ACDP)	0	0	110,000
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>857,367</b>
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
<b>Total Revenues shares</b>	<b>25,803,072</b>	<b>13,493,794</b>	<b>25,877,914</b>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,883,914</b>	<b>987,555</b>	<b>2,372,893</b>
District Unconditional Grant (Non-Wage)	105,520	56,071	53,961
District Unconditional Grant (Wage)	457,439	228,720	443,968
General Public Service Pension Arrears (Budgeting)	0	0	27,983
Gratuity for Local Governments	873,849	436,925	973,849
Locally Raised Revenues	56,683	70,629	102,600
Pension for Local Governments	390,423	195,211	536,990
Salary arrears (Budgeting)	0	0	233,542
<b>Development Revenues</b>	<b>83,821</b>	<b>54,417</b>	<b>100,145</b>
District Discretionary Development Equalization Grant	83,821	54,417	100,145
<b>Total Revenues shares</b>	<b>1,967,735</b>	<b>1,041,972</b>	<b>2,473,038</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	457,439	228,720	443,968
Non Wage	1,426,475	758,769	1,928,925
<b>Development Expenditure</b>			
Domestic Development	83,821	43,150	100,145
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,967,735</b>	<b>1,030,638</b>	<b>2,473,038</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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
<b>138101 Operation of the Administration Department</b>											
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
221007 Books, Periodicals & Newspapers		0	0	0	0	0	0	180	0	0	180
221009 Welfare and Entertainment		0	8,000	0	0	8,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	480	0	0	480
221012 Small Office Equipment		0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)		0	3,000	0	0	3,000	0	0	0	0	0
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
225002 Consultancy Services- Long-term		0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland		0	30,556	0	0	30,556	0	10,000	0	0	10,000
227002 Travel abroad		0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	13,400	0	0	13,400
228002 Maintenance - Vehicles		0	20,000	0	0	20,000	0	3,750	0	0	3,750
282102 Fines and Penalties/ Court wards		0	0	0	0	0	0	13,221	0	0	13,221
<b>Total Cost of output138101</b>		<b>457,439</b>	<b>72,556</b>	<b>0</b>	<b>0</b>	<b>529,995</b>	<b>443,968</b>	<b>83,431</b>	<b>0</b>	<b>0</b>	<b>527,399</b>
<b>138102 Human Resource Management Services</b>											
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	0	0	0	0
<b>Total Cost of output138102</b>		<b>0</b>	<b>839,914</b>	<b>0</b>	<b>0</b>	<b>839,914</b>	<b>0</b>	<b>536,990</b>	<b>0</b>	<b>0</b>	<b>536,990</b>
<b>138103 Capacity Building for HLG</b>											
212107 Gratuity for Local Governments		0	0	0	0	0	0	973,849	0	0	973,849
221003 Staff Training		0	0	0	0	0	0	0	57,000	0	57,000
<b>Total Cost of output138103</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>973,849</b>	<b>57,000</b>	<b>0</b>	<b>1,030,849</b>
<b>138104 Supervision of Sub County programme implementation</b>											
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	200	0	0	200
222001 Telecommunications		0	140	0	0	140	0	140	0	0	140

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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
<b>Total Cost of output138104</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138105 Public Information Dissemination**

221007 Books, Periodicals & Newspapers	0	227	0	0	227	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	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	6,000	2,000	0	8,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>10,227</b>	<b>0</b>	<b>0</b>	<b>10,227</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>

**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
<b>Total Cost of output138106</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>

**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
<b>Total Cost of output138107</b>	<b>0</b>	<b>33,978</b>	<b>0</b>	<b>0</b>	<b>33,978</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**138108 Assets and Facilities Management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
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	12,500	0	0	12,500
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**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	120	0	0	120
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	480	0	0	480



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221012 Small Office Equipment	0	0	0	0	0	0	50	0	0	50
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
222003 Information and communications technology (ICT)	0	0	0	0	0	0	720	0	0	720
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	840	0	0	840
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	27,983	0	0	27,983
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	233,542	0	0	233,542
<b>Total Cost of output138109</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>268,615</b>	<b>0</b>	<b>0</b>	<b>268,615</b>

**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
<b>Total Cost of output138111</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	8,500	0	0	8,500	0	0	2,700	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	960	0	0	960
221012 Small Office Equipment	0	0	0	0	0	0	0	240	0	240
222001 Telecommunications	0	0	0	0	0	0	450	0	0	450
222003 Information and communications technology (ICT)	0	500	0	0	500	0	450	3,505	0	3,955
227001 Travel inland	0	0	0	0	0	0	440	0	0	440
227002 Travel abroad	0	0	0	0	0	0	900	0	0	900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,700	0	1,700
228004 Maintenance – Other	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output138112</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>5,000</b>	<b>8,145</b>	<b>0</b>	<b>13,145</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	6,600	0	0	6,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	277	0	0	277	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	323	0	0	323	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	2,740	0	0	2,740
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>7,940</b>	<b>0</b>	<b>0</b>	<b>7,940</b>
<b>Total Cost of Higher LG Services</b>	<b>457,439</b>	<b>1,426,475</b>	<b>0</b>	<b>0</b>	<b>1,883,914</b>	<b>443,968</b>	<b>1,928,925</b>	<b>67,145</b>	<b>0</b>	<b>2,440,038</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: Ayer** **County: Kole** **10,000**

*LCII: Ayer* *Administration* *Short Term Consultancy Services - Land Survey and Titling-1655* *Source: District Discretionary Development Equalization Grant* *10,000*

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	0	0	0
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,700	0	2,700	0	0	3,000	0	3,000

**Total for LCIII: Ayer** **County: Kole** **3,000**

*LCII: Ayer* *Administration ICT* *Furniture and Fixtures - Cabinets-632* *Source: District Discretionary Development Equalization Grant* *800*

*LCII: Ayer* *Administration ICT* *Furniture and Fixtures - Executive Chairs-638* *Source: District Discretionary Development Equalization Grant* *900*

*LCII: Ayer* *Administration ICT* *Furniture and Fixtures - Toolkit-657* *Source: District Discretionary Development Equalization Grant* *300*

*LCII: Ayer* *I.T Unit Administration* *Furniture and Fixtures - Tables -656* *Source: District Discretionary Development Equalization Grant* *1,000*

312211 Office Equipment	0	0	2,000	0	2,000	0	0	20,000	0	20,000
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# Vote:607 Kole District

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Total for LCIII: Ayer			County: Kole							20,000
LCII: Ayer	Administration		Installation of Solar Lighting Panels		Source: District Discretionary Development Equalization Grant					7,000
LCII: Ayer	Administration		Purchase of 3 Computers 9 (Core i5 Dell ) for CAOs Office, PAS, Senior Human Resource Office		Source: District Discretionary Development Equalization Grant					7,000
LCII: Ayer	Administration		Purchase of 3 Handmowers		Source: District Discretionary Development Equalization Grant					6,000
312213 ICT Equipment	0	0	3,450	0	3,450	0	0	0	0	0
Total Cost of output138172	0	0	83,821	0	83,821	0	0	33,000	0	33,000
Total Cost of Capital Purchases	0	0	83,821	0	83,821	0	0	33,000	0	33,000
Total cost of District and Urban Administration	457,439	1,426,475	83,821	0	1,967,735	443,968	1,928,925	100,145	0	2,473,038
Total cost of Administration	457,439	1,426,475	83,821	0	1,967,735	443,968	1,928,925	100,145	0	2,473,038

## Vote:607 Kole District

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>145,407</b>	<b>124,340</b>	<b>175,809</b>
District Unconditional Grant (Non-Wage)	16,054	8,887	23,439
District Unconditional Grant (Wage)	93,370	46,685	93,370
Locally Raised Revenues	35,983	68,769	59,000
<b>Development Revenues</b>	<b>15,550</b>	<b>10,095</b>	<b>12,876</b>
District Discretionary Development Equalization Grant	15,550	10,095	12,876
<b>Total Revenues shares</b>	<b>160,957</b>	<b>134,435</b>	<b>188,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	93,370	46,685	93,370
Non Wage	52,037	36,418	82,439
<b>Development Expenditure</b>			
Domestic Development	15,550	10,095	12,876
External Financing	0	0	0
<b>Total Expenditure</b>	<b>160,957</b>	<b>93,198</b>	<b>188,684</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
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
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,100	0	0	2,100
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	6,000	0	0	6,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,100	0	0	1,100

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227001 Travel inland	0	2,800	0	0	2,800	0	2,800	0	0	2,800
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
<b>Total Cost of output148101</b>	<b>93,370</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>105,370</b>	<b>93,370</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>117,370</b>

## 148102 Revenue Management and Collection Services

213001 Medical expenses (To employees)	0	500	0	0	500	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,200	0	0	2,200	0	0	0	0	0
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	0	0	0	0
222003 Information and communications technology (ICT)	0	1,450	0	0	1,450	0	0	0	0	0
223005 Electricity	0	351	0	0	351	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,618	0	0	1,618
<b>Total Cost of output148102</b>	<b>0</b>	<b>16,001</b>	<b>0</b>	<b>0</b>	<b>16,001</b>	<b>0</b>	<b>19,818</b>	<b>0</b>	<b>0</b>	<b>19,818</b>

## 148103 Budgeting and Planning Services

221003 Staff Training	0	0	0	0	0	0	1,127	0	0	1,127
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,127</b>	<b>0</b>	<b>0</b>	<b>3,127</b>

## 148104 LG Expenditure management Services

221002 Workshops and Seminars	0	4,067	0	0	4,067	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,067	0	0	4,067
<b>Total Cost of output148104</b>	<b>0</b>	<b>4,067</b>	<b>0</b>	<b>0</b>	<b>4,067</b>	<b>0</b>	<b>8,067</b>	<b>0</b>	<b>0</b>	<b>8,067</b>

## 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
<b>Total Cost of output148105</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 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
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	2,000	0	0	2,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>3,970</b>	<b>0</b>	<b>0</b>	<b>3,970</b>	<b>0</b>	<b>7,970</b>	<b>0</b>	<b>0</b>	<b>7,970</b>

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## 148107 Sector Capacity Development

221003 Staff Training	0	7,000	0	0	7,000	0	282	0	0	282
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
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	0	0	0	0	0	2,175	0	0	2,175
<b>Total Cost of output148107</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>6,457</b>	<b>0</b>	<b>0</b>	<b>6,457</b>

## 148108 Sector Management and Monitoring

221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,999	0	0	4,999	0	2,999	0	0	2,999
<b>Total Cost of output148108</b>	<b>0</b>	<b>4,999</b>	<b>0</b>	<b>0</b>	<b>4,999</b>	<b>0</b>	<b>8,999</b>	<b>0</b>	<b>0</b>	<b>8,999</b>
<b>Total Cost of Higher LG Services</b>	<b>93,370</b>	<b>52,037</b>	<b>0</b>	<b>0</b>	<b>145,407</b>	<b>93,370</b>	<b>82,439</b>	<b>0</b>	<b>0</b>	<b>175,809</b>

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
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>15,550</b>	<b>0</b>	<b>15,550</b>	<b>0</b>	<b>0</b>	<b>12,876</b>	<b>0</b>	<b>12,876</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,550</b>	<b>0</b>	<b>15,550</b>	<b>0</b>	<b>0</b>	<b>12,876</b>	<b>0</b>	<b>12,876</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>93,370</b>	<b>52,037</b>	<b>15,550</b>	<b>0</b>	<b>160,957</b>	<b>93,370</b>	<b>82,439</b>	<b>12,876</b>	<b>0</b>	<b>188,684</b>
<b>Total cost of Finance</b>	<b>93,370</b>	<b>52,037</b>	<b>15,550</b>	<b>0</b>	<b>160,957</b>	<b>93,370</b>	<b>82,439</b>	<b>12,876</b>	<b>0</b>	<b>188,684</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>438,935</b>	<b>250,806</b>	<b>521,208</b>
District Unconditional Grant (Non-Wage)	241,203	119,258	287,690
District Unconditional Grant (Wage)	146,558	73,279	142,718
Locally Raised Revenues	51,174	58,269	90,800
<b>Development Revenues</b>	<b>11,500</b>	<b>7,466</b>	<b>8,584</b>
District Discretionary Development Equalization Grant	11,500	7,466	8,584
<b>Total Revenues shares</b>	<b>450,435</b>	<b>258,272</b>	<b>529,792</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	146,558	73,279	142,718
Non Wage	292,377	177,527	378,490
<b>Development Expenditure</b>			
Domestic Development	11,500	3,833	8,584
External Financing	0	0	0
<b>Total Expenditure</b>	<b>450,435</b>	<b>254,640</b>	<b>529,792</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
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	51,242	0	0	51,242
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

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

221009 Welfare and Entertainment	0	0	0	0	0	7,760	0	0	<b>7,760</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,200	0	<b>5,200</b>
221012 Small Office Equipment	0	3,400	0	0	3,400	0	3,400	0	<b>3,400</b>
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	0	0	0	0	2,000	0	0	<b>2,000</b>
221017 Subscriptions	0	1,200	0	0	1,200	0	7,200	0	<b>7,200</b>
222001 Telecommunications	0	845	0	0	845	0	800	0	<b>800</b>
223005 Electricity	0	800	0	0	800	0	800	0	<b>800</b>
227001 Travel inland	0	42,800	0	0	42,800	0	162,976	0	<b>162,976</b>
227002 Travel abroad	0	8,000	0	0	8,000	0	5,000	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	34,000	0	0	34,000	0	34,000	0	<b>34,000</b>
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	13,000	0	<b>13,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	5,808	0	0	5,808	0	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	5,400	0	0	5,400	0	0	0	<b>0</b>
<b>Total Cost of output138201</b>	<b>146,558</b>	<b>170,608</b>	<b>0</b>	<b>0</b>	<b>317,166</b>	<b>142,718</b>	<b>303,178</b>	<b>0</b>	<b>445,896</b>

**138202 LG procurement management services**

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

**138203 LG staff recruitment services**

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



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<b>Total Cost of output138203</b>	<b>0</b>	<b>53,408</b>	<b>0</b>	<b>0</b>	<b>53,408</b>	<b>0</b>	<b>23,142</b>	<b>0</b>	<b>0</b>	<b>23,142</b>
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## 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
<b>Total Cost of output138204</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

## 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
<b>Total Cost of output138205</b>	<b>0</b>	<b>15,460</b>	<b>0</b>	<b>0</b>	<b>15,460</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

## 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
<b>Total Cost of output138206</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 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
<b>Total Cost of output138207</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>16,920</b>	<b>0</b>	<b>0</b>	<b>16,920</b>
<b>Total Cost of Higher LG Services</b>	<b>146,558</b>	<b>292,377</b>	<b>0</b>	<b>0</b>	<b>438,935</b>	<b>142,718</b>	<b>378,490</b>	<b>0</b>	<b>0</b>	<b>521,208</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 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	4,777	0	4,777

## Total for LCIII: Ayer Town Council

County: Kole

4,777

LCII: Eastern Ward A	Statutory Bodies	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	950
LCII: Eastern Ward A	Statutory Bodies	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	967
LCII: Eastern Ward A	Statutory Bodies	Furniture and Fixtures - Executive Chairs-638	Source: District Discretionary Development Equalization Grant	960

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LCII: Eastern Ward A	Statutory Bodies	Furniture and Fixtures - Reception Desk- 651	Source: District Discretionary Development Equalization Grant	1,900
312211 Office Equipment	0	0	0	0
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>		<b>2,877</b>
LCII: Eastern Ward A	Statutory Bodies	office equipment	Source: District Discretionary Development Equalization Grant	2,877
312213 ICT Equipment	0	0	1,300	0
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>		<b>930</b>
LCII: Eastern Ward A	Statutory Bodies	ICT - Printers- 821	Source: District Discretionary Development Equalization Grant	930
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>146,558</b>	<b>292,377</b>	<b>11,500</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>146,558</b>	<b>292,377</b>	<b>11,500</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>891,349</b>	<b>394,833</b>	<b>799,347</b>
District Unconditional Grant (Non-Wage)	4,215	2,051	5,367
District Unconditional Grant (Wage)	120,119	60,060	99,694
Locally Raised Revenues	8,013	5,503	1,800
Other Transfers from Central Government	209,122	52,280	110,000
Sector Conditional Grant (Non-Wage)	179,338	89,669	211,945
Sector Conditional Grant (Wage)	370,541	185,271	370,541
<b>Development Revenues</b>	<b>139,699</b>	<b>95,216</b>	<b>166,860</b>
District Discretionary Development Equalization Grant	50,166	35,527	80,116
Sector Development Grant	89,534	59,689	86,744
<b>Total Revenues shares</b>	<b>1,031,048</b>	<b>490,049</b>	<b>966,207</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	490,660	245,330	470,236
Non Wage	400,689	148,328	329,112
<b>Development Expenditure</b>			
Domestic Development	139,699	0	166,860
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,031,048</b>	<b>393,658</b>	<b>966,207</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	112,404	0	0	112,404
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000

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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
<b>Total Cost of output018101</b>	<b>0</b>	<b>209,122</b>	<b>0</b>	<b>0</b>	<b>209,122</b>	<b>0</b>	<b>156,204</b>	<b>0</b>	<b>0</b>	<b>156,204</b>

**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
<b>Total Cost of output018104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,601</b>	<b>0</b>	<b>0</b>	<b>12,601</b>

**018106 Farmer Institution Development**

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

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
<b>Total Cost of output018201</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>Total Cost of output018202</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	10,000	0	0	10,000	0	4,885	0	0	4,885
<b>Total Cost of output018203</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>4,885</b>	<b>0</b>	<b>0</b>	<b>4,885</b>

**018204 Fisheries regulation**

221002 Workshops and Seminars	0	2,300	0	0	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	0	0	0	0	885	0	0	885
227001 Travel inland	0	6,500	0	0	6,500	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,700	0	0	1,700	0	0	0	0
228004 Maintenance – Other	0	5,656	0	0	5,656	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>24,156</b>	<b>0</b>	<b>0</b>	<b>24,156</b>	<b>0</b>	<b>4,885</b>	<b>0</b>	<b>4,885</b>

## 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	12,133	0	12,133
221003 Staff Training	0	0	0	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	4,200	0	4,200
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,182	0	0	2,182	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	0	5,290	0	5,290
227001 Travel inland	0	12,000	0	0	12,000	0	47,493	0	47,493
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,520	0	17,520
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	9,064	0	9,064
<b>Total Cost of output018205</b>	<b>0</b>	<b>28,182</b>	<b>0</b>	<b>0</b>	<b>28,182</b>	<b>0</b>	<b>115,700</b>	<b>0</b>	<b>115,700</b>

## 018207 Tsetse vector control and commercial insects farm promotion

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

## 018208 Sector Capacity Development

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

## 018209 Support to DATICs

213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0
221002 Workshops and Seminars	0	20,067	0	0	20,067	0	0	0	0

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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
<b>Total Cost of output018209</b>	<b>0</b>	<b>58,107</b>	<b>0</b>	<b>0</b>	<b>58,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total Cost of output018210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,367</b>	<b>0</b>	<b>0</b>	<b>5,367</b>

## 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
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,236</b>	<b>5,428</b>	<b>0</b>	<b>0</b>	<b>475,664</b>
<b>Total Cost of Higher LG Services</b>	<b>490,660</b>	<b>168,467</b>	<b>0</b>	<b>0</b>	<b>659,127</b>	<b>470,236</b>	<b>144,308</b>	<b>0</b>	<b>0</b>	<b>614,543</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,000	0	13,000	0	0	19,024	0	19,024
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**Total for LCIII: Ayer Town Council** **County: Kole** **19,024**

LCII: Western Ward A      monitoring and supervision Dpmo office      Monitoring, Supervision and Appraisal - Supervision of Works-1265      Source: Sector Development Grant      19,024

312101 Non-Residential Buildings	0	0	92,533	0	92,533	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,000	0	8,000

**Total for LCIII: Ayer Town Council** **County: Kole** **8,000**

LCII: Eastern Ward B      production dept livestock (Automatic syringe)      Equipment - Assorted Kits-506      Source: Sector Development Grant      4,000

LCII: Eastern Ward B      production dept district hqr      Machinery and Equipment - Projectors-1103      Source: District Discretionary Development Equalization Grant      2,000

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LCII: Eastern Ward B	supply of generator to production dept DPMO	Machinery and Equipment - Generators-1061	Source: Sector Development Grant	2,000						
312203 Furniture & Fixtures	0	0	0	0	0	0	3,007	0	3,007	
Total for LCIII: Ayer Town Council		County: Kole		3,007						
LCII: Eastern Ward B	production dept district hqr	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	3,007						
312211 Office Equipment	0	0	7,666	0	7,666	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	5,204	0	5,204	
Total for LCIII: Ayer Town Council		County: Kole		5,204						
LCII: Eastern Ward B	production department account sector	ICT - Tablet Computers-850	Source: Sector Development Grant	2,700						
LCII: Eastern Ward B	production dept hqr	ICT - Assorted Computer Consumables-709	Source: District Discretionary Development Equalization Grant	2,504						
312214 Laboratory and Research Equipment	0	0	0	0	0	0	115,625	0	115,625	
Total for LCIII: Ayer Town Council		County: Kole		115,625						
LCII: Eastern Ward A	entomology sector	supply of treated tsetse traps to entomology	Source: Sector Development Grant	305						
LCII: Eastern Ward B	district hqr	Training on nutrition	Source: District Discretionary Development Equalization Grant	30,000						
LCII: Eastern Ward B	district hqr crop disease sector	Traveling expenses(Travel inland crop disease control)	Source: Sector Development Grant	4,000						
LCII: Eastern Ward B	district hqr crop sector	supply of 250kgs of nabe beans	Source: District Discretionary Development Equalization Grant	1,500						
LCII: Eastern Ward B	district HQr crop sector	supply of one(1) mobile grinding mill	Source: District Discretionary Development Equalization Grant	6,000						
LCII: Eastern Ward B	district hqr crop sector	supply of maize script	Source: Sector Development Grant	1,500						
LCII: Eastern Ward B	district HQr crop sector	supply of mobile grinding mill	Source: Sector Development Grant	6,000						
LCII: Eastern Ward B	district Hqr crop sector	supply of solar water pump	Source: Sector Development Grant	3,449						
LCII: Eastern Ward B	district HQr production department	supply of 5 honey harvesting gears	Source: District Discretionary Development Equalization Grant	2,000						
LCII: Eastern Ward B	districthqr fisheries sector	supply of one(1) fish mill machine	Source: Sector Development Grant	8,000						
LCII: Eastern Ward B	facilitation for travel inland Dpmo	Travel inland facilitation	Source: District Discretionary Development Equalization Grant	2,410						

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LCII: Eastern Ward B	production department	supply of 200 units of treated Tse tse traps	Source: District Discretionary Development Equalization Grant	3,695							
LCII: Eastern Ward B	Production department	supply of 200pieces of local bee hives	Source: Sector Development Grant	6,000							
LCII: Eastern Ward B	production department	supply of 200 units of Langstroth Hives	Source: Sector Development Grant	5,000							
LCII: Eastern Ward B	Production department Dpmo office	fuel lubricant and oil(Dpmo)	Source: District Discretionary Development Equalization Grant	6,000							
LCII: Eastern Ward B	production department fisheries sector	Repair and maintenance fisheries sector	Source: District Discretionary Development Equalization Grant	3,000							
LCII: Eastern Ward B	production deptment fisheries sector	Fuel oil and lubricant to fisheries sector	Source: District Discretionary Development Equalization Grant	2,000							
LCII: Eastern Ward B	production dept DPMO office	Repair and maintenance of motor vehicle (Dpmo office)	Source: District Discretionary Development Equalization Grant	6,000							
LCII: Eastern Ward B	production dept fisheries sector	supply of one fish feed mixture.	Source: Sector Development Grant	8,000							
LCII: Eastern Ward B	production deptment crop sector	Repair and maintenance of motor vehicle under crop disease control	Source: Sector Development Grant	3,766							
LCII: Western Ward A	production dept fisheries sector	Training on best agricultural practices (fisheries sector)	Source: Sector Development Grant	7,000							
312301 Cultivated Assets	0	0	16,500	0	16,500	0	0	16,000	0	16,000	
Total for LCIII: Ayer Town Council		County: Kole								16,000	
LCII: Eastern Ward B	District HQR	Cultivated Assets - Poultry-425	Source: District Discretionary Development Equalization Grant	10,000							
LCII: Eastern Ward B	district HQR	Cultivated Assets - Cattle-420	Source: Sector Development Grant	6,000							
Total Cost of output018272		0	0	139,699	0	139,699	0	0	166,860	0	166,860
Total Cost of Capital Purchases		0	0	139,699	0	139,699	0	0	166,860	0	166,860
Total cost of District Production Services		490,660	168,467	139,699	0	798,826	470,236	144,308	166,860	0	781,403



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## 0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
<b>018301 Trade Development and Promotion Services</b>										
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
<b>Total Cost of output018301</b>	<b>0</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018302 Enterprise Development Services</b>										
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
<b>Total Cost of output018302</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018303 Market Linkage Services</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>										
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
<b>Total Cost of output018304</b>	<b>0</b>	<b>1,783</b>	<b>0</b>	<b>0</b>	<b>1,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018305 Tourism Promotional Services</b>										
227001 Travel inland	0	713	0	0	713	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>713</b>	<b>0</b>	<b>0</b>	<b>713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018306 Industrial Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,427	0	0	1,427	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>1,427</b>	<b>0</b>	<b>0</b>	<b>1,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018307 Sector Capacity Development</b>										
227004 Fuel, Lubricants and Oils	0	4,477	0	0	4,477	0	0	0	0	0
<b>Total Cost of output018307</b>	<b>0</b>	<b>4,477</b>	<b>0</b>	<b>0</b>	<b>4,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,070	0	0	1,070	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018309 Operation and Maintenance of Local Economic Infrastructure</b>										
221002 Workshops and Seminars	0	3,049	0	0	3,049	0	0	0	0	0
<b>Total Cost of output018309</b>	<b>0</b>	<b>3,049</b>	<b>0</b>	<b>0</b>	<b>3,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>490,660</b>	<b>400,689</b>	<b>139,699</b>	<b>0</b>	<b>1,031,048</b>	<b>470,236</b>	<b>329,112</b>	<b>166,860</b>	<b>0</b>	<b>966,207</b>

**Vote:607 Kole District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,055,503</b>	<b>1,044,505</b>	<b>2,037,367</b>
District Unconditional Grant (Non-Wage)	8,429	4,101	2,887
District Unconditional Grant (Wage)	87,576	43,788	87,576
Locally Raised Revenues	14,394	3,500	1,800
Sector Conditional Grant (Non-Wage)	136,504	68,252	136,504
Sector Conditional Grant (Wage)	1,808,600	904,300	1,808,600
<b>Development Revenues</b>	<b>668,588</b>	<b>393,829</b>	<b>1,468,396</b>
District Discretionary Development Equalization Grant	50,166	32,567	80,116
External Financing	0	0	857,367
Sector Development Grant	536,169	357,446	530,913
Transitional Development Grant	82,253	0	0
<b>Total Revenues shares</b>	<b>2,724,091</b>	<b>1,438,334</b>	<b>3,505,764</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,896,176	948,088	1,896,176
Non Wage	159,327	78,823	141,191
<b>Development Expenditure</b>			
Domestic Development	668,588	40,350	611,029
External Financing	0	0	857,367
<b>Total Expenditure</b>	<b>2,724,091</b>	<b>1,067,261</b>	<b>3,505,764</b>

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

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

# Vote:607 Kole District

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## 088107 Immunisation Services

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output088107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	4,962	0	0	4,962
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**Total for LCIII: Missing Subcounty** **County: Missing County** **4,962**

*LCII: Missing Parish* *Aboke Mission HC II* *Source: Sector Conditional Grant (Non-Wage)* *4,962*

<b>Total Cost of output088153</b>	<b>0</b>	<b>4,962</b>	<b>0</b>	<b>0</b>	<b>4,962</b>	<b>0</b>	<b>4,962</b>	<b>0</b>	<b>0</b>	<b>4,962</b>
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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	104,241	0	0	104,241
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**Total for LCIII: Akalo** **County: Kole** **12,137**

*LCII: Adyeda* *Apalabarawo HC III* *Source: Sector Conditional Grant (Non-Wage)* *12,137*

**Total for LCIII: Okwerodot** **County: Kole** **16,483**

*LCII: AdelLogo* *Okole HC II* *Source: Sector Conditional Grant (Non-Wage)* *12,137*

*LCII: Ayara* *Bung HC II* *Source: Sector Conditional Grant (Non-Wage)* *4,345*

**Total for LCIII: Alito** **County: Kole** **12,137**

*LCII: Apala* *Bala HC III* *Source: Sector Conditional Grant (Non-Wage)* *12,137*

**Total for LCIII: Missing Subcounty** **County: Missing County** **63,484**

*LCII: Missing Parish* *Aboke HC IV* *Source: Sector Conditional Grant (Non-Wage)* *26,174*

*LCII: Missing Parish* *Akalo HC III* *Source: Sector Conditional Grant (Non-Wage)* *12,137*

*LCII: Missing Parish* *Alito HC III* *Source: Sector Conditional Grant (Non-Wage)* *12,137*

*LCII: Missing Parish* *Ayara HC II* *Source: Sector Conditional Grant (Non-Wage)* *4,345*

*LCII: Missing Parish* *Ayer HC II* *Source: Sector Conditional Grant (Non-Wage)* *4,345*

*LCII: Missing Parish* *Opeta HC II* *Source: Sector Conditional Grant (Non-Wage)* *4,345*

<b>Total Cost of output088154</b>	<b>0</b>	<b>104,241</b>	<b>0</b>	<b>0</b>	<b>104,241</b>	<b>0</b>	<b>104,241</b>	<b>0</b>	<b>0</b>	<b>104,241</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>109,203</b>	<b>0</b>	<b>0</b>	<b>109,203</b>	<b>0</b>	<b>109,203</b>	<b>0</b>	<b>0</b>	<b>109,203</b>
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<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>115,203</b>	<b>0</b>	<b>0</b>	<b>115,203</b>	<b>0</b>	<b>109,203</b>	<b>0</b>	<b>0</b>	<b>109,203</b>
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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	1,896,176	0	0	0	1,896,176
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211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	960	0	0	960
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# Vote:607 Kole District

FY 2019/20

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	921	0	0	921
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	750	0	0	750
221012 Small Office Equipment	0	1,000	0	0	1,000	0	250	0	0	250
221014 Bank Charges and other Bank related costs	0	720	0	0	720	0	0	0	0	0
222001 Telecommunications	0	280	0	0	280	0	0	0	0	0
223005 Electricity	0	480	0	0	480	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	24,000	0	0	24,000	0	15,000	0	857,367	872,367
228001 Maintenance - Civil	0	0	0	0	0	0	250	0	0	250
228002 Maintenance - Vehicles	0	9,803	0	0	9,803	0	9,542	0	0	9,542
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	55	0	0	55
273101 Medical expenses (To general Public)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output088301</b>	<b>1,896,176</b>	<b>40,123</b>	<b>0</b>	<b>0</b>	<b>1,936,300</b>	<b>1,896,176</b>	<b>31,988</b>	<b>0</b>	<b>857,367</b>	<b>2,785,531</b>

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>1,896,176</b>	<b>44,123</b>	<b>0</b>	<b>0</b>	<b>1,940,300</b>	<b>1,896,176</b>	<b>31,988</b>	<b>0</b>	<b>857,367</b>	<b>2,785,531</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: Ayer Town Council** **County: Kole** **5,000**

*LCII: Western Ward A Okole HC II Environmental Impact Assessment - Field Expenses-498* *Source: District Discretionary Development Equalization Grant* **5,000**

281503 Engineering and Design Studies & Plans for capital works	0	0	4,000	0	4,000	0	0	3,229	0	3,229
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**Total for LCIII: Ayer Town Council** **County: Kole** **3,229**

*LCII: Eastern Ward A District Health Office Engineering and Design studies and Plans - Bill of Quantities-475* *Source: District Discretionary Development Equalization Grant* **3,229**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,050	0	15,050	0	0	20,000	0	20,000
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# Vote:607 Kole District

FY 2019/20

<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>		<b>20,000</b>						
<i>LCII: Western Ward A</i>	<i>Okole HC II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>						
312101 Non-Residential Buildings	0	0	430,785	0	430,785	0	0	515,000	0	515,000
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>		<b>515,000</b>						
<i>LCII: Eastern Ward A</i>	<i>District Health Office</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>						
<i>LCII: Western Ward A</i>	<i>Okole HC II</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: Sector Development Grant</i>	<i>475,000</i>						
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	33,000	0	33,000
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>		<b>33,000</b>						
<i>LCII: Eastern Ward A</i>	<i>District Health Office</i>	<i>Construction Services - Contractors-393</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>17,087</i>						
<i>LCII: Eastern Ward A</i>	<i>District Health Office</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	<i>15,913</i>						
312201 Transport Equipment	0	0	18,000	0	18,000	0	0	32,000	0	32,000
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>		<b>32,000</b>						
<i>LCII: Eastern Ward A</i>	<i>District Health Office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>32,000</i>						
312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	2,800	0	2,800
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>		<b>2,800</b>						
<i>LCII: Eastern Ward A</i>	<i>District Health Office</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>800</i>						
<i>LCII: Eastern Ward A</i>	<i>District Health Office</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>						
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>586,335</b>	<b>0</b>	<b>586,335</b>	<b>0</b>	<b>0</b>	<b>611,029</b>	<b>0</b>	<b>611,029</b>
<b>088375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	82,253	0	82,253	0	0	0	0	0
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>82,253</b>	<b>0</b>	<b>82,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:607 Kole District

**FY 2019/20**

Total Cost of Capital Purchases	0	0	668,588	0	668,588	0	0	611,029	0	611,029
Total cost of Health Management and Supervision	1,896,176	44,123	668,588	0	2,608,887	1,896,176	31,988	611,029	857,367	3,396,560
Total cost of Health	1,896,176	159,327	668,588	0	2,724,091	1,896,176	141,191	611,029	857,367	3,505,764

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,743,990</b>	<b>5,667,947</b>	<b>11,615,289</b>
District Unconditional Grant (Non-Wage)	12,804	6,230	17,321
District Unconditional Grant (Wage)	105,014	52,507	105,014
Locally Raised Revenues	14,394	10,150	5,400
Other Transfers from Central Government	0	0	15,000
Sector Conditional Grant (Non-Wage)	1,311,925	437,308	1,172,700
Sector Conditional Grant (Wage)	10,299,854	5,149,927	10,299,854
<b>Development Revenues</b>	<b>1,076,196</b>	<b>713,563</b>	<b>1,007,071</b>
District Discretionary Development Equalization Grant	223,247	144,930	160,233
Sector Development Grant	852,949	568,633	846,839
<b>Total Revenues shares</b>	<b>12,820,186</b>	<b>6,381,510</b>	<b>12,622,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,404,868	4,807,431	10,404,868
Non Wage	1,339,122	465,513	1,210,421
<b>Development Expenditure</b>			
Domestic Development	1,076,196	95,152	1,007,071
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,820,186</b>	<b>5,368,096</b>	<b>12,622,360</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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
<b>Total Cost of output078102</b>	<b>8,116,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,116,973</b>	<b>8,116,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,116,973</b>
<b>Total Cost of Higher LG Services</b>	<b>8,116,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,116,973</b>	<b>8,116,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,116,973</b>



# Vote:607 Kole District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	641,002	0	0	641,002	0	646,726	0	0	646,726
<b>Total for LCIII: Akalo</b>										<b>95,780</b>
LCII: Abeli										IGEL P.S Source: Sector Conditional Grant (Non-Wage) 9,286
LCII: Abeli										LUKA Source: Sector Conditional Grant (Non-Wage) 6,846
										MEMORIAL P7 SCHOOL
LCII: Adyang										ADYANG P7 Source: Sector Conditional Grant (Non-Wage) 13,966
										SCHOOL
LCII: Adyeda										ADYEDA P.7 Source: Sector Conditional Grant (Non-Wage) 7,974
										SCHOOL
LCII: Adyeda										AKALO P7 Source: Sector Conditional Grant (Non-Wage) 7,806
										SCHOOL
LCII: Adyeda										TIKOLING Source: Sector Conditional Grant (Non-Wage) 9,086
LCII: Barkalo										ALIK P7 Source: Sector Conditional Grant (Non-Wage) 11,006
										SCHOOL
LCII: Barkalo										APARANGO P7 Source: Sector Conditional Grant (Non-Wage) 9,326
										SCHOOL
LCII: Barkalo										BARKALO P7 Source: Sector Conditional Grant (Non-Wage) 11,446
										SCHOOL
LCII: Barkalo										ST. PAUL P.S Source: Sector Conditional Grant (Non-Wage) 9,038
										AKALO
<b>Total for LCIII: Okwerodot</b>										<b>92,784</b>
LCII: AdelLogo										ADELLOGO P.S. Source: Sector Conditional Grant (Non-Wage) 12,806
LCII: AdelLogo										ALANG P7 Source: Sector Conditional Grant (Non-Wage) 12,774
										SCHOOL
LCII: Ayara										ABIM P.S. Source: Sector Conditional Grant (Non-Wage) 13,670
LCII: Ayara										AYAMO P.S Source: Sector Conditional Grant (Non-Wage) 10,750
LCII: Ayara										AYARA P.S. Source: Sector Conditional Grant (Non-Wage) 11,686
LCII: Ayara										ONYUT P.S. Source: Sector Conditional Grant (Non-Wage) 12,398
LCII: Lwala										LWALA P.S. Source: Sector Conditional Grant (Non-Wage) 9,606
LCII: Okwero Dot										OKWERODOT Source: Sector Conditional Grant (Non-Wage) 9,094
										P7
<b>Total for LCIII: Ayer</b>										<b>77,306</b>
LCII: Abur										ABUR P.S. Source: Sector Conditional Grant (Non-Wage) 10,182
LCII: Alemi										TEKIDI P.S. Source: Sector Conditional Grant (Non-Wage) 11,342
LCII: Ilera										APII P.S. Source: Sector Conditional Grant (Non-Wage) 10,150
LCII: Ilera										ILERA P.S Source: Sector Conditional Grant (Non-Wage) 9,478
LCII: Lwala										ABARI P.S. Source: Sector Conditional Grant (Non-Wage) 9,598

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LCII: Lwala	ABILONINO DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,566
LCII: Telela	BARAMINDYAN G P.S.	Source: Sector Conditional Grant (Non-Wage)	13,990
<b>Total for LCIII: Alito</b>	<b>County: Kole</b>		<b>91,630</b>
LCII: Alito	AGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	8,870
LCII: Alito	ALITO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,550
LCII: Alito	ATAN P.S.	Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: Apala	ACANKADO P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,838
LCII: Apala	BAROWO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,446
LCII: Apala	Obutu	Source: Sector Conditional Grant (Non-Wage)	11,542
LCII: Otkwac	ALITO LEPER P.S.	Source: Sector Conditional Grant (Non-Wage)	10,782
LCII: Otkwac	APIIOGURO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,750
LCII: Otkwac	OLIPA P 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,686
<b>Total for LCIII: Bala</b>	<b>County: Kole</b>		<b>83,544</b>
LCII: Agege	Aberdyangoto	Source: Sector Conditional Grant (Non-Wage)	14,942
LCII: Agege	ALEM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,454
LCII: Aumi	AUMI P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,558
LCII: Aumi	Ayo Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	9,886
LCII: Bala	ALELIBANYA P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,534
LCII: Bala	ANGIC P.S.	Source: Sector Conditional Grant (Non-Wage)	8,422
LCII: Omoladyang	DAMATIRA P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,030
LCII: Omwara	ABONGODIC P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,718
<b>Total for LCIII: Aboke</b>	<b>County: Kole</b>		<b>140,230</b>
LCII: Akwirididi	IMATO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,638
LCII: Akwirididi	WIGUA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,518
LCII: Akwirididi	WIPIP P.S.	Source: Sector Conditional Grant (Non-Wage)	8,510
LCII: Apac	AGWET P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,870
LCII: Apac	APEDI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,270
LCII: Apuru	ABONGODERO BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	8,686

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LCII: Apuru	ABONGODERO GIRLS	Source: Sector Conditional Grant (Non-Wage)	9,070
LCII: Apuru	OGWANGADAR P.S.	Source: Sector Conditional Grant (Non-Wage)	12,022
LCII: Ogwangacuma	Aculbanya P.S.	Source: Sector Conditional Grant (Non-Wage)	9,478
LCII: Ogwangacuma	Alyat P.S.	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Ogwangacuma	AWEINGWEC P.S.	Source: Sector Conditional Grant (Non-Wage)	11,214
LCII: Opeta	Onoro P. 7 School	Source: Sector Conditional Grant (Non-Wage)	12,606
LCII: Opeta	Opeta P.S.	Source: Sector Conditional Grant (Non-Wage)	11,086
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>	<b>20,284</b>
LCII: Eastern Ward A	Okole	Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: Western Ward A	Okwor	Source: Sector Conditional Grant (Non-Wage)	9,214
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>	<b>45,168</b>
LCII: Missing Parish	Ayer	Source: Sector Conditional Grant (Non-Wage)	12,910
LCII: Missing Parish	BALA JUNIOR	Source: Sector Conditional Grant (Non-Wage)	8,998
LCII: Missing Parish	OMUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,966
LCII: Missing Parish	TEOBIA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,294
<b>Total Cost of output078151</b>			
	0	641,002	0
<b>Total Cost of Lower Local Services</b>			
	0	641,002	0
03 Capital Purchases	Wage	Non Wage	GoU Dev
	Ext.Fin	Total	Wage
	Non Wage	GoU Dev	Ext.Fin
	Total		
<b>078180 Classroom construction and rehabilitation</b>			
281501 Environment Impact Assessment for Capital Works	0	0	1,000
	0	0	0
281502 Feasibility Studies for Capital Works	0	0	2,000
	0	0	1,000
<b>Total for LCIII: Okwerodot</b>		<b>County: Kole</b>	<b>1,000</b>
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	0	1,000
<b>Total for LCIII: Okwerodot</b>		<b>County: Kole</b>	<b>1,000</b>
LCII: Okwero Dot	Okweordot PS	Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant
			1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,568
	0	0	1,245

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Total for LCIII: Okwerodot			County: Kole							1,245		
LCII: Obutu	Okwerodot PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant							1,245		
312101 Non-Residential Buildings	0	0	354,140	0	354,140	0	0	64,900	0	64,900		
Total for LCIII: Okwerodot			County: Kole							64,900		
LCII: Okwero Dot	Okwerodot PS	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant							64,900		
312104 Other Structures	0	0	0	0	0	0	0	4,500	0	4,500		
Total for LCIII: Okwerodot			County: Kole							4,500		
LCII: Okwero Dot	Ayamo PS	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant							4,500		
Total Cost of output078180			0	0	388,708	0	388,708	0	0	72,645	0	72,645
078181 Latrine construction and rehabilitation												
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0	0	
281502 Feasibility Studies for Capital Works	0	0	2,000	0	2,000	0	0	0	1,000	0	1,000	
Total for LCIII: Ayer Town Council			County: Kole							1,000		
LCII: Western Ward A	Kole	Feasibility Studies - Capital Works-566	Source: Sector Development Grant							1,000		
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	1,000	0	1,000	
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	0	3,251	0	3,251	
Total for LCIII: Ayer Town Council			County: Kole							3,251		
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	0	
312104 Other Structures	0	0	166,852	0	166,852	0	0	0	109,520	0	109,520	

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<b>Total for LCIII: Okwerodot</b>		<b>County: Kole</b>	<b>23,600</b>
<i>LCII: Obutu</i>	<i>Obutu PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 23,600
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>	<b>34,220</b>
<i>LCII: Abur</i>	<i>Abur PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 23,600
<i>LCII: Lwala</i>	<i>Abilonino Dem PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i> 10,620
<b>Total for LCIII: Bala</b>		<b>County: Kole</b>	<b>23,600</b>
<i>LCII: Aumi</i>	<i>Aumi PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 23,600
<b>Total for LCIII: Aboke</b>		<b>County: Kole</b>	<b>23,600</b>
<i>LCII: Ogwangacuma</i>	<i>Aculbanya PS</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 23,600
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>	<b>4,500</b>
<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
<b>Total Cost of output078181</b>		<b>0 0 190,537 0 190,537 0 0 114,771 0 114,771</b>	
<b>078182 Teacher house construction and rehabilitation</b>			
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
<b>Total for LCIII: Bala</b>		<b>County: Kole</b>	<b>1,000</b>
<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
<b>Total for LCIII: Bala</b>		<b>County: Kole</b>	<b>2,000</b>
<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

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,546	0	2,546
Total for LCIII: Bala			County: Kole							2,546
LCII: Omuge	Omuge PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					2,546	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	115,356	0	115,356
Total for LCIII: Ayer			County: Kole							4,436
LCII: Lwala	Abilinino PS	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					4,436	
Total for LCIII: Bala			County: Kole							110,920
LCII: Omuge	OMuge PS	Building Construction - General Construction Works-227		Source: Sector Development Grant					110,920	
312102 Residential Buildings	0	0	345,460	0	345,460	0	0	0	0	0
Total Cost of output078182			0	0	350,460	0	350,460	0	0	120,902
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
LCII: Western Ward A	Kole	Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant					342	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,254	0	6,254	0	0	1,711	0	1,711
Total for LCIII: Ayer Town Council			County: Kole							1,711
LCII: Western Ward A	Kole	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					1,711	
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	44,064	0	44,064
Total for LCIII: Akalo			County: Kole							13,688
LCII: Abeli	Luka Memorial PS	Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant					6,844	

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LCII: Adyeda	Tikoling PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	6,844
<b>Total for LCIII: Okwerodot</b>		<b>County: Kole</b>		<b>13,688</b>
LCII: Ayara	Ayara PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	6,844
LCII: Okwero Dot	Okwerodot PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	6,844
<b>Total for LCIII: Ayer</b>		<b>County: Kole</b>		<b>6,844</b>
LCII: Alemi	Tekidi PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	6,844
<b>Total for LCIII: Alito</b>		<b>County: Kole</b>		<b>6,844</b>
LCII: Alito	Agoma PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	6,844
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>		<b>3,000</b>
LCII: Western Ward A	Kole	Furniture and Fixtures - Maintenance and Repair-644	Source: District Discretionary Development Equalization Grant	3,000
<b>Total Cost of output078183</b>		<b>0</b>	<b>0</b>	<b>72,954</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>1,002,659</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>8,116,973</b>	<b>641,002</b>	<b>1,002,659</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,736,839	0	0	0	1,736,839	2,182,880	0	0	0	2,182,880
<b>Total Cost of output078201</b>	<b>1,736,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736,839</b>	<b>2,182,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,182,880</b>
<b>Total Cost of Higher LG Services</b>	<b>1,736,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736,839</b>	<b>2,182,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,182,880</b>
02 Lower Local Services										

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	540,771	0	0	540,771	0	427,812	0	0	427,812
<b>Total for LCIII: Akalo</b>		<b>County: Kole</b>				<b>59,361</b>				
LCII: Adyeda		AYER SEED S.S		Source: Sector Conditional Grant (Non-Wage)		59,361				

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Total for LCIII: Aboke				County: Kole				190,521			
LCII: Akwirididi				AKALO S.S		Source: Sector Conditional Grant (Non-Wage)				106,086	
LCII: Ogwangacuma				ALITO S.S		Source: Sector Conditional Grant (Non-Wage)				84,435	
Total for LCIII: Missing Subcounty				County: Missing County				177,930			
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)				19,065	
LCII: Missing Parish				ACULBANYA S.S		Source: Sector Conditional Grant (Non-Wage)				142,650	
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	427,812	0	0	427,812
Total Cost of Lower Local Services		0	540,771	0	0	540,771	0	427,812	0	0	427,812
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	13,951	0	13,951
Total for LCIII: Okwerodot				County: Kole				13,951			
LCII: Okwero Dot		Okwerodot Seed SS		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				9,951	
LCII: Okwero Dot		OKwerodot Seed SS		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant				4,000	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	250,331	0	250,331
Total for LCIII: Okwerodot				County: Kole				250,331			
LCII: Okwero Dot		Okwerodot Seed SS		Building Construction - General Construction Works-227		Source: Sector Development Grant				250,331	
312104 Other Structures		0	0	0	0	0	0	0	14,740	0	14,740
Total for LCIII: Okwerodot				County: Kole				14,740			
LCII: Okwero Dot		Okwerodot Seed SS		Construction Services - Sanitation Facilities-409		Source: Sector Development Grant				14,740	
Total Cost of output078280		0	0	0	0	0	0	0	279,022	0	279,022

## 078282 Teacher house construction



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281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	17,030	0	17,030
Total for LCIII: Okwerodot				County: Kole							17,030
LCII: Okwero Dot	Okwerodot Seed SS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						12,179	
LCII: Okwero Dot	Okwerodot Seed SS	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant						4,852	
312102 Residential Buildings		0	0	0	0	0	0	323,578	0	323,578	
Total for LCIII: Okwerodot				County: Kole							323,578
LCII: Okwero Dot	Okwerodot Seed SS	Building Construction - Staff Houses-263		Source: Sector Development Grant						323,578	
Total Cost of output078282		0	0	0	0	0	0	340,608	0	340,608	
Total Cost of Capital Purchases		0	0	0	0	0	0	619,630	0	619,630	
Total cost of Secondary Education		1,736,839	540,771	0	0	2,277,610	2,182,880	427,812	619,630	0	3,230,322

### 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	446,041	0	0	0	446,041	0	0	0	0	0
<b>Total Cost of output078301</b>	<b>446,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>446,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>	<b>446,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
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

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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
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	22,148	0	0	22,148
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,394	0	0	6,394	0	26,000	0	0	26,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	15,386	0	15,386
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	3,000	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output078401</b>	<b>105,014</b>	<b>64,764</b>	<b>0</b>	<b>0</b>	<b>169,778</b>	<b>105,014</b>	<b>59,548</b>	<b>22,386</b>	<b>0</b>	<b>186,948</b>

**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	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	7,585	0	0	7,585	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>20,585</b>	<b>0</b>	<b>0</b>	<b>20,585</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**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	23,401	0	0	23,401
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	15,000	0	0	15,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>42,080</b>	<b>0</b>	<b>0</b>	<b>42,080</b>

**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	11,255	0	0	11,255
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
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000

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<b>Total Cost of output078405</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>31,255</b>	<b>0</b>	<b>0</b>	<b>31,255</b>
<b>Total Cost of Higher LG Services</b>	<b>105,014</b>	<b>150,350</b>	<b>0</b>	<b>0</b>	<b>255,364</b>	<b>105,014</b>	<b>135,883</b>	<b>22,386</b>	<b>0</b>	<b>263,283</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,000	0	27,000	0	0	0	0	0
312201 Transport Equipment	0	0	39,503	0	39,503	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,034	0	7,034	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	10,620	0	10,620
<b>Total for LCIII: Ayer Town Council</b>	<b>County: Kole</b>									<b>10,620</b>
<i>LCII: Western Ward A</i>	<i>Education Department</i>	<i>ICT - Laptop (Notebook Computer) - 779</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>10,620</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>73,537</b>	<b>0</b>	<b>73,537</b>	<b>0</b>	<b>0</b>	<b>10,620</b>	<b>0</b>	<b>10,620</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>73,537</b>	<b>0</b>	<b>73,537</b>	<b>0</b>	<b>0</b>	<b>10,620</b>	<b>0</b>	<b>10,620</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>105,014</b>	<b>150,350</b>	<b>73,537</b>	<b>0</b>	<b>328,901</b>	<b>105,014</b>	<b>135,883</b>	<b>33,006</b>	<b>0</b>	<b>273,903</b>

## 0785 Special Needs Education

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078501 Special Needs Education Services</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output078501</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>10,404,868</b>	<b>1,339,122</b>	<b>1,076,196</b>	<b>0</b>	<b>12,820,186</b>	<b>10,404,868</b>	<b>1,210,421</b>	<b>1,007,071</b>	<b>0</b>	<b>12,622,360</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>787,998</b>	<b>240,807</b>	<b>782,758</b>
District Unconditional Grant (Non-Wage)	4,636	2,256	2,887
District Unconditional Grant (Wage)	66,462	33,231	66,462
Locally Raised Revenues	5,290	0	1,800
Other Transfers from Central Government	711,609	205,320	0
Sector Conditional Grant (Non-Wage)	0	0	711,609
<b>Development Revenues</b>	<b>434,208</b>	<b>289,034</b>	<b>430,731</b>
District Discretionary Development Equalization Grant	25,083	16,284	26,954
Sector Development Grant	409,125	272,750	403,777
<b>Total Revenues shares</b>	<b>1,222,206</b>	<b>529,840</b>	<b>1,213,490</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	66,462	33,231	66,462
Non Wage	721,535	182,120	716,296
<b>Development Expenditure</b>			
Domestic Development	434,208	95,256	430,731
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,222,206</b>	<b>310,608</b>	<b>1,213,490</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	66,462	0	0	0	66,462	66,462	0	0	0	66,462
<b>Total Cost of output048104</b>	<b>66,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,462</b>	<b>66,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,462</b>

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**048105 District Road equipment and machinery repaired**

228002 Maintenance - Vehicles	0	20,550	0	0	20,550	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	26,000	0	0	26,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>20,550</b>	<b>0</b>	<b>0</b>	<b>20,550</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**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
<b>Total Cost of output048106</b>	<b>0</b>	<b>120,166</b>	<b>0</b>	<b>0</b>	<b>120,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048108 Operation of District Roads Office**

211103 Allowances (Incl. Casuals, Temporary)	0	20,031	0	0	20,031	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,087	0	0	1,087
221002 Workshops and Seminars	0	5,290	0	0	5,290	0	13,432	0	0	13,432
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
221009 Welfare and Entertainment	0	0	0	0	0	0	357	0	0	357
221011 Printing, Stationery, Photocopying and Binding	0	2,228	0	0	2,228	0	2,028	0	0	2,028
221012 Small Office Equipment	0	2,295	0	0	2,295	0	4,295	0	0	4,295
222003 Information and communications technology (ICT)	0	1,250	0	0	1,250	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	5,160	0	0	5,160	0	14,760	0	0	14,760
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output048108</b>	<b>0</b>	<b>48,890</b>	<b>0</b>	<b>0</b>	<b>48,890</b>	<b>0</b>	<b>49,758</b>	<b>0</b>	<b>0</b>	<b>49,758</b>
<b>Total Cost of Higher LG Services</b>	<b>66,462</b>	<b>189,606</b>	<b>0</b>	<b>0</b>	<b>256,069</b>	<b>66,462</b>	<b>79,758</b>	<b>0</b>	<b>0</b>	<b>146,221</b>

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
<b>Total Cost of output048151</b>	<b>0</b>	<b>140,730</b>	<b>0</b>	<b>0</b>	<b>140,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	375,642	0	0	375,642

**Total for LCIII: Akalo** **County: Kole** **40,130**

LCII: Adyang Ajokaweo-Adyang-Igel Roads Source: Sector Conditional Grant (Non-Wage) 9,000

LCII: Adyeda Akalo-Telela RM, 5.7km Roads Source: Sector Conditional Grant (Non-Wage) 5,130

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LCII: Barkalo	Bala-Akalo-Amac,RMECH Mtnce 21km Spot	Roads	Source: Sector Conditional Grant (Non-Wage)	26,000							
Total for LCIII: Okwerodot		County: Kole		14,400							
LCII: Lwala	Barpii-Ayara Tekeo RM,16Km	Roads	Source: Sector Conditional Grant (Non-Wage)	14,400							
Total for LCIII: Ayer		County: Kole		64,300							
LCII: Abur	District - Teboke,RMec maintenance 16km	Roads	Source: Sector Conditional Grant (Non-Wage)	22,000							
LCII: Ayer	Corner Park-District	Roads	Source: Sector Conditional Grant (Non-Wage)	5,400							
LCII: Ilera	Baramingyang-Okwor- apii-Lira UNI 19km RM	Roads	Source: Sector Conditional Grant (Non-Wage)	17,100							
LCII: Ilera	Teatit-Aumi-Pida-Bung- Otinowa-Ilera 22km	Roads	Source: Sector Conditional Grant (Non-Wage)	19,800							
Total for LCIII: Alito		County: Kole		59,800							
LCII: Alito	Aromo-Alito-Ngetta RM 22km	Roads	Source: Sector Conditional Grant (Non-Wage)	19,800							
LCII: Apala	Ogwangadar-Anekapiri, RMech 17km	Roads	Source: Sector Conditional Grant (Non-Wage)	24,000							
LCII: Otkwac	Alito - Ogur ,RMec 8km	Roads	Source: Sector Conditional Grant (Non-Wage)	16,000							
Total for LCIII: Bala		County: Kole		61,200							
LCII: Angic	District-Bala-Inomo RM 19km	Roads	Source: Sector Conditional Grant (Non-Wage)	17,100							
LCII: Aumi	Teboke-Bala-Lira border 26km	Roads	Source: Sector Conditional Grant (Non-Wage)	23,400							
LCII: Omoladyang	ABongodic-Inomo Agwiciri,RM 8km	Roads	Source: Sector Conditional Grant (Non-Wage)	7,200							
LCII: Omoladyang	Abongodic-Inomo (Agwiciri) RM,5Km	Roads	Source: Sector Conditional Grant (Non-Wage)	4,500							
LCII: Omoladyang	Gwetta Mkt-Damatira 10km RM	Roads	Source: Sector Conditional Grant (Non-Wage)	9,000							
Total for LCIII: Aboke		County: Kole		135,812							
LCII: Akwirididi	Alyat-Aboke HCIV 4KM	Roads	Source: Sector Conditional Grant (Non-Wage)	8,000							
LCII: Opeta	Aboke -Alito periodic maintainance 19km	Aboke -Alito periodic maintainance 19km	Source: Sector Conditional Grant (Non-Wage)	120,072							
LCII: Opeta	Aboke-Opeta,RM 8.6km	Roads	Source: Sector Conditional Grant (Non-Wage)	7,740							
Total Cost of output048158		0	391,199	0	0	391,199	0	375,642	0	0	375,642

## 048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	260,896	26,954	0	287,850
<b>Total for LCIII: Akalo</b>	<b>County: Kole</b>									<b>18,250</b>
<i>LCII: Adyeda</i>	<i>Teamoga-Otwoniping 7km</i>	<i>Akalu Teamoga-Otwoniping 7km</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>18,250</i>	

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Total for LCIII: Okwerodot				County: Kole				20,560			
LCII: AdelLogo	Adongomic-Awiro_Baropiro 15km	Okwerodot Adongomic-Awiro_Baropiro 15km	Source: Sector Conditional Grant (Non-Wage)	20,560							
Total for LCIII: Ayer				County: Kole				21,793			
LCII: Okwor	Aditawuru-adongolal-Abuku A 9km	Ayer Aditawuru-adongolal-Abuku A 9km	Source: Sector Conditional Grant (Non-Wage)	21,793							
Total for LCIII: Alito				County: Kole				23,748			
LCII: Apala	Iram-Abongonyeko 3.8km	Alito- Iram-Abongonyeko 3.8km	Source: Sector Conditional Grant (Non-Wage)	23,748							
Total for LCIII: Bala				County: Kole				49,939			
LCII: Bala	Onoo swamp raising	Roads	Source: District Discretionary Development Equalization Grant	22,000							
LCII: Omuge	Bala	Bala- Tecambia-Teebule-Ayatimo road 6km	Source: Sector Conditional Grant (Non-Wage)	27,939							
Total for LCIII: Aboke				County: Kole				28,440			
LCII: Apac	Alul swamp embankment filling 1km	Aboke Alul swamp embankment filling 1km	Source: Sector Conditional Grant (Non-Wage)	28,440							
Total for LCIII: Ayer Town Council				County: Kole				125,120			
LCII: Eastern Ward A	Ayer Town Council	Ayer Town Council	Source: Sector Conditional Grant (Non-Wage)	120,166							
LCII: Eastern Ward A	Furnishing at Engineering block	Engineering block	Source: District Discretionary Development Equalization Grant	4,954							
Total Cost of output048159		0	0	0	0	0	0	260,896	26,954	0	287,850
Total Cost of Lower Local Services		0	531,929	0	0	531,929	0	636,538	26,954	0	663,492
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	0	0	0	0	0	27,500	0	27,500
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							

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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	0
312211 Office Equipment	0	0	0	0	0	0	0	6,280	0	6,280	0
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	33,780	0	33,780
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	0
312103 Roads and Bridges	0	0	368,625	0	368,625	0	0	367,997	0	367,997	0
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	Access Roads within District Headquarter	Roads and Bridges - Road Projects-1571	Source: Sector Development Grant	243,345							
LCII: Eastern Ward A	District Engineers Office	Roads and Bridges - Fuel and Oils-1564	Source: Sector Development Grant	12,000							
LCII: Eastern Ward A	District Headquarter	Roads and Bridges - Construction Services-1560	Source: Sector Development Grant	10,001							
312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000	0
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



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Total Cost of Capital Purchases	0	0	434,208	0	434,208	0	0	403,777	0	403,777
Total cost of District, Urban and Community Access Roads	66,462	721,535	434,208	0	1,222,206	66,462	716,296	430,731	0	1,213,490
Total cost of Roads and Engineering	66,462	721,535	434,208	0	1,222,206	66,462	716,296	430,731	0	1,213,490

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,999</b>	<b>30,292</b>	<b>70,114</b>
District Unconditional Grant (Non-Wage)	4,668	2,271	2,887
District Unconditional Grant (Wage)	15,593	7,797	29,064
Locally Raised Revenues	5,290	3,500	6,200
Sector Conditional Grant (Non-Wage)	33,447	16,724	31,963
<b>Development Revenues</b>	<b>523,134</b>	<b>348,317</b>	<b>528,631</b>
District Discretionary Development Equalization Grant	25,083	16,284	40,000
Sector Development Grant	498,051	332,034	488,631
<b>Total Revenues shares</b>	<b>582,132</b>	<b>378,609</b>	<b>598,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,593	7,797	29,064
Non Wage	43,406	22,495	41,050
<b>Development Expenditure</b>			
Domestic Development	523,134	26,491	528,631
External Financing	0	0	0
<b>Total Expenditure</b>	<b>582,132</b>	<b>56,782</b>	<b>598,744</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
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	1,360	0	0	1,360
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,040	0	0	1,040
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	1,080	0	0	1,080
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	4,780	0	0	4,780
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	10,556	0	0	10,556
<b>Total Cost of output098101</b>	<b>15,593</b>	<b>18,570</b>	<b>0</b>	<b>0</b>	<b>34,163</b>	<b>29,064</b>	<b>30,994</b>	<b>0</b>	<b>0</b>	<b>60,058</b>

## 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	660	0	0	660
227001 Travel inland	0	9,641	0	0	9,641	0	4,835	0	0	4,835
<b>Total Cost of output098102</b>	<b>0</b>	<b>14,723</b>	<b>0</b>	<b>0</b>	<b>14,723</b>	<b>0</b>	<b>5,495</b>	<b>0</b>	<b>0</b>	<b>5,495</b>

## 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
<b>Total Cost of output098103</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,571</b>	<b>0</b>	<b>0</b>	<b>1,571</b>

## 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
<b>Total Cost of output098104</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>2,420</b>	<b>0</b>	<b>0</b>	<b>2,420</b>

## 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
<b>Total Cost of output098105</b>	<b>0</b>	<b>2,014</b>	<b>0</b>	<b>0</b>	<b>2,014</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>570</b>

<b>Total Cost of Higher LG Services</b>	<b>15,593</b>	<b>43,406</b>	<b>0</b>	<b>0</b>	<b>58,999</b>	<b>29,064</b>	<b>41,050</b>	<b>0</b>	<b>0</b>	<b>70,114</b>
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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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	3,500	0	3,500
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**Total for LCIII: Ayer Town Council** **County: Kole** **3,500**

LCII: Eastern Ward A District water office Feasibility Studies - Capital Works-566 Source: District Discretionary Development Equalization Grant 3,500

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	37,558	0	37,558
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<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>	<b>37,558</b>
<i>LCII: Eastern Ward A</i>	<i>District water office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i> 36,500
<i>LCII: Eastern Ward A</i>	<i>District water office</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i> 1,058
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b> <b>0</b> <b>0</b> <b>0</b> <b>41,058</b> <b>0</b> <b>41,058</b>
<b>098180 Construction of public latrines in RGCs</b>			
312101 Non-Residential Buildings	0	0	20,000 0 20,000 0 0 0 0 0
312104 Other Structures	0	0	0 0 0 0 0 0 22,800 0
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>	<b>22,800</b>
<i>LCII: Eastern Ward A</i>	<i>District HQs</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 22,800
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>20,000</b> <b>0</b> <b>0</b> <b>0</b> <b>22,800</b> <b>0</b> <b>22,800</b>
<b>098182 Shallow well construction</b>			
312104 Other Structures	0	0	0 0 0 0 0 0 15,000 0
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>	<b>15,000</b>
<i>LCII: Eastern Ward A</i>	<i>District Water office</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 15,000
<b>Total Cost of output098182</b>	<b>0</b>	<b>0</b>	<b>0</b> <b>0</b> <b>0</b> <b>0</b> <b>15,000</b> <b>0</b> <b>15,000</b>
<b>098183 Borehole drilling and rehabilitation</b>			
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 0 449,772 0
<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>	<b>449,772</b>
<i>LCII: Eastern Ward A</i>	<i>District Water Office</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 40,500
<i>LCII: Eastern Ward A</i>	<i>District Water Office</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 4,500
<i>LCII: Eastern Ward A</i>	<i>District Water Office</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 387,000
<i>LCII: Eastern Ward A</i>	<i>Water Office</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 17,772
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>503,134</b> <b>0</b> <b>0</b> <b>0</b> <b>449,772</b> <b>0</b> <b>449,772</b>

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Total Cost of Capital Purchases	0	0	523,134	0	523,134	0	0	528,631	0	528,631
Total cost of Rural Water Supply and Sanitation	15,593	43,406	523,134	0	582,132	29,064	41,050	528,631	0	598,744
Total cost of Water	15,593	43,406	523,134	0	582,132	29,064	41,050	528,631	0	598,744

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>134,986</b>	<b>60,132</b>	<b>150,926</b>
District Unconditional Grant (Non-Wage)	5,511	2,682	2,887
District Unconditional Grant (Wage)	108,000	54,000	108,000
Locally Raised Revenues	14,574	0	33,600
Sector Conditional Grant (Non-Wage)	6,901	3,451	6,439
<b>Development Revenues</b>	<b>70,166</b>	<b>45,183</b>	<b>5,150</b>
District Discretionary Development Equalization Grant	70,166	45,183	5,150
<b>Total Revenues shares</b>	<b>205,152</b>	<b>105,315</b>	<b>156,076</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,000	54,000	108,000
Non Wage	26,986	6,132	42,926
<b>Development Expenditure</b>			
Domestic Development	70,166	38,526	5,150
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,152</b>	<b>98,658</b>	<b>156,076</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	108,000	0	0	0	108,000	108,000	0	0	0	108,000
213001 Medical expenses (To employees)	0	550	0	0	550	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
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

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

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	200	0	200
223005 Electricity	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	1,150	0	1,150
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	0	0	0
<b>Total Cost of output098301</b>	<b>108,000</b>	<b>5,511</b>	<b>0</b>	<b>0</b>	<b>113,511</b>	<b>108,000</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>113,150</b>

**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
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,887</b>	<b>0</b>	<b>0</b>	<b>2,887</b>

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

221002 Workshops and Seminars	0	0	0	0	0	0	2,038	0	0	2,038
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,038</b>	<b>0</b>	<b>0</b>	<b>2,038</b>

**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
<b>Total Cost of output098305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**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
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098307 River Bank and Wetland Restoration**

221011 Printing, Stationery, Photocopying and Binding	0	1,901	0	0	1,901	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>6,901</b>	<b>0</b>	<b>0</b>	<b>6,901</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	2,574	0	0	2,574	0	8,000	0	0	8,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,574</b>	<b>0</b>	<b>0</b>	<b>2,574</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
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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
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**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
<b>Total Cost of output098310</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

**098311 Infrastruture 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
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**098312 Sector Capacity Development**

222003 Information and communications technology (ICT)	0	0	0	0	0	0	501	0	0	501
<b>Total Cost of output098312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>501</b>
<b>Total Cost of Higher LG Services</b>	<b>108,000</b>	<b>26,986</b>	<b>0</b>	<b>0</b>	<b>134,986</b>	<b>108,000</b>	<b>42,926</b>	<b>5,150</b>	<b>0</b>	<b>156,076</b>

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
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
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>70,166</b>	<b>0</b>	<b>70,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>70,166</b>	<b>0</b>	<b>70,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>108,000</b>	<b>26,986</b>	<b>70,166</b>	<b>0</b>	<b>205,152</b>	<b>108,000</b>	<b>42,926</b>	<b>5,150</b>	<b>0</b>	<b>156,076</b>
<b>Total cost of Natural Resources</b>	<b>108,000</b>	<b>26,986</b>	<b>70,166</b>	<b>0</b>	<b>205,152</b>	<b>108,000</b>	<b>42,926</b>	<b>5,150</b>	<b>0</b>	<b>156,076</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>151,705</b>	<b>755,829</b>	<b>128,881</b>
District Unconditional Grant (Non-Wage)	13,068	6,359	2,887
District Unconditional Grant (Wage)	73,845	36,923	73,845
Locally Raised Revenues	7,197	3,500	1,800
Sector Conditional Grant (Non-Wage)	57,595	28,797	50,349
<b>Development Revenues</b>	<b>2,771,166</b>	<b>959,645</b>	<b>1,975,446</b>
District Discretionary Development Equalization Grant	50,166	32,567	20,029
Other Transfers from Central Government	2,721,000	927,077	1,955,417
<b>Total Revenues shares</b>	<b>2,922,870</b>	<b>1,715,473</b>	<b>2,104,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	73,845	36,923	73,845
Non Wage	77,860	36,909	55,036
<b>Development Expenditure</b>			
Domestic Development	2,771,166	459,118	1,975,446
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,922,870</b>	<b>532,950</b>	<b>2,104,328</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	73,845	0	0	0	73,845	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>73,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108105 Adult Learning</b>										
227001 Travel inland	0	15,000	0	0	15,000	0	14,000	0	0	14,000

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228002 Maintenance - Vehicles	0	0	0	0	0	155	0	0	155
<b>Total Cost of output108105</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>14,155</b>	<b>0</b>	<b>14,155</b>
<b>108106 Support to Public Libraries</b>									
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
<b>Total Cost of output108106</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>									
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	5,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>108108 Children and Youth Services</b>									
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	1,059	0	0	1,059	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	2,206	0	0	2,206	0	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>8,265</b>	<b>0</b>	<b>0</b>	<b>8,265</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>108109 Support to Youth Councils</b>									
227001 Travel inland	0	3,000	0	0	3,000	0	3,800	0	3,800
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>108110 Support to Disabled and the Elderly</b>									
227001 Travel inland	0	4,000	0	0	4,000	0	3,800	0	3,800
<b>Total Cost of output108110</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>108111 Culture mainstreaming</b>									
221006 Commissions and related charges	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
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>108112 Work based inspections</b>									
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>108113 Labour dispute settlement</b>									
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

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## 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
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 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
<b>Total Cost of output108116</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	73,845	0	0	0	73,845
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
<b>Total Cost of output108117</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>73,845</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>81,645</b>
<b>Total Cost of Higher LG Services</b>	<b>73,845</b>	<b>68,265</b>	<b>0</b>	<b>0</b>	<b>142,110</b>	<b>73,845</b>	<b>53,555</b>	<b>0</b>	<b>0</b>	<b>127,400</b>

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
<b>Total Cost of output108151</b>	<b>0</b>	<b>9,595</b>	<b>0</b>	<b>0</b>	<b>9,595</b>	<b>0</b>	<b>1,481</b>	<b>0</b>	<b>0</b>	<b>1,481</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>9,595</b>	<b>0</b>	<b>0</b>	<b>9,595</b>	<b>0</b>	<b>1,481</b>	<b>0</b>	<b>0</b>	<b>1,481</b>

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	0	0	0
312104 Other Structures	0	0	2,721,000	0	2,721,000	0	0	20,029	0	20,029

**Total for LCIII: Ayer Town Council** **County: Kole** **20,029**

LCII: Eastern Ward A District wide Construction Services - Projects-407 Source: District Discretionary Development Equalization Grant 20,029

312301 Cultivated Assets	0	0	0	0	0	0	0	1,955,417	0	1,955,417
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<b>Total for LCIII: Ayer Town Council</b>		<b>County: Kole</b>		<b>1,955,417</b>	
<i>LCII: Eastern Ward A</i>	<i>District wide</i>	<i>Cultivated Assets</i>	<i>Source: Other Transfers from Central</i>	<i>1,493,244</i>	
		<i>- Cattle-420</i>	<i>Government</i>		
<i>LCII: Eastern Ward A</i>	<i>District wide</i>	<i>Cultivated Assets</i>	<i>Source: Other Transfers from Central</i>	<i>462,173</i>	
		<i>- Goats-421</i>	<i>Government</i>		
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>2,771,166</b>	<b>0</b>	<b>2,771,166</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,771,166</b>	<b>0</b>	<b>2,771,166</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>73,845</b>	<b>77,860</b>	<b>2,771,166</b>	<b>0</b>	<b>2,922,870</b>
<b>Total cost of Community Based Services</b>	<b>73,845</b>	<b>77,860</b>	<b>2,771,166</b>	<b>0</b>	<b>2,922,870</b>
				<b>73,845</b>	<b>55,036</b>
				<b>1,975,446</b>	<b>0</b>
					<b>2,104,328</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>195,321</b>	<b>108,755</b>	<b>236,393</b>
District Unconditional Grant (Non-Wage)	73,637	36,155	81,353
District Unconditional Grant (Wage)	100,800	50,400	131,040
Locally Raised Revenues	20,884	22,200	24,000
<b>Development Revenues</b>	<b>83,760</b>	<b>71,954</b>	<b>28,613</b>
District Discretionary Development Equalization Grant	83,760	71,954	28,613
<b>Total Revenues shares</b>	<b>279,081</b>	<b>180,709</b>	<b>265,006</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,800	16,363	131,040
Non Wage	94,521	53,450	105,353
<b>Development Expenditure</b>			
Domestic Development	83,760	39,005	28,613
External Financing	0	0	0
<b>Total Expenditure</b>	<b>279,081</b>	<b>108,819</b>	<b>265,006</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
221002 Workshops and Seminars	0	1,050	0	0	1,050	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
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	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	2,417	0	0	2,417	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	2,000	0	0	2,000
<b>Total Cost of output138301</b>	<b>0</b>	<b>11,467</b>	<b>0</b>	<b>0</b>	<b>11,467</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138302 District Planning**

211101 General Staff Salaries	100,800	0	0	0	100,800	131,040	0	0	0	131,040
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	0	0	0	0
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	2,000	0	0	2,000
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
<b>Total Cost of output138302</b>	<b>100,800</b>	<b>9,319</b>	<b>0</b>	<b>0</b>	<b>110,119</b>	<b>131,040</b>	<b>5,848</b>	<b>0</b>	<b>0</b>	<b>136,888</b>

**138303 Statistical data collection**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
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
<b>Total Cost of output138303</b>	<b>0</b>	<b>3,884</b>	<b>0</b>	<b>0</b>	<b>3,884</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138304 Demographic data collection**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,500	0	0	1,500
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
<b>Total Cost of output138304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>Total Cost of output138305</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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## 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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
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
<b>Total Cost of output138306</b>	<b>0</b>	<b>7,327</b>	<b>0</b>	<b>0</b>	<b>7,327</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 138307 Management Information Systems

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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	1,000	0	0	1,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
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	3,000	0	0	3,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>8,035</b>	<b>0</b>	<b>0</b>	<b>8,035</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	23,905	2,000	0	25,905
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	1,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	2,445	0	3,445
227001 Travel inland	0	35,000	0	0	35,000	0	2,000	1,000	0	3,000
227004 Fuel, Lubricants and Oils	0	8,488	0	0	8,488	0	24,600	0	0	24,600
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

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Total Cost of output138309		0	43,488	0	0	43,488	0	54,505	11,445	0	65,950
Total Cost of Higher LG Services		100,800	94,521	0	0	195,321	131,040	105,353	11,445	0	247,838
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	14,393	0	14,393	0	0	2,168	0	2,168
<b>Total for LCIII: Ayer Town Council</b>				<b>County: Kole</b>							<b>2,168</b>
LCII: Eastern Ward A	District HQs			Monitoring, Supervision and Appraisal - Fuel-2180		Source: District Discretionary Development Equalization Grant					1,000
LCII: Eastern Ward A	Kampala			Monitoring, Supervision and Appraisal - Benchmarking - 1256		Source: District Discretionary Development Equalization Grant					1,168
312201 Transport Equipment		0	0	25,750	0	25,750	0	0	0	0	0
312202 Machinery and Equipment		0	0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Ayer Town Council</b>				<b>County: Kole</b>							<b>15,000</b>
LCII: Eastern Ward A	District HeadQuarters, Planning Unit			Machinery and Equipment - Public Address System-1105		Source: District Discretionary Development Equalization Grant					15,000
312203 Furniture & Fixtures		0	0	26,700	0	26,700	0	0	0	0	0
312213 ICT Equipment		0	0	16,917	0	16,917	0	0	0	0	0
Total Cost of output138372		0	0	83,760	0	83,760	0	0	17,168	0	17,168
Total Cost of Capital Purchases		0	0	83,760	0	83,760	0	0	17,168	0	17,168
Total cost of Local Government Planning Services		100,800	94,521	83,760	0	279,081	131,040	105,353	28,613	0	265,006
Total cost of Planning		100,800	94,521	83,760	0	279,081	131,040	105,353	28,613	0	265,006



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,940</b>	<b>17,099</b>	<b>31,835</b>
District Unconditional Grant (Non-Wage)	15,364	7,239	8,515
District Unconditional Grant (Wage)	19,719	9,860	19,719
Locally Raised Revenues	12,857	0	3,600
<b>Development Revenues</b>	<b>8,000</b>	<b>5,194</b>	<b>4,292</b>
District Discretionary Development Equalization Grant	8,000	5,194	4,292
<b>Total Revenues shares</b>	<b>55,940</b>	<b>22,292</b>	<b>36,127</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,719	9,860	19,719
Non Wage	28,221	7,239	12,115
<b>Development Expenditure</b>			
Domestic Development	8,000	1,966	4,292
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,940</b>	<b>19,065</b>	<b>36,127</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
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	1,009	0	0	1,009
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
<b>Total Cost of output148201</b>	<b>19,719</b>	<b>6,721</b>	<b>0</b>	<b>0</b>	<b>26,440</b>	<b>19,719</b>	<b>3,009</b>	<b>0</b>	<b>0</b>	<b>22,729</b>

## 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
<b>Total Cost of output148202</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>6,610</b>	<b>0</b>	<b>0</b>	<b>6,610</b>

## 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
<b>Total Cost of output148203</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total Cost of output148204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,496</b>	<b>0</b>	<b>0</b>	<b>2,496</b>
<b>Total Cost of Higher LG Services</b>	<b>19,719</b>	<b>28,221</b>	<b>0</b>	<b>0</b>	<b>47,940</b>	<b>19,719</b>	<b>12,115</b>	<b>0</b>	<b>0</b>	<b>31,835</b>

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	12,115	4,292	0	36,127
Total cost of Internal Audit	19,719	28,221	8,000	0	55,940	19,719	12,115	4,292	0	36,127

**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>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>39,559</b>
District Unconditional Grant (Non-Wage)	0	0	2,887
District Unconditional Grant (Wage)	0	0	21,463
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	13,209
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,150</b>
District Discretionary Development Equalization Grant	0	0	5,150
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>44,710</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	21,463
Non Wage	0	0	18,096
<b>Development Expenditure</b>			
Domestic Development	0	0	5,150
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>44,710</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	21,463	0	0	0	21,463
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100

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227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,010	0	0	1,010
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,463</b>	<b>6,010</b>	<b>0</b>	<b>0</b>	<b>27,473</b>

**068302 Enterprise Development Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**068303 Market Linkage Services**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
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	700	0	0	700
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**068305 Tourism Promotional Services**

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	1,400	0	0	1,400
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**068306 Industrial Development Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**068307 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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## 068308 Sector Management and Monitoring

222001 Telecommunications	0	0	0	0	0	0	186	0	0	186
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,086</b>	<b>0</b>	<b>0</b>	<b>1,086</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,463</b>	<b>18,096</b>	<b>0</b>	<b>0</b>	<b>39,559</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 068375 Non Standard Service Delivery Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,150	0	5,150
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<b>Total for LCIII: Ayer Town Council</b>	<b>County: Kole</b>									<b>5,150</b>
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LCII: Western Ward A	kole district headquarters	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	950
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LCII: Western Ward A	kole district headquarters	Furniture and Fixtures - Executive Chairs-638	Source: District Discretionary Development Equalization Grant	1,900
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LCII: Western Ward A	kole district headquarters	Furniture and Fixtures - Maintenance and Repair-644	Source: District Discretionary Development Equalization Grant	450
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LCII: Western Ward A	kole district headquarters	Furniture and Fixtures - Reception Desk-651	Source: District Discretionary Development Equalization Grant	950
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LCII: Western Ward A	kole district headquarters	Furniture and Fixtures - Tables -656	Source: District Discretionary Development Equalization Grant	900
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<b>Total Cost of output068375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>5,150</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>5,150</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,463</b>	<b>18,096</b>	<b>5,150</b>	<b>0</b>	<b>44,710</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,463</b>	<b>18,096</b>	<b>5,150</b>	<b>0</b>	<b>44,710</b>

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Akalo	154,439	79,707	130,551
Okwerodot	174,823	78,175	147,702
Ayer	178,440	80,884	151,185
Alito	192,249	99,330	162,709
Bala	216,250	111,863	182,807
Aboke	218,880	114,388	185,755
Ayer Town Council	246,158	127,524	212,881
<b>Grand Total</b>	<b>1,381,239</b>	<b>691,872</b>	<b>1,173,590</b>
<i>o/w: Wage:</i>	<i>176,767</i>	<i>88,384</i>	<i>150,367</i>
<i>Non-Wage Reccurrent:</i>	<i>193,619</i>	<i>92,391</i>	<i>192,554</i>
<i>Domestic Devt:</i>	<i>1,010,853</i>	<i>511,097</i>	<i>830,668</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>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>21,087</b>	<b>11,357</b>	<b>21,199</b>
District Unconditional Grant (Non-Wage)	21,087	10,357	21,199
Locally Raised Revenues	0	1,000	0
<b><i>Development Revenues</i></b>	<b>133,352</b>	<b>87,067</b>	<b>109,351</b>
District Discretionary Development Equalization Grant	133,352	87,067	109,351
<b>Total Revenue Shares</b>	<b>154,439</b>	<b>98,424</b>	<b>130,551</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	21,087	10,040	21,199
<b><i>Development Expenditure</i></b>			
Domestic Development	133,352	69,667	109,351
External Financing	0	0	0
<b>Total Expenditure</b>	<b>154,439</b>	<b>79,707</b>	<b>130,551</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,674</b>	<b>12,542</b>	<b>23,794</b>
District Unconditional Grant (Non-Wage)	23,674	11,842	23,794
Locally Raised Revenues	0	700	0
<b><i>Development Revenues</i></b>	<b>151,149</b>	<b>99,305</b>	<b>123,908</b>
District Discretionary Development Equalization Grant	151,149	99,305	123,908
<b>Total Revenue Shares</b>	<b>174,823</b>	<b>111,846</b>	<b>147,702</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,674	11,062	23,794
<b><i>Development Expenditure</i></b>			
Domestic Development	151,149	67,113	123,908
External Financing	0	0	0
<b>Total Expenditure</b>	<b>174,823</b>	<b>78,175</b>	<b>147,702</b>

# Vote:607 Kole District

FY 2019/20

## SubCounty/Town Council/Division: Ayer

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,133</b>	<b>12,074</b>	<b>24,321</b>
District Unconditional Grant (Non-Wage)	24,133	11,074	24,321
Locally Raised Revenues	0	1,000	0
<b>Development Revenues</b>	<b>154,307</b>	<b>101,513</b>	<b>126,865</b>
District Discretionary Development Equalization Grant	154,307	101,513	126,865
<b>Total Revenue Shares</b>	<b>178,440</b>	<b>113,587</b>	<b>151,185</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,133	9,961	24,321
<b>Development Expenditure</b>			
Domestic Development	154,307	70,923	126,865
External Financing	0	0	0
<b>Total Expenditure</b>	<b>178,440</b>	<b>80,884</b>	<b>151,185</b>

# 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,886</b>	<b>16,985</b>	<b>26,064</b>
District Unconditional Grant (Non-Wage)	25,886	12,985	26,064
Locally Raised Revenues	0	4,000	0
<b>Development Revenues</b>	<b>166,363</b>	<b>109,945</b>	<b>136,645</b>
District Discretionary Development Equalization Grant	166,363	109,945	136,645
<b>Total Revenue Shares</b>	<b>192,249</b>	<b>126,930</b>	<b>162,709</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,886	11,390	26,064
<b>Development Expenditure</b>			
Domestic Development	166,363	87,940	136,645
External Financing	0	0	0
<b>Total Expenditure</b>	<b>192,249</b>	<b>99,330</b>	<b>162,709</b>

# 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,932</b>	<b>15,516</b>	<b>29,104</b>
District Unconditional Grant (Non-Wage)	28,932	14,516	29,104
Locally Raised Revenues	0	1,000	0
<b>Development Revenues</b>	<b>187,318</b>	<b>122,996</b>	<b>153,704</b>
District Discretionary Development Equalization Grant	187,318	122,996	153,704
<b>Total Revenue Shares</b>	<b>216,250</b>	<b>138,512</b>	<b>182,807</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,932	13,702	29,104
<b>Development Expenditure</b>			
Domestic Development	187,318	98,160	153,704
External Financing	0	0	0
<b>Total Expenditure</b>	<b>216,250</b>	<b>111,863</b>	<b>182,807</b>

# Vote:607 Kole District

**FY 2019/20**

## SubCounty/Town Council/Division: Aboke

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>29,266</b>	<b>15,510</b>	<b>29,549</b>
District Unconditional Grant (Non-Wage)	29,266	14,710	29,549
Locally Raised Revenues	0	800	0
<b><i>Development Revenues</i></b>	<b>189,614</b>	<b>125,914</b>	<b>156,206</b>
District Discretionary Development Equalization Grant	189,614	125,914	156,206
<b>Total Revenue Shares</b>	<b>218,880</b>	<b>141,424</b>	<b>185,755</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	29,266	13,673	29,549
<b><i>Development Expenditure</i></b>			
Domestic Development	189,614	100,715	156,206
External Financing	0	0	0
<b>Total Expenditure</b>	<b>218,880</b>	<b>114,388</b>	<b>185,755</b>

# Vote:607 Kole District

FY 2019/20

## SubCounty/Town Council/Division: Ayer Town Council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>217,408</b>	<b>113,204</b>	<b>188,891</b>
District Unconditional Grant (Wage)	26,400	13,200	0
Locally Raised Revenues	0	4,500	0
Urban Unconditional Grant (Non-Wage)	40,641	20,321	38,524
Urban Unconditional Grant (Wage)	150,367	75,184	150,367
<b><i>Development Revenues</i></b>	<b>28,750</b>	<b>19,166</b>	<b>23,989</b>
Urban Discretionary Development Equalization Grant	28,750	19,166	23,989
<b>Total Revenue Shares</b>	<b>246,158</b>	<b>132,370</b>	<b>212,881</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	176,767	88,384	150,367
Non Wage	40,641	22,561	38,524
<b><i>Development Expenditure</i></b>			
Domestic Development	28,750	16,579	23,989
External Financing	0	0	0
<b>Total Expenditure</b>	<b>246,158</b>	<b>127,524</b>	<b>212,881</b>

**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>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,054</b>	<b>526</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,054	526	1,000
<b>Development Revenues</b>	<b>2,667</b>	<b>1,804</b>	<b>3,287</b>
District Discretionary Development Equalization Grant	2,667	1,804	3,287
<b>Total Revenue Shares</b>	<b>3,721</b>	<b>2,330</b>	<b>4,287</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,054	526	1,000
<b>Development Expenditure</b>			
Domestic Development	2,667	1,804	3,287
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,721</b>	<b>2,330</b>	<b>4,287</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221012 Small Office Equipment	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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,287</b>	<b>0</b>	<b>4,287</b>
<b>138308 Operational Planning</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>1,000</b>	<b>3,287</b>	<b>0</b>	<b>4,287</b>

**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
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,667	0	2,667	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,667</b>	<b>0</b>	<b>2,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,667</b>	<b>0</b>	<b>2,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,054</b>	<b>2,667</b>	<b>0</b>	<b>3,721</b>	<b>0</b>	<b>1,000</b>	<b>3,287</b>	<b>0</b>	<b>4,287</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,054</b>	<b>2,667</b>	<b>0</b>	<b>3,721</b>	<b>0</b>	<b>1,000</b>	<b>3,287</b>	<b>0</b>	<b>4,287</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,054</b>	<b>356</b>	<b>1,580</b>
District Unconditional Grant (Non-Wage)	1,054	356	1,580
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,368</b>
District Discretionary Development Equalization Grant	0	0	4,368
<b>Total Revenue Shares</b>	<b>1,054</b>	<b>356</b>	<b>5,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,054	93	1,580
<b>Development Expenditure</b>			
Domestic Development	0	0	4,368
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,054</b>	<b>93</b>	<b>5,948</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	1,580	0	0	1,580
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>



**Vote:607 Kole District****FY 2019/20****148204 Sector Management and Monitoring**

227001 Travel inland	0	1,054	0	0	1,054	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,368	0	4,368
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,368</b>	<b>0</b>	<b>4,368</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,368</b>	<b>0</b>	<b>4,368</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>1,580</b>	<b>4,368</b>	<b>0</b>	<b>5,948</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>1,580</b>	<b>4,368</b>	<b>0</b>	<b>5,948</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,163</b>	<b>2,579</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	3,163	1,579	4,000
Locally Raised Revenues	0	1,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,163</b>	<b>2,579</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,163	2,579	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,163</b>	<b>2,579</b>	<b>4,000</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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	304	0	0	304
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,163</b>	<b>0</b>	<b>0</b>	<b>3,163</b>	<b>0</b>	<b>304</b>	<b>0</b>	<b>0</b>	<b>304</b>
<b>138105 Public Information Dissemination</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>138106 Office Support services</b>										
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,296	0	0	1,296
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,296</b>	<b>0</b>	<b>0</b>	<b>1,296</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,163</b>	<b>0</b>	<b>0</b>	<b>3,163</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,163</b>	<b>0</b>	<b>0</b>	<b>3,163</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,163</b>	<b>0</b>	<b>0</b>	<b>3,163</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

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

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

<b>Recurrent Revenues</b>	<b>2,109</b>	<b>1,053</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	2,109	1,053	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,109</b>	<b>1,053</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,109	1,053	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,109</b>	<b>1,053</b>	<b>3,000</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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	0	0	0	0
221012 Small Office Equipment	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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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## Vote:607 Kole District

FY 2019/20

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,006	2,000	4,100
District Unconditional Grant (Non-Wage)	4,006	2,000	4,100
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>4,006</b>	<b>2,000</b>	<b>4,100</b>
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,006	2,000	4,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,006</b>	<b>2,000</b>	<b>4,100</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,006	0	0	4,006	0	4,100	0	0	4,100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,054	526	2,000
District Unconditional Grant (Non-Wage)	1,054	526	2,000
<i>Development Revenues</i>	26,670	17,401	26,244

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

District Discretionary Development Equalization Grant	26,670	17,401	26,244
<b>Total Revenue Shares</b>	<b>27,725</b>	<b>17,927</b>	<b>28,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,054	526	2,000
<i>Development Expenditure</i>			
Domestic Development	26,670	17,401	26,244
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,725</b>	<b>17,927</b>	<b>28,244</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	266	0	0	266	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>266</b>	<b>0</b>	<b>0</b>	<b>266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>1,004</b>	<b>0</b>	<b>0</b>	<b>1,004</b>
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>996</b>
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	263	0	0	263	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	26,244	0	26,244

## Vote:607 Kole District

FY 2019/20

312104 Other Structures	0	0	26,670	0	26,670	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>0</b>	<b>26,244</b>	<b>0</b>	<b>26,244</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>0</b>	<b>26,244</b>	<b>0</b>	<b>26,244</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,054</b>	<b>26,670</b>	<b>0</b>	<b>27,725</b>	<b>0</b>	<b>2,000</b>	<b>26,244</b>	<b>0</b>	<b>28,244</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,054</b>	<b>26,670</b>	<b>0</b>	<b>27,725</b>	<b>0</b>	<b>2,000</b>	<b>26,244</b>	<b>0</b>	<b>28,244</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,054</b>	<b>526</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,054	526	1,000
<b>Development Revenues</b>	<b>13,335</b>	<b>8,700</b>	<b>13,122</b>
District Discretionary Development Equalization Grant	13,335	8,700	13,122
<b>Total Revenue Shares</b>	<b>14,390</b>	<b>9,227</b>	<b>14,122</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,054	526	1,000
<b>Development Expenditure</b>			
Domestic Development	13,335	8,700	13,122
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,390</b>	<b>9,227</b>	<b>14,122</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,054	0	0	1,054	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,300	0	<b>1,300</b>	0	0	325	0	<b>325</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	650	0	<b>650</b>	0	0	325	0	<b>325</b>
312101 Non-Residential Buildings	0	0	11,385	0	<b>11,385</b>	0	0	0	0	<b>0</b>
312102 Residential Buildings	0	0	0	0	<b>0</b>	0	0	10,472	0	<b>10,472</b>
312202 Machinery and Equipment	0	0	0	0	<b>0</b>	0	0	2,000	0	<b>2,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,335</b>	<b>0</b>	<b>13,335</b>	<b>0</b>	<b>0</b>	<b>13,122</b>	<b>0</b>	<b>13,122</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,335</b>	<b>0</b>	<b>13,335</b>	<b>0</b>	<b>0</b>	<b>13,122</b>	<b>0</b>	<b>13,122</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>13,335</b>	<b>0</b>	<b>13,335</b>	<b>0</b>	<b>0</b>	<b>13,122</b>	<b>0</b>	<b>13,122</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,054</b>	<b>13,335</b>	<b>0</b>	<b>14,390</b>	<b>0</b>	<b>1,000</b>	<b>13,122</b>	<b>0</b>	<b>14,122</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,109</b>	<b>1,053</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	2,109	1,053	1,000
<b>Development Revenues</b>	<b>26,670</b>	<b>17,401</b>	<b>19,683</b>
District Discretionary Development Equalization Grant	26,670	17,401	19,683
<b>Total Revenue Shares</b>	<b>28,779</b>	<b>18,454</b>	<b>20,683</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,109	0	1,000
<b>Development Expenditure</b>			
Domestic Development	26,670	0	19,683
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,779</b>	<b>0</b>	<b>20,683</b>

**(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,600	0	2,600	0	0	5,683	0	5,683
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>5,683</b>
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	11,562	0	11,562	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,562</b>	<b>0</b>	<b>11,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>										
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
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	6,254	0	6,254	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>6,254</b>	<b>0</b>	<b>6,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,416</b>	<b>0</b>	<b>20,416</b>	<b>0</b>	<b>0</b>	<b>19,683</b>	<b>0</b>	<b>19,683</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>20,416</b>	<b>0</b>	<b>20,416</b>	<b>0</b>	<b>0</b>	<b>19,683</b>	<b>0</b>	<b>19,683</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>078403 Sports Development services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,109</b>	<b>20,416</b>	<b>0</b>	<b>22,525</b>	<b>0</b>	<b>1,000</b>	<b>19,683</b>	<b>0</b>	<b>20,683</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,109</b>	<b>1,053</b>	<b>519</b>
District Unconditional Grant (Non-Wage)	2,109	1,053	519
<b>Development Revenues</b>	<b>26,670</b>	<b>17,401</b>	<b>12,029</b>
District Discretionary Development Equalization Grant	26,670	17,401	12,029
<b>Total Revenue Shares</b>	<b>28,779</b>	<b>18,454</b>	<b>12,548</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,109	1,053	519
<b>Development Expenditure</b>			
Domestic Development	26,670	17,401	12,029
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,779</b>	<b>18,454</b>	<b>12,548</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	519	0	0	519
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>519</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519</b>	<b>0</b>	<b>0</b>	<b>519</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	26,208	0	26,208	0	0	12,029	0	12,029
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>26,208</b>	<b>0</b>	<b>26,208</b>	<b>0</b>	<b>0</b>	<b>12,029</b>	<b>0</b>	<b>12,029</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,208</b>	<b>0</b>	<b>26,208</b>	<b>0</b>	<b>0</b>	<b>12,029</b>	<b>0</b>	<b>12,029</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>26,208</b>	<b>0</b>	<b>26,208</b>	<b>0</b>	<b>519</b>	<b>12,029</b>	<b>0</b>	<b>12,548</b>

**Vote:607 Kole District****FY 2019/20****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	2,109	0	0	2,109	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	463	0	463	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>463</b>	<b>0</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>463</b>	<b>0</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>2,109</b>	<b>463</b>	<b>0</b>	<b>2,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,109</b>	<b>26,670</b>	<b>0</b>	<b>28,779</b>	<b>0</b>	<b>519</b>	<b>12,029</b>	<b>0</b>	<b>12,548</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,054</b>	<b>526</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	1,054	526	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,281</b>
District Discretionary Development Equalization Grant	0	0	3,281
<b>Total Revenue Shares</b>	<b>1,054</b>	<b>526</b>	<b>3,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,054	526	500
<b>Development Expenditure</b>			
Domestic Development	0	0	3,281
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,054</b>	<b>526</b>	<b>3,781</b>

## Vote:607 Kole District

FY 2019/20

## (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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,054	0	0	1,054	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,281	0	3,281
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,281</b>	<b>0</b>	<b>3,281</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,281</b>	<b>0</b>	<b>3,281</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>500</b>	<b>3,281</b>	<b>0</b>	<b>3,781</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>500</b>	<b>3,281</b>	<b>0</b>	<b>3,781</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,722</b>	<b>7,487</b>	<b>10,248</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	1,054	0	0	1,054	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	748	0	748
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,748</b>	<b>0</b>	<b>1,748</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>1,500</b>	<b>8,748</b>	<b>0</b>	<b>10,248</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
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
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,668</b>	<b>0</b>	<b>10,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,668</b>	<b>0</b>	<b>10,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,054</b>	<b>10,668</b>	<b>0</b>	<b>11,722</b>	<b>0</b>	<b>1,500</b>	<b>8,748</b>	<b>0</b>	<b>10,248</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,054</b>	<b>10,668</b>	<b>0</b>	<b>11,722</b>	<b>0</b>	<b>1,500</b>	<b>8,748</b>	<b>0</b>	<b>10,248</b>

**Workplan : Community Based Services**

## 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,265</b>	<b>632</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,265	632	1,000
<b>Development Revenues</b>	<b>26,670</b>	<b>17,401</b>	<b>18,590</b>
District Discretionary Development Equalization Grant	26,670	17,401	18,590
<b>Total Revenue Shares</b>	<b>27,936</b>	<b>18,032</b>	<b>19,590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,265	632	1,000
<b>Development Expenditure</b>			
Domestic Development	26,670	17,401	18,590
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,936</b>	<b>18,032</b>	<b>19,590</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	204	0	0	204	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
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

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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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	164	0	0	164	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	197	0	0	197	0	250	0	0	250
<b>Total Cost of Output 10</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	259	0	0	259
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259</b>	<b>0</b>	<b>0</b>	<b>259</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	491	0	0	491
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>491</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,265</b>	<b>0</b>	<b>0</b>	<b>1,265</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
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	18,590	0	18,590
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>0</b>	<b>18,590</b>	<b>0</b>	<b>18,590</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>0</b>	<b>18,590</b>	<b>0</b>	<b>18,590</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,265</b>	<b>26,670</b>	<b>0</b>	<b>27,936</b>	<b>0</b>	<b>1,000</b>	<b>18,590</b>	<b>0</b>	<b>19,590</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,265</b>	<b>26,670</b>	<b>0</b>	<b>27,936</b>	<b>0</b>	<b>1,000</b>	<b>18,590</b>	<b>0</b>	<b>19,590</b>

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,250</b>	<b>625</b>	<b>1,510</b>
District Unconditional Grant (Non-Wage)	1,250	625	1,510
<b>Development Revenues</b>	<b>3,023</b>	<b>1,987</b>	<b>0</b>

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

District Discretionary Development Equalization Grant	3,023	1,987	0
<b>Total Revenue Shares</b>	<b>4,273</b>	<b>2,613</b>	<b>1,510</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,250	625	1,510
<i>Development Expenditure</i>			
Domestic Development	3,023	1,987	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,273</b>	<b>2,613</b>	<b>1,510</b>

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,184</b>	<b>592</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,184	592	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>1,184</b>	<b>592</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,184	296	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,184</b>	<b>296</b>	<b>1,000</b>

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

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

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



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,551</b>	<b>2,476</b>	<b>4,194</b>
District Unconditional Grant (Non-Wage)	3,551	1,776	4,194
Locally Raised Revenues	0	700	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,551</b>	<b>2,476</b>	<b>4,194</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,551	2,476	4,194
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,551</b>	<b>2,476</b>	<b>4,194</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10	0	0	10
213001 Medical expenses (To employees)	0	0	0	0	0	0	990	0	0	990
221008 Computer supplies and Information Technology (IT)	0	3,551	0	0	3,551	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,551</b>	<b>0</b>	<b>0</b>	<b>3,551</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138106 Office Support services</b>										
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	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

# Vote:607 Kole District

# FY 2019/20

## 138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	193	0	0	193
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>194</b>

## 138112 Information collection and management

221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,551</b>	<b>0</b>	<b>0</b>	<b>3,551</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>4,194</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,551</b>	<b>0</b>	<b>0</b>	<b>3,551</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>4,194</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,551</b>	<b>0</b>	<b>0</b>	<b>3,551</b>	<b>0</b>	<b>4,194</b>	<b>0</b>	<b>0</b>	<b>4,194</b>

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,301</b>	<b>1,151</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	2,301	1,151	1,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,301</b>	<b>1,151</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,301	1,151	1,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,301</b>	<b>1,151</b>	<b>1,100</b>

### (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221007 Books, Periodicals & Newspapers	0	301	0	0	301	0	0	0	0	0
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	1,100	0	0	1,100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,498</b>	<b>2,250</b>	<b>13,990</b>
District Unconditional Grant (Non-Wage)	4,498	2,250	13,990
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,498</b>	<b>2,250</b>	<b>13,990</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,498	2,250	13,990
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,498</b>	<b>2,250</b>	<b>13,990</b>

**(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					Draft 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
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,498	0	0	4,498	0	13,990	0	0	13,990
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>0</b>	<b>13,990</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>0</b>	<b>13,990</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>0</b>	<b>13,990</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>0</b>	<b>4,498</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>0</b>	<b>13,990</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,184</b>	<b>592</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,184	592	1,000
<b>Development Revenues</b>	<b>30,230</b>	<b>19,874</b>	<b>72,908</b>
District Discretionary Development Equalization Grant	30,230	19,874	72,908
<b>Total Revenue Shares</b>	<b>31,414</b>	<b>20,466</b>	<b>73,908</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,184	592	1,000
<b>Development Expenditure</b>			
Domestic Development	30,230	19,874	72,908
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,414</b>	<b>20,466</b>	<b>73,908</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	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	0	1,073	0	1,073
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,073</b>	<b>0</b>	<b>2,073</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,073</b>	<b>0</b>	<b>2,073</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,073</b>	<b>0</b>	<b>2,073</b>

**0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
221007 Books, Periodicals & Newspapers	0	33	0	0	33	0	0	0	0	0
227001 Travel inland	0	1,151	0	0	1,151	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**018272 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	71,835	0	71,835
312104 Other Structures	0	0	30,230	0	30,230	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>0</b>	<b>71,835</b>	<b>0</b>	<b>71,835</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>0</b>	<b>71,835</b>	<b>0</b>	<b>71,835</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,184</b>	<b>30,230</b>	<b>0</b>	<b>31,414</b>	<b>0</b>	<b>0</b>	<b>71,835</b>	<b>0</b>	<b>71,835</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,184</b>	<b>30,230</b>	<b>0</b>	<b>31,414</b>	<b>0</b>	<b>1,000</b>	<b>72,908</b>	<b>0</b>	<b>73,908</b>

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

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

## Vote:607 Kole District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,184	592	0
<i>Development Expenditure</i>			
Domestic Development	15,115	9,937	9,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,299</b>	<b>10,529</b>	<b>9,000</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,184	0	0	1,184	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,300	0	1,300	0	0	225	0	225
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	225	0	225
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,550	0	8,550
312104 Other Structures	0	0	13,065	0	13,065	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,115</b>	<b>0</b>	<b>15,115</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,115</b>	<b>0</b>	<b>15,115</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>15,115</b>	<b>0</b>	<b>15,115</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,184</b>	<b>15,115</b>	<b>0</b>	<b>16,299</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

## Workplan : Education

## (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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,367	1,184	0
District Unconditional Grant (Non-Wage)	2,367	1,184	0
<b>Development Revenues</b>	30,230	19,874	13,000
District Discretionary Development Equalization Grant	30,230	19,874	13,000
<b>Total Revenue Shares</b>	32,597	21,058	13,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,367	0	0
<b>Development Expenditure</b>			
Domestic Development	30,230	0	13,000
External Financing	0	0	0
<b>Total Expenditure</b>	32,597	0	13,000

## (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					Draft 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
<b>078175 Non Standard Service Delivery Capital</b>										
312102 Residential Buildings	0	0	14,293	0	14,293	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	14,293	0	14,293	0	0	0	0	0
<b>078183 Provision of furniture to primary schools</b>										
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	13,000	0	13,000
<b>Total Cost of Output 83</b>	0	0	9,218	0	9,218	0	0	13,000	0	13,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	23,512	0	23,512	0	0	13,000	0	13,000
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	23,512	0	23,512	0	0	13,000	0	13,000

**Vote:607 Kole District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>078403 Sports Development services</b>										
221002 Workshops and Seminars	0	2,367	0	0	2,367	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,367</b>	<b>23,512</b>	<b>0</b>	<b>25,879</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,367</b>	<b>1,184</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,367	1,184	0
<b>Development Revenues</b>	<b>30,230</b>	<b>19,874</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,230	19,874	0
<b>Total Revenue Shares</b>	<b>32,597</b>	<b>21,058</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,367	1,184	0
<b>Development Expenditure</b>			
Domestic Development	30,230	7,557	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,597</b>	<b>8,742</b>	<b>0</b>

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



## Vote:607 Kole District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	2,367	0	0	2,367	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	30,230	0	30,230	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>2,367</b>	<b>30,230</b>	<b>0</b>	<b>32,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,367</b>	<b>30,230</b>	<b>0</b>	<b>32,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Water*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,184</b>	<b>592</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,184	592	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>1,184</b>	<b>592</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,184	592	0
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,184</b>	<b>592</b>	<b>3,000</b>

## Vote:607 Kole District

FY 2019/20

## (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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,184	0	0	1,184	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

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

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,276</b>	<b>8,542</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	1,184	0	0	1,184	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
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
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>12,092</b>	<b>0</b>	<b>12,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,092</b>	<b>0</b>	<b>12,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,184</b>	<b>12,092</b>	<b>0</b>	<b>13,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,184</b>	<b>12,092</b>	<b>0</b>	<b>13,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,420</b>	<b>710</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,420	710	2,000
<b>Development Revenues</b>	<b>30,230</b>	<b>19,807</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	30,230	19,807	25,000
<b>Total Revenue Shares</b>	<b>31,650</b>	<b>20,518</b>	<b>27,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,420	710	2,000

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

<i>Development Expenditure</i>			
Domestic Development	30,230	19,807	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,650</b>	<b>20,518</b>	<b>27,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	240	0	0	240	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	335	0	0	335	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	235	0	0	235	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	30,230	0	30,230	0	0	0	0	0

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

312301 Cultivated Assets	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>30,230</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,420</b>	<b>30,230</b>	<b>0</b>	<b>31,650</b>	<b>0</b>	<b>2,000</b>	<b>25,000</b>	<b>0</b>	<b>27,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,420</b>	<b>30,230</b>	<b>0</b>	<b>31,650</b>	<b>0</b>	<b>2,000</b>	<b>25,000</b>	<b>0</b>	<b>27,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,207</b>	<b>504</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,207	504	0
<b>Development Revenues</b>	<b>3,086</b>	<b>2,030</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,086	2,030	0
<b>Total Revenue Shares</b>	<b>4,293</b>	<b>2,534</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,207	504	0
<b>Development Expenditure</b>			
Domestic Development	3,086	2,030	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,293</b>	<b>2,534</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	481	0	0	481	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:607 Kole District****FY 2019/20****138308 Operational Planning**

227001 Travel inland	0	484	0	0	484	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	242	0	0	242	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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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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**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,086	0	3,086	0	0	0	0	0
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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,086</b>	<b>0</b>	<b>3,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,086</b>	<b>0</b>	<b>3,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,207</b>	<b>3,086</b>	<b>0</b>	<b>4,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Planning</b>	<b>0</b>	<b>1,207</b>	<b>3,086</b>	<b>0</b>	<b>4,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,207</b>	<b>604</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,207	604	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,207</b>	<b>604</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,207	302	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,207</b>	<b>302</b>	<b>0</b>

## Vote:607 Kole District

FY 2019/20

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,207	0	0	1,207	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,620</b>	<b>1,907</b>	<b>6,500</b>
District Unconditional Grant (Non-Wage)	3,620	907	6,500
Locally Raised Revenues	0	1,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,620</b>	<b>1,907</b>	<b>6,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,620	1,907	6,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,620</b>	<b>1,907</b>	<b>6,500</b>

## (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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221008 Computer supplies and Information Technology (IT)	0	3,620	0	0	3,620	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,120	0	0	2,120
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>2,120</b>	<b>0</b>	<b>0</b>	<b>2,120</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138108 Assets and Facilities Management</b>										
226002 Licenses	0	0	0	0	0	0	1,582	0	0	1,582
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,582</b>	<b>0</b>	<b>0</b>	<b>1,582</b>
<b>138112 Information collection and management</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,798	0	0	1,798
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,798</b>	<b>0</b>	<b>0</b>	<b>1,798</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,413</b>	<b>1,208</b>	<b>4,400</b>
District Unconditional Grant (Non-Wage)	2,413	1,208	4,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			



## Vote:607 Kole District

FY 2019/20

Total Revenue Shares	2,413	1,208	4,400
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,413	1,208	4,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,413</b>	<b>1,208</b>	<b>4,400</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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	413	0	0	413	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	4,585	2,295	6,581
District Unconditional Grant (Non-Wage)	4,585	2,295	6,581
<i>Development Revenues</i>	0	0	0

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

N/A			
<b>Total Revenue Shares</b>	<b>4,585</b>	<b>2,295</b>	<b>6,581</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,585	2,295	6,581
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,585</b>	<b>2,295</b>	<b>6,581</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,585	0	0	4,585	0	6,581	0	0	6,581
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,585</b>	<b>0</b>	<b>0</b>	<b>4,585</b>	<b>0</b>	<b>6,581</b>	<b>0</b>	<b>0</b>	<b>6,581</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,585</b>	<b>0</b>	<b>0</b>	<b>4,585</b>	<b>0</b>	<b>6,581</b>	<b>0</b>	<b>0</b>	<b>6,581</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,585</b>	<b>0</b>	<b>0</b>	<b>4,585</b>	<b>0</b>	<b>6,581</b>	<b>0</b>	<b>0</b>	<b>6,581</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,585</b>	<b>0</b>	<b>0</b>	<b>4,585</b>	<b>0</b>	<b>6,581</b>	<b>0</b>	<b>0</b>	<b>6,581</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,207</b>	<b>604</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,207	604	0
<i>Development Revenues</i>	<b>30,861</b>	<b>20,303</b>	<b>46,904</b>
District Discretionary Development Equalization Grant	30,861	20,303	46,904
<b>Total Revenue Shares</b>	<b>32,068</b>	<b>20,907</b>	<b>46,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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

Non Wage	1,207	604	0
<b>Development Expenditure</b>			
Domestic Development	30,861	20,303	46,904
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,068</b>	<b>20,907</b>	<b>46,904</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>018203 Livestock Vaccination and Treatment</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018204 Fisheries regulation</b>										
221001 Advertising and Public Relations	0	302	0	0	302	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	302	0	0	302	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	302	0	0	302	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	46,904	0	46,904
312104 Other Structures	0	0	30,861	0	30,861	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>0</b>	<b>46,904</b>	<b>0</b>	<b>46,904</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>0</b>	<b>46,904</b>	<b>0</b>	<b>46,904</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,207</b>	<b>30,861</b>	<b>0</b>	<b>32,068</b>	<b>0</b>	<b>0</b>	<b>46,904</b>	<b>0</b>	<b>46,904</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,207</b>	<b>30,861</b>	<b>0</b>	<b>32,068</b>	<b>0</b>	<b>0</b>	<b>46,904</b>	<b>0</b>	<b>46,904</b>

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,207</b>	<b>604</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,207	604	1,500
<b>Development Revenues</b>	<b>15,431</b>	<b>10,151</b>	<b>18,173</b>
District Discretionary Development Equalization Grant	15,431	10,151	18,173
<b>Total Revenue Shares</b>	<b>16,637</b>	<b>10,755</b>	<b>19,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,207	604	1,500
<b>Development Expenditure</b>			
Domestic Development	15,431	10,151	18,173
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,637</b>	<b>10,755</b>	<b>19,673</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,207	0	0	1,207	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**0883 Health Management and Supervision**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
03 Capital Purchases										
088372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	450	0	450
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	450	0	450
312101 Non-Residential Buildings	0	0	13,181	0	13,181	0	0	9,500	0	9,500

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312201 Transport Equipment	0	0	0	0	0	0	0	7,773	0	7,773
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,431</b>	<b>0</b>	<b>15,431</b>	<b>0</b>	<b>0</b>	<b>18,173</b>	<b>0</b>	<b>18,173</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,431</b>	<b>0</b>	<b>15,431</b>	<b>0</b>	<b>0</b>	<b>18,173</b>	<b>0</b>	<b>18,173</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>15,431</b>	<b>0</b>	<b>15,431</b>	<b>0</b>	<b>0</b>	<b>18,173</b>	<b>0</b>	<b>18,173</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,207</b>	<b>15,431</b>	<b>0</b>	<b>16,637</b>	<b>0</b>	<b>1,500</b>	<b>18,173</b>	<b>0</b>	<b>19,673</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,413</b>	<b>1,208</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,413	1,208	0
<b>Development Revenues</b>	<b>30,861</b>	<b>20,303</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	30,861	20,303	6,000
<b>Total Revenue Shares</b>	<b>33,275</b>	<b>21,510</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,413	0	0
<b>Development Expenditure</b>			
Domestic Development	30,861	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,275</b>	<b>0</b>	<b>6,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
228004 Maintenance – Other	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	13,911	0	13,911	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>13,911</b>	<b>0</b>	<b>13,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,911</b>	<b>0</b>	<b>23,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>23,911</b>	<b>0</b>	<b>23,911</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>078403 Sports Development services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,413</b>	<b>23,911</b>	<b>0</b>	<b>26,325</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,413</b>	<b>1,208</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,413	1,208	0
<b>Development Revenues</b>	<b>30,861</b>	<b>20,303</b>	<b>22,000</b>
District Discretionary Development Equalization Grant	30,861	20,303	22,000
<b>Total Revenue Shares</b>	<b>33,275</b>	<b>21,510</b>	<b>22,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	2,413	604	0
<b>Development Expenditure</b>			
Domestic Development	30,861	10,015	22,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,275</b>	<b>10,620</b>	<b>22,000</b>

## (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					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048158 District Roads Maintenance (URF)</b>										
263204 Transfers to other govt. units (Capital)	0	2,413	0	0	2,413	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>2,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	0	30,861	0	30,861	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>2,413</b>	<b>30,861</b>	<b>0</b>	<b>33,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	22,000	0	22,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>2,413</b>	<b>30,861</b>	<b>0</b>	<b>33,275</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,413</b>	<b>30,861</b>	<b>0</b>	<b>33,275</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>

**Workplan : Water**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,207</b>	<b>604</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,207	604	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	1,207	604	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,207	604	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,207</b>	<b>604</b>	<b>0</b>

## (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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,207	0	0	1,207	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,207	604	1,340
District Unconditional Grant (Non-Wage)	1,207	604	1,340
<i>Development Revenues</i>	12,345	8,121	7,690
District Discretionary Development Equalization Grant	12,345	8,121	7,690
<b>Total Revenue Shares</b>	<b>13,551</b>	<b>8,725</b>	<b>9,030</b>



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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	7,690
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,551</b>	<b>8,725</b>	<b>9,030</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	1,207	0	0	1,207	0	0	2,690	0	2,690
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>2,690</b>	<b>0</b>	<b>2,690</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	0	0	0	0	0	1,340	0	0	1,340
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>	<b>1,340</b>	<b>7,690</b>	<b>0</b>	<b>9,030</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
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
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,345</b>	<b>0</b>	<b>10,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,345</b>	<b>0</b>	<b>10,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,207</b>	<b>10,345</b>	<b>0</b>	<b>11,551</b>	<b>0</b>	<b>1,340</b>	<b>7,690</b>	<b>0</b>	<b>9,030</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,207</b>	<b>10,345</b>	<b>0</b>	<b>11,551</b>	<b>0</b>	<b>1,340</b>	<b>7,690</b>	<b>0</b>	<b>9,030</b>

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## 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,448</b>	<b>725</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	1,448	725	4,000
<b>Development Revenues</b>	<b>30,861</b>	<b>20,303</b>	<b>26,098</b>
District Discretionary Development Equalization Grant	30,861	20,303	26,098
<b>Total Revenue Shares</b>	<b>32,309</b>	<b>21,027</b>	<b>30,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,448	725	4,000
<b>Development Expenditure</b>			
Domestic Development	30,861	20,303	26,098
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,309</b>	<b>21,027</b>	<b>30,098</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	197	0	0	197	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108107 Gender Mainstreaming</b>										
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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>249</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>										
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
227004 Fuel, Lubricants and Oils	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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## 108109 Support to Youth Councils

227001 Travel inland	0	264	0	0	264	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 108110 Support to Disabled and the Elderly

227001 Travel inland	0	297	0	0	297	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>297</b>	<b>0</b>	<b>0</b>	<b>297</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	141	0	0	141	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>1,448</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
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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
312301 Cultivated Assets	0	0	0	0	0	0	0	26,098	0	26,098

<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>0</b>	<b>26,098</b>	<b>0</b>	<b>26,098</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>30,861</b>	<b>0</b>	<b>0</b>	<b>26,098</b>	<b>0</b>	<b>26,098</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,448</b>	<b>30,861</b>	<b>0</b>	<b>32,309</b>	<b>0</b>	<b>4,000</b>	<b>26,098</b>	<b>0</b>	<b>30,098</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,448</b>	<b>30,861</b>	<b>0</b>	<b>32,309</b>	<b>0</b>	<b>4,000</b>	<b>26,098</b>	<b>0</b>	<b>30,098</b>
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## SubCounty/Town Council/Division: Alito

### Workplan : Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,286</b>	<b>645</b>	<b>782</b>
District Unconditional Grant (Non-Wage)	1,286	645	782
<b>Development Revenues</b>	<b>3,327</b>	<b>2,121</b>	<b>2,733</b>
District Discretionary Development Equalization Grant	3,327	2,121	2,733
<b>Total Revenue Shares</b>	<b>4,613</b>	<b>2,766</b>	<b>3,515</b>

## Vote:607 Kole District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,286	645	782
<i>Development Expenditure</i>			
Domestic Development	3,327	2,121	2,733
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,613</b>	<b>2,766</b>	<b>3,515</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,733	0	1,733
227001 Travel inland	0	513	0	0	513	0	782	1,000	0	1,782
<b>Total Cost of Output 06</b>	<b>0</b>	<b>513</b>	<b>0</b>	<b>0</b>	<b>513</b>	<b>0</b>	<b>782</b>	<b>2,733</b>	<b>0</b>	<b>3,515</b>
<b>138308 Operational Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	513	0	0	513	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>513</b>	<b>0</b>	<b>0</b>	<b>513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	261	0	0	261	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>0</b>	<b>1,286</b>	<b>0</b>	<b>782</b>	<b>2,733</b>	<b>0</b>	<b>3,515</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,327	0	3,327	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,327</b>	<b>0</b>	<b>3,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,327</b>	<b>0</b>	<b>3,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,286</b>	<b>3,327</b>	<b>0</b>	<b>4,613</b>	<b>0</b>	<b>782</b>	<b>2,733</b>	<b>0</b>	<b>3,515</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,286</b>	<b>3,327</b>	<b>0</b>	<b>4,613</b>	<b>0</b>	<b>782</b>	<b>2,733</b>	<b>0</b>	<b>3,515</b>

*Workplan : Internal Audit*

## (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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,303	654	2,606
District Unconditional Grant (Non-Wage)	1,303	654	2,606
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,303	654	2,606
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,303	328	2,606
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,303	328	2,606

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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## Vote:607 Kole District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>3,883</b>	<b>5,948</b>	<b>5,213</b>
District Unconditional Grant (Non-Wage)	3,883	1,948	5,213
Locally Raised Revenues	0	4,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,883</b>	<b>5,948</b>	<b>5,213</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,883	1,977	5,213
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,883</b>	<b>1,977</b>	<b>5,213</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138105 Public Information Dissemination</b>										
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
224004 Cleaning and Sanitation	0	260	0	0	260	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,883</b>	<b>0</b>	<b>0</b>	<b>3,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,213	0	0	1,213
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,213</b>	<b>0</b>	<b>0</b>	<b>1,213</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,883</b>	<b>0</b>	<b>0</b>	<b>3,883</b>	<b>0</b>	<b>3,213</b>	<b>0</b>	<b>0</b>	<b>3,213</b>

## Vote:607 Kole District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,883</b>	<b>0</b>	<b>0</b>	<b>3,883</b>	<b>0</b>	<b>5,213</b>	<b>0</b>	<b>0</b>	<b>5,213</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,883</b>	<b>0</b>	<b>0</b>	<b>3,883</b>	<b>0</b>	<b>5,213</b>	<b>0</b>	<b>0</b>	<b>5,213</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,589</b>	<b>1,299</b>	<b>3,910</b>
District Unconditional Grant (Non-Wage)	2,589	1,299	3,910
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,589</b>	<b>1,299</b>	<b>3,910</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,589	1,299	3,910
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,589</b>	<b>1,299</b>	<b>3,910</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221007 Books, Periodicals & Newspapers	0	589	0	0	589	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

# Vote:607 Kole District

# FY 2019/20

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,910	0	0	1,910
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,910</b>	<b>0</b>	<b>0</b>	<b>1,910</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>3,910</b>	<b>0</b>	<b>0</b>	<b>3,910</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>3,910</b>	<b>0</b>	<b>0</b>	<b>3,910</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>3,910</b>	<b>0</b>	<b>0</b>	<b>3,910</b>

## Workplan : Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,918</b>	<b>2,467</b>	<b>5,213</b>
District Unconditional Grant (Non-Wage)	4,918	2,467	5,213
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,918</b>	<b>2,467</b>	<b>5,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,918	2,467	5,213
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,918</b>	<b>2,467</b>	<b>5,213</b>

### (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					Draft 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
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,918	0	0	4,918	0	5,213	0	0	5,213
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,918</b>	<b>0</b>	<b>0</b>	<b>4,918</b>	<b>0</b>	<b>5,213</b>	<b>0</b>	<b>0</b>	<b>5,213</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,918</b>	<b>0</b>	<b>0</b>	<b>4,918</b>	<b>0</b>	<b>5,213</b>	<b>0</b>	<b>0</b>	<b>5,213</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,918</b>	<b>0</b>	<b>0</b>	<b>4,918</b>	<b>0</b>	<b>5,213</b>	<b>0</b>	<b>0</b>	<b>5,213</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,918</b>	<b>0</b>	<b>0</b>	<b>4,918</b>	<b>0</b>	<b>5,213</b>	<b>0</b>	<b>0</b>	<b>5,213</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,294</b>	<b>649</b>	<b>1,564</b>
District Unconditional Grant (Non-Wage)	1,294	649	1,564
<b>Development Revenues</b>	<b>33,273</b>	<b>22,005</b>	<b>27,329</b>
District Discretionary Development Equalization Grant	33,273	22,005	27,329
<b>Total Revenue Shares</b>	<b>34,567</b>	<b>22,654</b>	<b>28,893</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,294	649	1,564
<b>Development Expenditure</b>			
Domestic Development	33,273	22,005	27,329
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,567</b>	<b>22,654</b>	<b>28,893</b>

**(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					Draft 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
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227004 Fuel, Lubricants and Oils	0	317	0	0	317	0	1,277	0	0	1,277
<b>Total Cost of Output 01</b>	<b>0</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>317</b>	<b>0</b>	<b>1,277</b>	<b>0</b>	<b>0</b>	<b>1,277</b>
<b>018204 Fisheries regulation</b>										
221012 Small Office Equipment	0	326	0	0	326	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	326	0	0	326	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	326	0	0	326	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	287	0	0	287
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287</b>	<b>0</b>	<b>0</b>	<b>287</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>1,564</b>	<b>0</b>	<b>0</b>	<b>1,564</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,329	0	27,329
312104 Other Structures	0	0	33,273	0	33,273	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>0</b>	<b>27,329</b>	<b>0</b>	<b>27,329</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>0</b>	<b>27,329</b>	<b>0</b>	<b>27,329</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,294</b>	<b>33,273</b>	<b>0</b>	<b>34,567</b>	<b>0</b>	<b>1,564</b>	<b>27,329</b>	<b>0</b>	<b>28,893</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,294</b>	<b>33,273</b>	<b>0</b>	<b>34,567</b>	<b>0</b>	<b>1,564</b>	<b>27,329</b>	<b>0</b>	<b>28,893</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,294</b>	<b>649</b>	<b>1,303</b>
District Unconditional Grant (Non-Wage)	1,294	649	1,303

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

<i>Development Revenues</i>	<b>16,636</b>	<b>11,002</b>	<b>13,665</b>
District Discretionary Development Equalization Grant	16,636	11,002	13,665
<b>Total Revenue Shares</b>	<b>17,931</b>	<b>11,651</b>	<b>14,968</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,294	649	1,303
<i>Development Expenditure</i>			
Domestic Development	16,636	11,002	13,665
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,931</b>	<b>11,651</b>	<b>14,968</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,294	0	0	1,294	0	1,303	0	0	1,303
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>1,303</b>	<b>0</b>	<b>0</b>	<b>1,303</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>1,303</b>	<b>0</b>	<b>0</b>	<b>1,303</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>1,303</b>	<b>0</b>	<b>0</b>	<b>1,303</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	300	0	300
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	300	0	300
312101 Non-Residential Buildings	0	0	14,386	0	14,386	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	13,065	0	13,065
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,636</b>	<b>0</b>	<b>16,636</b>	<b>0</b>	<b>0</b>	<b>13,665</b>	<b>0</b>	<b>13,665</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,636</b>	<b>0</b>	<b>16,636</b>	<b>0</b>	<b>0</b>	<b>13,665</b>	<b>0</b>	<b>13,665</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>16,636</b>	<b>0</b>	<b>16,636</b>	<b>0</b>	<b>0</b>	<b>13,665</b>	<b>0</b>	<b>13,665</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,294</b>	<b>16,636</b>	<b>0</b>	<b>17,931</b>	<b>0</b>	<b>1,303</b>	<b>13,665</b>	<b>0</b>	<b>14,968</b>

## Vote:607 Kole District

FY 2019/20

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,589</b>	<b>1,299</b>	<b>1,303</b>
District Unconditional Grant (Non-Wage)	2,589	1,299	1,303
<b>Development Revenues</b>	<b>33,273</b>	<b>22,005</b>	<b>27,329</b>
District Discretionary Development Equalization Grant	33,273	22,005	27,329
<b>Total Revenue Shares</b>	<b>35,861</b>	<b>23,303</b>	<b>28,632</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,589	0	1,303
<b>Development Expenditure</b>			
Domestic Development	33,273	0	27,329
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,861</b>	<b>0</b>	<b>28,632</b>

## (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					Draft 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										
<b>078102 Primary Teaching Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,303	0	0	1,303
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,303</b>	<b>0</b>	<b>0</b>	<b>1,303</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,303</b>	<b>0</b>	<b>0</b>	<b>1,303</b>
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,729	0	3,729
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,729</b>	<b>0</b>	<b>3,729</b>
<b>078181 Latrine construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,531	0	1,531	0	0	0	0	0

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312104 Other Structures	0	0	19,234	0	19,234	0	0	23,600	0	23,600
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>20,765</b>	<b>0</b>	<b>20,765</b>	<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>23,600</b>

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	6,254	0	6,254	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>6,254</b>	<b>0</b>	<b>6,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,019</b>	<b>0</b>	<b>27,019</b>	<b>0</b>	<b>0</b>	<b>27,329</b>	<b>0</b>	<b>27,329</b>
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<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>27,019</b>	<b>0</b>	<b>27,019</b>	<b>0</b>	<b>1,303</b>	<b>27,329</b>	<b>0</b>	<b>28,632</b>
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**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Education</b>	<b>0</b>	<b>2,589</b>	<b>27,019</b>	<b>0</b>	<b>29,607</b>	<b>0</b>	<b>1,303</b>	<b>27,329</b>	<b>0</b>	<b>28,632</b>
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**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,589</b>	<b>1,299</b>	<b>782</b>
District Unconditional Grant (Non-Wage)	2,589	1,299	782
<b>Development Revenues</b>	<b>33,273</b>	<b>22,005</b>	<b>27,329</b>
District Discretionary Development Equalization Grant	33,273	22,005	27,329
<b>Total Revenue Shares</b>	<b>35,861</b>	<b>23,303</b>	<b>28,111</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,589	1,299	782
<b>Development Expenditure</b>			
Domestic Development	33,273	22,005	27,329

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,861</b>	<b>23,303</b>	<b>28,111</b>

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	782	0	0	782
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>782</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782</b>	<b>0</b>	<b>0</b>	<b>782</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	33,273	0	33,273	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintainence (URF)</b>										
263104 Transfers to other govt. units (Current)	0	2,589	0	0	2,589	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>2,589</b>	<b>33,273</b>	<b>0</b>	<b>35,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	27,329	0	27,329
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,329</b>	<b>0</b>	<b>27,329</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,329</b>	<b>0</b>	<b>27,329</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>2,589</b>	<b>33,273</b>	<b>0</b>	<b>35,861</b>	<b>0</b>	<b>782</b>	<b>27,329</b>	<b>0</b>	<b>28,111</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,589</b>	<b>33,273</b>	<b>0</b>	<b>35,861</b>	<b>0</b>	<b>782</b>	<b>27,329</b>	<b>0</b>	<b>28,111</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,294</b>	<b>649</b>	<b>261</b>
District Unconditional Grant (Non-Wage)	1,294	649	261

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

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,294</b>	<b>649</b>	<b>261</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,294	649	261
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,294</b>	<b>649</b>	<b>261</b>

**(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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,294	0	0	1,294	0	261	0	0	261
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,294</b>	<b>649</b>	<b>521</b>
District Unconditional Grant (Non-Wage)	1,294	649	521
<i>Development Revenues</i>	<b>13,309</b>	<b>8,802</b>	<b>10,932</b>
District Discretionary Development Equalization Grant	13,309	8,802	10,932
<b>Total Revenue Shares</b>	<b>14,603</b>	<b>9,451</b>	<b>11,453</b>

## Vote:607 Kole District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,294	649	521
<i>Development Expenditure</i>			
Domestic Development	13,309	8,802	10,932
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,603</b>	<b>9,451</b>	<b>11,453</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,932	0	5,932
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,932</b>	<b>0</b>	<b>5,932</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	1,294	0	0	1,294	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	521	0	0	521
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521</b>	<b>0</b>	<b>0</b>	<b>521</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>521</b>	<b>10,932</b>	<b>0</b>	<b>11,453</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	8,309	0	8,309	0	0	0	0	0



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

312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>13,309</b>	<b>0</b>	<b>13,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,309</b>	<b>0</b>	<b>13,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,294</b>	<b>13,309</b>	<b>0</b>	<b>14,603</b>	<b>0</b>	<b>521</b>	<b>10,932</b>	<b>0</b>	<b>11,453</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,294</b>	<b>13,309</b>	<b>0</b>	<b>14,603</b>	<b>0</b>	<b>521</b>	<b>10,932</b>	<b>0</b>	<b>11,453</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,553</b>	<b>779</b>	<b>2,606</b>
District Unconditional Grant (Non-Wage)	1,553	779	2,606
<b>Development Revenues</b>	<b>33,273</b>	<b>22,005</b>	<b>27,329</b>
District Discretionary Development Equalization Grant	33,273	22,005	27,329
<b>Total Revenue Shares</b>	<b>34,826</b>	<b>22,784</b>	<b>29,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,553	779	2,606
<b>Development Expenditure</b>			
Domestic Development	33,273	22,005	27,329
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,826</b>	<b>22,784</b>	<b>29,935</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	235	0	0	235	0	254	0	0	254
<b>Total Cost of Output 05</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>254</b>
<b>108107 Gender Mainstreaming</b>										
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

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

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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>1,543</b>

**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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>339</b>	<b>0</b>	<b>0</b>	<b>339</b>	<b>0</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>509</b>

**108109 Support to Youth Councils**

227001 Travel inland	0	527	0	0	527	0	300	0	0	300
<b>Total Cost of Output 09</b>	<b>0</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**108114 Representation on Women's Councils**

227001 Travel inland	0	202	0	0	202	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,553</b>	<b>0</b>	<b>0</b>	<b>1,553</b>	<b>0</b>	<b>2,606</b>	<b>0</b>	<b>0</b>	<b>2,606</b>
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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	33,273	0	33,273	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	27,329	0	27,329
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>0</b>	<b>27,329</b>	<b>0</b>	<b>27,329</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>33,273</b>	<b>0</b>	<b>0</b>	<b>27,329</b>	<b>0</b>	<b>27,329</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,553</b>	<b>33,273</b>	<b>0</b>	<b>34,826</b>	<b>0</b>	<b>2,606</b>	<b>27,329</b>	<b>0</b>	<b>29,935</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,553</b>	<b>33,273</b>	<b>0</b>	<b>34,826</b>	<b>0</b>	<b>2,606</b>	<b>27,329</b>	<b>0</b>	<b>29,935</b>
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**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,972</b>	<b>989</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,972	989	0
<b>Development Revenues</b>	<b>3,746</b>	<b>2,483</b>	<b>0</b>

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

District Discretionary Development Equalization Grant	3,746	2,483	0
<b>Total Revenue Shares</b>	<b>5,719</b>	<b>3,473</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,972	989	0
<i>Development Expenditure</i>			
Domestic Development	3,746	2,483	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,719</b>	<b>3,473</b>	<b>0</b>

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

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

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,447	726	0
District Unconditional Grant (Non-Wage)	1,447	726	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,447	726	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,447	364	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,447	364	0

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
148204 Sector Management and Monitoring										
227001 Travel inland	0	1,447	0	0	1,447	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	1,447	0	0	1,447	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,447	0	0	1,447	0	0	0	0	0
<b>Total cost of Internal Audit Services</b>	0	1,447	0	0	1,447	0	0	0	0	0
<b>Total cost of Internal Audit</b>	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	4,340	3,177	8,048

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

District Unconditional Grant (Non-Wage)	4,340	2,177	8,048
Locally Raised Revenues	0	1,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,340</b>	<b>3,177</b>	<b>8,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,340	3,177	8,048
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,340</b>	<b>3,177</b>	<b>8,048</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221008 Computer supplies and Information Technology (IT)	0	4,340	0	0	4,340	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,048	0	0	6,048
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>6,048</b>	<b>0</b>	<b>0</b>	<b>6,048</b>
<b>138105 Public Information Dissemination</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>138106 Office Support services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>7,948</b>	<b>0</b>	<b>0</b>	<b>7,948</b>

## Vote:607 Kole District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>8,048</b>	<b>0</b>	<b>0</b>	<b>8,048</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>8,048</b>	<b>0</b>	<b>0</b>	<b>8,048</b>

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

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

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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	0	0	0	0

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

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>										
221003 Staff Training	0	0	0	0	0	0	1,941	0	0	1,941
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,941</b>	<b>0</b>	<b>0</b>	<b>1,941</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>7,941</b>	<b>0</b>	<b>0</b>	<b>7,941</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>7,941</b>	<b>0</b>	<b>0</b>	<b>7,941</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>7,941</b>	<b>0</b>	<b>0</b>	<b>7,941</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,497</b>	<b>2,758</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,497	2,758	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,497</b>	<b>2,758</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,497	2,758	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,497</b>	<b>2,758</b>	<b>0</b>

**(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					Draft 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
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,497	0	0	5,497	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>5,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,447</b>	<b>726</b>	<b>671</b>
District Unconditional Grant (Non-Wage)	1,447	726	671
<b>Development Revenues</b>	<b>37,464</b>	<b>24,836</b>	<b>22,039</b>
District Discretionary Development Equalization Grant	37,464	24,836	22,039
<b>Total Revenue Shares</b>	<b>38,910</b>	<b>25,562</b>	<b>22,709</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,447	726	671
<b>Development Expenditure</b>			
Domestic Development	37,464	24,836	22,039
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,910</b>	<b>25,562</b>	<b>22,709</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018205 Crop disease control and regulation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	671	0	0	671



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227001 Travel inland	0	1,447	0	0	1,447	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>671</b>	<b>0</b>	<b>0</b>	<b>671</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>671</b>	<b>0</b>	<b>0</b>	<b>671</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	37,464	0	37,464	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	22,039	0	22,039
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>0</b>	<b>22,039</b>	<b>0</b>	<b>22,039</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>0</b>	<b>22,039</b>	<b>0</b>	<b>22,039</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,447</b>	<b>37,464</b>	<b>0</b>	<b>38,910</b>	<b>0</b>	<b>671</b>	<b>22,039</b>	<b>0</b>	<b>22,709</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,447</b>	<b>37,464</b>	<b>0</b>	<b>38,910</b>	<b>0</b>	<b>671</b>	<b>22,039</b>	<b>0</b>	<b>22,709</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,447</b>	<b>726</b>	<b>1,457</b>
District Unconditional Grant (Non-Wage)	1,447	726	1,457
<b>Development Revenues</b>	<b>18,732</b>	<b>12,418</b>	<b>6,100</b>
District Discretionary Development Equalization Grant	18,732	12,418	6,100
<b>Total Revenue Shares</b>	<b>20,178</b>	<b>13,144</b>	<b>7,557</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,447	726	1,457
<b>Development Expenditure</b>			
Domestic Development	18,732	12,418	6,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,178</b>	<b>13,144</b>	<b>7,557</b>

**(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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,447	0	0	1,447	0	1,457	0	0	1,457
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>1,457</b>	<b>0</b>	<b>0</b>	<b>1,457</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>1,457</b>	<b>0</b>	<b>0</b>	<b>1,457</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>1,457</b>	<b>0</b>	<b>0</b>	<b>1,457</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	150	0	150
281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	150	0	150
312101 Non-Residential Buildings	0	0	16,482	0	16,482	0	0	5,800	0	5,800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,732</b>	<b>0</b>	<b>18,732</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,732</b>	<b>0</b>	<b>18,732</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>18,732</b>	<b>0</b>	<b>18,732</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,447</b>	<b>18,732</b>	<b>0</b>	<b>20,178</b>	<b>0</b>	<b>1,457</b>	<b>6,100</b>	<b>0</b>	<b>7,557</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,893</b>	<b>1,451</b>	<b>2,913</b>
District Unconditional Grant (Non-Wage)	2,893	1,451	2,913
<b>Development Revenues</b>	<b>37,464</b>	<b>24,836</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	37,464	24,836	6,000
<b>Total Revenue Shares</b>	<b>40,357</b>	<b>26,288</b>	<b>8,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	2,893	0	2,913
<b>Development Expenditure</b>			
Domestic Development	37,464	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,357</b>	<b>0</b>	<b>8,913</b>

**(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					Draft 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
<b>078102 Primary Teaching Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,913</b>	<b>6,000</b>	<b>0</b>	<b>8,913</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,913</b>	<b>6,000</b>	<b>0</b>	<b>8,913</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,722	0	5,722	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,722</b>	<b>0</b>	<b>5,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>										
312104 Other Structures	0	0	19,234	0	19,234	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>19,234</b>	<b>0</b>	<b>19,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	6,254	0	6,254	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>6,254</b>	<b>0</b>	<b>6,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,210</b>	<b>0</b>	<b>31,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>31,210</b>	<b>0</b>	<b>31,210</b>	<b>0</b>	<b>2,913</b>	<b>6,000</b>	<b>0</b>	<b>8,913</b>

**Vote:607 Kole District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>078403 Sports Development services</b>										
221002 Workshops and Seminars	0	2,893	0	0	2,893	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,893</b>	<b>0</b>	<b>0</b>	<b>2,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,893</b>	<b>0</b>	<b>0</b>	<b>2,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,893</b>	<b>0</b>	<b>0</b>	<b>2,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,893</b>	<b>31,210</b>	<b>0</b>	<b>34,103</b>	<b>0</b>	<b>2,913</b>	<b>6,000</b>	<b>0</b>	<b>8,913</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,893</b>	<b>1,451</b>	<b>4,370</b>
District Unconditional Grant (Non-Wage)	2,893	1,451	4,370
<b>Development Revenues</b>	<b>37,464</b>	<b>24,836</b>	<b>46,445</b>
District Discretionary Development Equalization Grant	37,464	24,836	46,445
<b>Total Revenue Shares</b>	<b>40,357</b>	<b>26,288</b>	<b>50,815</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,893	1,451	4,370
<b>Development Expenditure</b>			
Domestic Development	37,464	24,836	46,445
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,357</b>	<b>26,288</b>	<b>50,815</b>

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

## Vote:607 Kole District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	4,370	0	0	4,370
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,370</b>	<b>0</b>	<b>0</b>	<b>4,370</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,370</b>	<b>0</b>	<b>0</b>	<b>4,370</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048158 District Roads Maintainence (URF)</b>										
263204 Transfers to other govt. units (Capital)	0	2,893	0	0	2,893	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>0</b>	<b>2,893</b>	<b>0</b>	<b>0</b>	<b>2,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048159 District and Community Access Roads Maintenance</b>										
263204 Transfers to other govt. units (Capital)	0	0	37,464	0	37,464	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>2,893</b>	<b>37,464</b>	<b>0</b>	<b>40,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	46,445	0	46,445
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,445</b>	<b>0</b>	<b>46,445</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,445</b>	<b>0</b>	<b>46,445</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>2,893</b>	<b>37,464</b>	<b>0</b>	<b>40,357</b>	<b>0</b>	<b>4,370</b>	<b>46,445</b>	<b>0</b>	<b>50,815</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,893</b>	<b>37,464</b>	<b>0</b>	<b>40,357</b>	<b>0</b>	<b>4,370</b>	<b>46,445</b>	<b>0</b>	<b>50,815</b>

## Workplan : Water

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,447</b>	<b>726</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,447	726	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,447</b>	<b>726</b>	<b>0</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,447	726	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,447</b>	<b>726</b>	<b>0</b>

**(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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,447	0	0	1,447	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,447</b>	<b>726</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,447	726	0
<i>Development Revenues</i>	<b>14,985</b>	<b>8,750</b>	<b>18,120</b>
District Discretionary Development Equalization Grant	14,985	8,750	18,120
<b>Total Revenue Shares</b>	<b>16,432</b>	<b>9,476</b>	<b>18,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,447	726	0

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

<b>Development Expenditure</b>			
Domestic Development	14,985	8,750	18,120
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,432</b>	<b>9,476</b>	<b>18,120</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	1,447	0	0	1,447	0	0	4,000	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,500	0	4,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,620	0	1,620
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>1,620</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>1,447</b>	<b>0</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>18,120</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	2,985	0	2,985	0	0	0	0	0
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>14,985</b>	<b>0</b>	<b>14,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,985</b>	<b>0</b>	<b>14,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,447</b>	<b>14,985</b>	<b>0</b>	<b>16,432</b>	<b>0</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>18,120</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,447</b>	<b>14,985</b>	<b>0</b>	<b>16,432</b>	<b>0</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>18,120</b>

**Workplan : Community Based Services**

## 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,736</b>	<b>871</b>	<b>3,704</b>
District Unconditional Grant (Non-Wage)	1,736	871	3,704
<b>Development Revenues</b>	<b>37,464</b>	<b>24,836</b>	<b>55,000</b>
District Discretionary Development Equalization Grant	37,464	24,836	55,000
<b>Total Revenue Shares</b>	<b>39,200</b>	<b>25,707</b>	<b>58,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,736	871	3,704
<b>Development Expenditure</b>			
Domestic Development	37,464	24,836	55,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,200</b>	<b>25,707</b>	<b>58,704</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	216	0	0	216	0	128	0	0	128
<b>Total Cost of Output 05</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>128</b>
<b>108107 Gender Mainstreaming</b>										
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	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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108108 Children and Youth Services</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>



**Vote:607 Kole District****FY 2019/20****108109 Support to Youth Councils**

227001 Travel inland	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**108110 Support to Disabled and the Elderly**

227001 Travel inland	0	200	0	0	200	0	400	0	0	400
<b>Total Cost of Output 10</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1	0	0	1
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

**108117 Operation of the Community Based Services Department**

223005 Electricity	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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,355</b>	<b>0</b>	<b>0</b>	<b>2,355</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>3,704</b>	<b>0</b>	<b>0</b>	<b>3,704</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
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	55,000	0	55,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>37,464</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,736</b>	<b>37,464</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>3,704</b>	<b>55,000</b>	<b>0</b>	<b>58,704</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,736</b>	<b>37,464</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>3,704</b>	<b>55,000</b>	<b>0</b>	<b>58,704</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,463</b>	<b>735</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,463	735	0
<b>Development Revenues</b>	<b>3,792</b>	<b>2,520</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,792	2,520	0
<b>Total Revenue Shares</b>	<b>5,256</b>	<b>3,255</b>	<b>0</b>

## Vote:607 Kole District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,463	735	0
<i>Development Expenditure</i>			
Domestic Development	3,792	2,520	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,256</b>	<b>3,255</b>	<b>0</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138305 Project Formulation</b>										
227001 Travel inland	0	296	0	0	296	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	872	0	0	872	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	296	0	0	296	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,792	0	3,792	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,463</b>	<b>3,792</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,463</b>	<b>3,792</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Internal Audit*

## (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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,463	735	0
District Unconditional Grant (Non-Wage)	1,463	735	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,463	735	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,463	370	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,463	370	0

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,463	0	0	1,463	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	1,463	0	0	1,463	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,463	0	0	1,463	0	0	0	0	0
<b>Total cost of Internal Audit Services</b>	0	1,463	0	0	1,463	0	0	0	0	0
<b>Total cost of Internal Audit</b>	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	4,390	3,007	12,800
District Unconditional Grant (Non-Wage)	4,390	2,207	12,800

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

Locally Raised Revenues	0	800	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>4,390</b>	<b>3,007</b>	<b>12,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,390	3,007	12,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,390</b>	<b>3,007</b>	<b>12,800</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	160	0	0	160
221017 Subscriptions	0	390	0	0	390	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	840	0	0	840
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>4,390</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	7,011	0	0	7,011
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,011</b>	<b>0</b>	<b>0</b>	<b>7,011</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138108 Assets and Facilities Management</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,789	0	0	1,789
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,789</b>	<b>0</b>	<b>0</b>	<b>1,789</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>4,390</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>4,390</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>4,390</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>

## Vote:607 Kole District

FY 2019/20

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,927	1,471	8,600
District Unconditional Grant (Non-Wage)	2,927	1,471	8,600
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	2,927	1,471	8,600
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,927	1,471	8,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,927	1,471	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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	927	0	0	927	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:607 Kole District****FY 2019/20****148108 Sector Management and Monitoring**

223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,561</b>	<b>2,795</b>	<b>4,200</b>
District Unconditional Grant (Non-Wage)	5,561	2,795	4,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,561</b>	<b>2,795</b>	<b>4,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,561	2,795	4,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,561</b>	<b>2,795</b>	<b>4,200</b>

**(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					Draft 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
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,561	0	0	5,561	0	4,200	0	0	4,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,463</b>	<b>735</b>	<b>649</b>
District Unconditional Grant (Non-Wage)	1,463	735	649
<b>Development Revenues</b>	<b>37,923</b>	<b>25,117</b>	<b>33,800</b>
District Discretionary Development Equalization Grant	37,923	25,117	33,800
<b>Total Revenue Shares</b>	<b>39,386</b>	<b>25,852</b>	<b>34,449</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,463	735	649
<b>Development Expenditure</b>			
Domestic Development	37,923	25,117	33,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,386</b>	<b>25,852</b>	<b>34,449</b>

**(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					Draft 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
<b>018202 Cross cutting Training (Development Centres)</b>											
227001 Travel inland		0	0	0	0	0	0	649	0	0	649
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649</b>	<b>0</b>	<b>0</b>	<b>649</b>
<b>018203 Livestock Vaccination and Treatment</b>											
227001 Travel inland		0	354	0	0	354	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018204 Fisheries regulation</b>											
227001 Travel inland		0	370	0	0	370	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>											
221002 Workshops and Seminars		0	370	0	0	370	0	0	0	0	0
<b>Total Cost of Output 05</b>		<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>											
227001 Travel inland		0	370	0	0	370	0	0	0	0	0
<b>Total Cost of Output 07</b>		<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>649</b>	<b>0</b>	<b>0</b>	<b>649</b>
<b>03 Capital Purchases</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>018272 Administrative Capital</b>											
312104 Other Structures		0	0	37,923	0	37,923	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0	0	33,800	0	33,800
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>0</b>	<b>33,800</b>	<b>0</b>	<b>33,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>0</b>	<b>33,800</b>	<b>0</b>	<b>33,800</b>
<b>Total cost of District Production Services</b>		<b>0</b>	<b>1,463</b>	<b>37,923</b>	<b>0</b>	<b>39,386</b>	<b>0</b>	<b>649</b>	<b>33,800</b>	<b>0</b>	<b>34,449</b>
<b>Total cost of Production and Marketing</b>		<b>0</b>	<b>1,463</b>	<b>37,923</b>	<b>0</b>	<b>39,386</b>	<b>0</b>	<b>649</b>	<b>33,800</b>	<b>0</b>	<b>34,449</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,463</b>	<b>735</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	1,463	735	400



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

<i>Development Revenues</i>	<b>18,961</b>	<b>12,600</b>	<b>9,610</b>
District Discretionary Development Equalization Grant	18,961	12,600	9,610
<b>Total Revenue Shares</b>	<b>20,425</b>	<b>13,335</b>	<b>10,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,463	735	400
<i>Development Expenditure</i>			
Domestic Development	18,961	12,600	9,610
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,425</b>	<b>13,335</b>	<b>10,010</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,463	0	0	1,463	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	225	0	225
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	225	0	225
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,160	0	9,160
312104 Other Structures	0	0	16,461	0	16,461	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>0</b>	<b>9,610</b>	<b>0</b>	<b>9,610</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>0</b>	<b>9,610</b>	<b>0</b>	<b>9,610</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>0</b>	<b>9,610</b>	<b>0</b>	<b>9,610</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,463</b>	<b>18,961</b>	<b>0</b>	<b>20,425</b>	<b>0</b>	<b>400</b>	<b>9,610</b>	<b>0</b>	<b>10,010</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,927</b>	<b>1,471</b>	<b>250</b>
District Unconditional Grant (Non-Wage)	2,927	1,471	250
<b>Development Revenues</b>	<b>37,923</b>	<b>25,199</b>	<b>19,220</b>
District Discretionary Development Equalization Grant	37,923	25,199	19,220
<b>Total Revenue Shares</b>	<b>40,849</b>	<b>26,671</b>	<b>19,470</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,927	0	250
<b>Development Expenditure</b>			
Domestic Development	37,923	0	19,220
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,849</b>	<b>0</b>	<b>19,470</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,220	0	7,220
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,220</b>	<b>0</b>	<b>7,220</b>

**Vote:607 Kole District****FY 2019/20****078181 Latrine construction and rehabilitation**

312104 Other Structures	0	0	18,961	0	18,961	0	0	12,000	0	12,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>0</b>	<b>19,220</b>	<b>0</b>	<b>19,220</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>250</b>	<b>19,220</b>	<b>0</b>	<b>19,470</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>078403 Sports Development services</b>										
221002 Workshops and Seminars	0	2,927	0	0	2,927	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,927</b>	<b>18,961</b>	<b>0</b>	<b>21,888</b>	<b>0</b>	<b>250</b>	<b>19,220</b>	<b>0</b>	<b>19,470</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,927</b>	<b>1,471</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	2,927	1,471	600
<b>Development Revenues</b>	<b>37,923</b>	<b>25,199</b>	<b>35,996</b>
District Discretionary Development Equalization Grant	37,923	25,199	35,996
<b>Total Revenue Shares</b>	<b>40,849</b>	<b>26,671</b>	<b>36,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,927	1,471	600
<b>Development Expenditure</b>			
Domestic Development	37,923	25,199	35,996
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,849</b>	<b>26,671</b>	<b>36,596</b>

## Vote:607 Kole District

FY 2019/20

## (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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	35,996	0	35,996
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,996</b>	<b>0</b>	<b>35,996</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,996</b>	<b>0</b>	<b>35,996</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>35,996</b>	<b>0</b>	<b>36,596</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	2,927	0	0	2,927	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	37,923	0	37,923	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>2,927</b>	<b>37,923</b>	<b>0</b>	<b>40,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,927</b>	<b>37,923</b>	<b>0</b>	<b>40,849</b>	<b>0</b>	<b>600</b>	<b>35,996</b>	<b>0</b>	<b>36,596</b>

## Workplan : Water

## (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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,463	735	0
District Unconditional Grant (Non-Wage)	1,463	735	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,463	735	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,463	735	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,463	735	0

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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
<b>Total Cost of Output 02</b>	0	1,463	0	0	1,463	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,463	0	0	1,463	0	0	0	0	0
<b>Total cost of Rural Water Supply and Sanitation</b>	0	1,463	0	0	1,463	0	0	0	0	0
<b>Total cost of Water</b>	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,463	735	250

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

District Unconditional Grant (Non-Wage)	1,463	735	250
<b>Development Revenues</b>	<b>15,169</b>	<b>10,080</b>	<b>19,140</b>
District Discretionary Development Equalization Grant	15,169	10,080	19,140
<b>Total Revenue Shares</b>	<b>16,632</b>	<b>10,815</b>	<b>19,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,463	735	250
<b>Development Expenditure</b>			
Domestic Development	15,169	10,080	19,140
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,632</b>	<b>10,815</b>	<b>19,390</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,140	0	6,140
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,140</b>	<b>0</b>	<b>6,140</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	250	2,000	0	2,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>4,000</b>	<b>0</b>	<b>4,250</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Vote:607 Kole District****FY 2019/20****098311 Infrastructure Planning**

227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>0</b>	<b>1,463</b>	<b>0</b>	<b>250</b>	<b>19,140</b>	<b>0</b>	<b>19,390</b>

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**

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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,169</b>	<b>0</b>	<b>15,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,169</b>	<b>0</b>	<b>15,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,463</b>	<b>15,169</b>	<b>0</b>	<b>16,632</b>	<b>0</b>	<b>250</b>	<b>19,140</b>	<b>0</b>	<b>19,390</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,463</b>	<b>15,169</b>	<b>0</b>	<b>16,632</b>	<b>0</b>	<b>250</b>	<b>19,140</b>	<b>0</b>	<b>19,390</b>

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,756</b>	<b>883</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	1,756	883	1,800
<b>Development Revenues</b>	<b>37,923</b>	<b>25,199</b>	<b>38,440</b>
District Discretionary Development Equalization Grant	37,923	25,199	38,440
<b>Total Revenue Shares</b>	<b>39,679</b>	<b>26,082</b>	<b>40,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,756	883	1,800
<b>Development Expenditure</b>			
Domestic Development	37,923	25,199	38,440
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,679</b>	<b>26,082</b>	<b>40,240</b>

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

**Vote:607 Kole District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Draft 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
<b>108105 Adult Learning</b>											
227001 Travel inland		0	281	0	0	281	0	400	0	0	400
<b>Total Cost of Output 05</b>		<b>0</b>	<b>281</b>	<b>0</b>	<b>0</b>	<b>281</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108107 Gender Mainstreaming</b>											
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108108 Children and Youth Services</b>											
227001 Travel inland		0	3	0	0	3	0	300	0	0	300
<b>Total Cost of Output 08</b>		<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108109 Support to Youth Councils</b>											
227001 Travel inland		0	600	0	0	600	0	200	0	0	200
<b>Total Cost of Output 09</b>		<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>											
227001 Travel inland		0	272	0	0	272	0	372	0	0	372
<b>Total Cost of Output 10</b>		<b>0</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>272</b>	<b>0</b>	<b>372</b>	<b>0</b>	<b>0</b>	<b>372</b>
<b>108111 Culture mainstreaming</b>											
227001 Travel inland		0	0	0	0	0	0	28	0	0	28
<b>Total Cost of Output 11</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>28</b>
<b>108114 Representation on Women's Councils</b>											
227001 Travel inland		0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 14</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108116 Social Rehabilitation Services</b>											
227001 Travel inland		0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 16</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,756</b>	<b>0</b>	<b>0</b>	<b>1,756</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>03 Capital Purchases</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>											
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	38,440	0	38,440
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>0</b>	<b>38,440</b>	<b>0</b>	<b>38,440</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>37,923</b>	<b>0</b>	<b>0</b>	<b>38,440</b>	<b>0</b>	<b>38,440</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,756</b>	<b>37,923</b>	<b>0</b>	<b>39,679</b>	<b>0</b>	<b>1,800</b>	<b>38,440</b>	<b>0</b>	<b>40,240</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,756</b>	<b>37,923</b>	<b>0</b>	<b>39,679</b>	<b>0</b>	<b>1,800</b>	<b>38,440</b>	<b>0</b>	<b>40,240</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,032</b>	<b>726</b>	<b>1,167</b>
Urban Unconditional Grant (Non-Wage)	2,032	726	1,167
<b>Development Revenues</b>	<b>575</b>	<b>240</b>	<b>2,700</b>
Urban Discretionary Development Equalization Grant	575	240	2,700
<b>Total Revenue Shares</b>	<b>2,607</b>	<b>965</b>	<b>3,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,032	726	1,167
<b>Development Expenditure</b>			
Domestic Development	575	240	2,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,607</b>	<b>965</b>	<b>3,867</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,700	0	2,700
227001 Travel inland	0	632	0	0	632	0	1,167	0	0	1,167
<b>Total Cost of Output 06</b>	<b>0</b>	<b>632</b>	<b>0</b>	<b>0</b>	<b>632</b>	<b>0</b>	<b>1,167</b>	<b>2,700</b>	<b>0</b>	<b>3,867</b>

## Vote:607 Kole District

FY 2019/20

**138308 Operational Planning**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>1,167</b>	<b>2,700</b>	<b>0</b>	<b>3,867</b>
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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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**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	575	0	575	0	0	0	0	0
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<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,032</b>	<b>575</b>	<b>0</b>	<b>2,607</b>	<b>0</b>	<b>1,167</b>	<b>2,700</b>	<b>0</b>	<b>3,867</b>
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<b>Total cost of Planning</b>	<b>0</b>	<b>2,032</b>	<b>575</b>	<b>0</b>	<b>2,607</b>	<b>0</b>	<b>1,167</b>	<b>2,700</b>	<b>0</b>	<b>3,867</b>
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**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,032</b>	<b>318</b>	<b>1,944</b>
Urban Unconditional Grant (Non-Wage)	2,032	318	1,944
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,032</b>	<b>318</b>	<b>1,944</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,032	318	1,944
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,032</b>	<b>318</b>	<b>1,944</b>

## Vote:607 Kole District

FY 2019/20

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	1,944	0	0	1,944
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,944</b>	<b>0</b>	<b>0</b>	<b>1,944</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,032	0	0	2,032	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>1,944</b>	<b>0</b>	<b>0</b>	<b>1,944</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>1,944</b>	<b>0</b>	<b>0</b>	<b>1,944</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>1,944</b>	<b>0</b>	<b>0</b>	<b>1,944</b>

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>125,626</b>	<b>66,742</b>	<b>157,117</b>
Locally Raised Revenues	0	4,500	0
Urban Unconditional Grant (Non-Wage)	6,096	2,477	11,694
Urban Unconditional Grant (Wage)	119,530	59,765	145,423
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>125,626</b>	<b>66,742</b>	<b>157,117</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,530	59,765	145,423
Non Wage	6,096	6,977	11,694
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>125,626</b>	<b>66,742</b>	<b>157,117</b>

## (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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221101 General Staff Salaries	0	0	0	0	0	145,423	0	0	0	145,423
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>145,423</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>148,223</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	174	0	0	174
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>174</b>
<b>138106 Office Support services</b>										
221101 General Staff Salaries	119,530	0	0	0	119,530	0	0	0	0	0
221103 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	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>119,530</b>	<b>3,336</b>	<b>0</b>	<b>0</b>	<b>122,866</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	0	0	0	0	0	2,220	0	0	2,220
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>2,220</b>
<b>138111 Records Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	600	0	0	600
<b>Total Cost of Output 11</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>138112 Information collection and management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	460	0	0	460	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	820	0	0	820
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	840	0	0	840
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,400	0	0	1,400
228004 Maintenance – Other	0	0	0	0	0	0	840	0	0	840
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>119,530</b>	<b>6,096</b>	<b>0</b>	<b>0</b>	<b>125,626</b>	<b>145,423</b>	<b>11,694</b>	<b>0</b>	<b>0</b>	<b>157,117</b>
<b>Total cost of District and Urban Administration</b>	<b>119,530</b>	<b>6,096</b>	<b>0</b>	<b>0</b>	<b>125,626</b>	<b>145,423</b>	<b>11,694</b>	<b>0</b>	<b>0</b>	<b>157,117</b>
<b>Total cost of Administration</b>	<b>119,530</b>	<b>6,096</b>	<b>0</b>	<b>0</b>	<b>125,626</b>	<b>145,423</b>	<b>11,694</b>	<b>0</b>	<b>0</b>	<b>157,117</b>

**Workplan : Finance****(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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,446</b>	<b>4,342</b>	<b>4,666</b>
Urban Unconditional Grant (Non-Wage)	4,064	1,651	4,666
Urban Unconditional Grant (Wage)	5,381	2,691	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,446</b>	<b>4,342</b>	<b>4,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,381	2,691	0
Non Wage	4,064	1,651	4,666
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,446</b>	<b>4,342</b>	<b>4,666</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>5,381</b>	<b>1,264</b>	<b>0</b>	<b>0</b>	<b>6,646</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>666</b>	<b>0</b>	<b>0</b>	<b>666</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,381</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>9,446</b>	<b>0</b>	<b>4,666</b>	<b>0</b>	<b>0</b>	<b>4,666</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>5,381</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>9,446</b>	<b>0</b>	<b>4,666</b>	<b>0</b>	<b>0</b>	<b>4,666</b>
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<b>Total cost of Finance</b>	<b>5,381</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>9,446</b>	<b>0</b>	<b>4,666</b>	<b>0</b>	<b>0</b>	<b>4,666</b>
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**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,562</b>	<b>5,057</b>	<b>14,276</b>
Urban Unconditional Grant (Non-Wage)	7,722	3,137	9,332
Urban Unconditional Grant (Wage)	3,840	1,920	4,944
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,562</b>	<b>5,057</b>	<b>14,276</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,840	1,920	4,944
Non Wage	7,722	3,137	9,332
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,562</b>	<b>5,057</b>	<b>14,276</b>

**(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					Draft 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
<b>138201 LG Council Administration services</b>										
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
<b>Total Cost of Output 01</b>	<b>3,840</b>	<b>7,722</b>	<b>0</b>	<b>0</b>	<b>11,562</b>	<b>4,944</b>	<b>9,332</b>	<b>0</b>	<b>0</b>	<b>14,276</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,840</b>	<b>7,722</b>	<b>0</b>	<b>0</b>	<b>11,562</b>	<b>4,944</b>	<b>9,332</b>	<b>0</b>	<b>0</b>	<b>14,276</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,840</b>	<b>7,722</b>	<b>0</b>	<b>0</b>	<b>11,562</b>	<b>4,944</b>	<b>9,332</b>	<b>0</b>	<b>0</b>	<b>14,276</b>
<b>Total cost of Statutory Bodies</b>	<b>3,840</b>	<b>7,722</b>	<b>0</b>	<b>0</b>	<b>11,562</b>	<b>4,944</b>	<b>9,332</b>	<b>0</b>	<b>0</b>	<b>14,276</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,032</b>	<b>826</b>	<b>1,167</b>
Urban Unconditional Grant (Non-Wage)	2,032	826	1,167
<b>Development Revenues</b>	<b>5,750</b>	<b>4,312</b>	<b>6,360</b>
Urban Discretionary Development Equalization Grant	5,750	4,312	6,360
<b>Total Revenue Shares</b>	<b>7,782</b>	<b>5,138</b>	<b>7,527</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,032	826	1,167
<b>Development Expenditure</b>			
Domestic Development	5,750	4,312	6,360
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,782</b>	<b>5,138</b>	<b>7,527</b>

**(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					Draft 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										
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,167	0	0	1,167
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>1,167</b>
<b>018204 Fisheries regulation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>1,167</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	5,750	0	5,750	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,360	0	6,360
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>6,360</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>6,360</b>	<b>0</b>	<b>6,360</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,032</b>	<b>5,750</b>	<b>0</b>	<b>7,782</b>	<b>0</b>	<b>1,167</b>	<b>6,360</b>	<b>0</b>	<b>7,527</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,032</b>	<b>5,750</b>	<b>0</b>	<b>7,782</b>	<b>0</b>	<b>1,167</b>	<b>6,360</b>	<b>0</b>	<b>7,527</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,032</b>	<b>826</b>	<b>1,167</b>
Urban Unconditional Grant (Non-Wage)	2,032	826	1,167
<b>Development Revenues</b>	<b>2,875</b>	<b>2,156</b>	<b>3,840</b>
Urban Discretionary Development Equalization Grant	2,875	2,156	3,840
<b>Total Revenue Shares</b>	<b>4,907</b>	<b>2,982</b>	<b>5,007</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,032	826	1,167



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

<b>Development Expenditure</b>			
Domestic Development	2,875	2,156	3,840
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,907</b>	<b>2,982</b>	<b>5,007</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	2,032	0	0	2,032	0	1,167	0	0	1,167
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>1,167</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>1,167</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>1,167</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>088372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	500	0	500	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	1,840	0	1,840
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	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>0</b>	<b>3,840</b>	<b>0</b>	<b>3,840</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>0</b>	<b>3,840</b>	<b>0</b>	<b>3,840</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>0</b>	<b>3,840</b>	<b>0</b>	<b>3,840</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,032</b>	<b>2,875</b>	<b>0</b>	<b>4,907</b>	<b>0</b>	<b>1,167</b>	<b>3,840</b>	<b>0</b>	<b>5,007</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,064</b>	<b>1,751</b>	<b>1,555</b>
Urban Unconditional Grant (Non-Wage)	4,064	1,751	1,555

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

<i>Development Revenues</i>	<b>5,750</b>	<b>1,917</b>	<b>1,907</b>
Urban Discretionary Development Equalization Grant	5,750	1,917	1,907
<b>Total Revenue Shares</b>	<b>9,814</b>	<b>3,668</b>	<b>3,462</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,064	0	1,555
<i>Development Expenditure</i>			
Domestic Development	5,750	0	1,907
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,814</b>	<b>0</b>	<b>3,462</b>

**(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					Draft 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
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,907	0	1,907
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,907</b>	<b>0</b>	<b>1,907</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,907</b>	<b>0</b>	<b>1,907</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,907</b>	<b>0</b>	<b>1,907</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>078403 Sports Development services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,555	0	0	1,555
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,555</b>	<b>0</b>	<b>0</b>	<b>1,555</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,064</b>	<b>0</b>	<b>0</b>	<b>4,064</b>	<b>0</b>	<b>1,555</b>	<b>0</b>	<b>0</b>	<b>1,555</b>

## 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
<b>078472 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>4,064</b>	<b>5,750</b>	<b>0</b>	<b>9,814</b>	<b>0</b>	<b>1,555</b>	<b>0</b>	<b>0</b>	<b>1,555</b>
<b>Total cost of Education</b>	<b>0</b>	<b>4,064</b>	<b>5,750</b>	<b>0</b>	<b>9,814</b>	<b>0</b>	<b>1,555</b>	<b>1,907</b>	<b>0</b>	<b>3,462</b>

*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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,464</b>	<b>9,359</b>	<b>1,166</b>
Urban Unconditional Grant (Non-Wage)	4,064	2,159	1,166
Urban Unconditional Grant (Wage)	14,400	7,200	0
<b>Development Revenues</b>	<b>5,750</b>	<b>4,504</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,750	4,504	0
<b>Total Revenue Shares</b>	<b>24,214</b>	<b>13,863</b>	<b>1,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,400	7,200	0
Non Wage	4,064	1,651	1,166
<b>Development Expenditure</b>			
Domestic Development	5,750	3,833	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,214</b>	<b>12,684</b>	<b>1,166</b>

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

**Vote:607 Kole District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Draft 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
<b>048104 Community Access Roads maintenance</b>											
211101 General Staff Salaries		14,400	0	0	0	14,400	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,166	0	0	1,166
<b>Total Cost of Output 04</b>		<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>1,166</b>	<b>0</b>	<b>0</b>	<b>1,166</b>
<b>048108 Operation of District Roads Office</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 09</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>14,400</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>1,166</b>	<b>0</b>	<b>0</b>	<b>1,166</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263201 LG Conditional grants (Capital)		0	1,064	0	0	1,064	0	0	0	0	0
<b>Total Cost of Output 57</b>		<b>0</b>	<b>1,064</b>	<b>0</b>	<b>0</b>	<b>1,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>1,064</b>	<b>0</b>	<b>0</b>	<b>1,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048175 Non Standard Service Delivery Capital</b>											
281503 Engineering and Design Studies & Plans for capital works		0	0	1,750	0	1,750	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>14,400</b>	<b>4,064</b>	<b>5,750</b>	<b>0</b>	<b>24,214</b>	<b>0</b>	<b>1,166</b>	<b>0</b>	<b>0</b>	<b>1,166</b>
<b>Total cost of Roads and Engineering</b>		<b>14,400</b>	<b>4,064</b>	<b>5,750</b>	<b>0</b>	<b>24,214</b>	<b>0</b>	<b>1,166</b>	<b>0</b>	<b>0</b>	<b>1,166</b>

**Workplan : Water****(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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,032	826	0
Urban Unconditional Grant (Non-Wage)	2,032	826	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	2,032	826	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,032	826	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,032	826	0

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	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										
227001 Travel inland	0	2,032	0	0	2,032	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	2,032	0	0	2,032	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,032	0	0	2,032	0	0	0	0	0
<b>Total cost of Rural Water Supply and Sanitation</b>	0	2,032	0	0	2,032	0	0	0	0	0
<b>Total cost of Water</b>	0	2,032	0	0	2,032	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	28,432	17,834	2,333

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

District Unconditional Grant (Wage)	26,400	13,200	0
Urban Unconditional Grant (Non-Wage)	2,032	4,634	2,333
<b>Development Revenues</b>	<b>2,300</b>	<b>1,725</b>	<b>5,176</b>
Urban Discretionary Development Equalization Grant	2,300	1,725	5,176
<b>Total Revenue Shares</b>	<b>30,732</b>	<b>19,559</b>	<b>7,509</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	13,200	0
Non Wage	2,032	4,634	2,333
<b>Development Expenditure</b>			
Domestic Development	2,300	1,725	5,176
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,732</b>	<b>19,559</b>	<b>7,509</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 03</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>098311 Infrastructure Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,333	0	0	2,333
221008 Computer supplies and Information Technology (IT)	0	232	0	0	232	0	0	2,176	0	2,176
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>2,333</b>	<b>2,176</b>	<b>0</b>	<b>4,509</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,400</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>28,432</b>	<b>0</b>	<b>2,333</b>	<b>5,176</b>	<b>0</b>	<b>7,509</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312213 ICT Equipment	0	0	2,300	0	2,300	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>26,400</b>	<b>2,032</b>	<b>2,300</b>	<b>0</b>	<b>30,732</b>	<b>0</b>	<b>2,333</b>	<b>5,176</b>	<b>0</b>	<b>7,509</b>
<b>Total cost of Natural Resources</b>	<b>26,400</b>	<b>2,032</b>	<b>2,300</b>	<b>0</b>	<b>30,732</b>	<b>0</b>	<b>2,333</b>	<b>5,176</b>	<b>0</b>	<b>7,509</b>

**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,655</b>	<b>4,599</b>	<b>2,333</b>
Urban Unconditional Grant (Non-Wage)	2,438	991	2,333
Urban Unconditional Grant (Wage)	7,216	3,608	0
<b>Development Revenues</b>	<b>5,750</b>	<b>4,312</b>	<b>4,006</b>
Urban Discretionary Development Equalization Grant	5,750	4,312	4,006
<b>Total Revenue Shares</b>	<b>15,404</b>	<b>8,911</b>	<b>6,339</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,216	3,608	0
Non Wage	2,438	991	2,333
<b>Development Expenditure</b>			
Domestic Development	5,750	4,312	4,006
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,404</b>	<b>8,911</b>	<b>6,339</b>

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

## Vote:607 Kole District

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## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	400	0	0	400	0	280	0	0	280
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>538</b>	<b>0</b>	<b>0</b>	<b>538</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108109 Support to Youth Councils</b>										
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
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108110 Support to Disabled and the Elderly</b>										
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
<b>Total Cost of Output 10</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108114 Representation on Women's Councils</b>										
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	0	0	0	0
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
<b>Total Cost of Output 14</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>153</b>
<b>108115 Sector Capacity Development</b>										
211101 General Staff Salaries	7,216	0	0	0	7,216	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>7,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,216</b>	<b>2,438</b>	<b>0</b>	<b>0</b>	<b>9,655</b>	<b>0</b>	<b>2,333</b>	<b>0</b>	<b>0</b>	<b>2,333</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	5,750	0	5,750	0	0	0	0	0



# Vote:607 Kole District

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312301 Cultivated Assets	0	0	0	0	0	0	0	4,006	0	4,006
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>4,006</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>4,006</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>7,216</b>	<b>2,438</b>	<b>5,750</b>	<b>0</b>	<b>15,404</b>	<b>0</b>	<b>2,333</b>	<b>4,006</b>	<b>0</b>	<b>6,339</b>
<b>Total cost of Community Based Services</b>	<b>7,216</b>	<b>2,438</b>	<b>5,750</b>	<b>0</b>	<b>15,404</b>	<b>0</b>	<b>2,333</b>	<b>4,006</b>	<b>0</b>	<b>6,339</b>