

Vote:607 Kole District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	314,400	235,800	633,311
o/w Higher Local Government	314,400	235,800	364,400
o/w Lower Local Government	0	0	268,912
Discretionary Government Transfers	3,461,890	2,893,783	3,744,041
o/w Higher Local Government	2,463,715	1,981,335	2,573,063
o/w Lower Local Government	998,175	912,448	1,170,978
Conditional Government Transfers	19,505,257	15,124,042	22,173,621
o/w Higher Local Government	19,505,257	15,124,042	22,173,621
o/w Lower Local Government	0	0	0
Other Government Transfers	3,721,413	1,409,312	6,924,514
o/w Higher Local Government	3,530,263	1,289,068	6,705,159
o/w Lower Local Government	191,150	120,244	219,355
External Financing	857,367	575,579	2,350,000
o/w Higher Local Government	857,367	575,579	2,350,000
o/w Lower Local Government	0	0	0
Grand Total	27,860,327	20,238,516	35,825,488
o/w Higher Local Government	26,671,002	19,205,824	34,166,243
o/w Lower Local Government	1,189,325	1,032,692	1,659,245

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,836,058	2,283,540	3,881,552
o/w Higher Local Government	2,637,456	2,134,587	3,578,915
o/w Lower Local Government	198,602	148,953	302,636
Finance	217,546	167,129	623,970
o/w Higher Local Government	185,245	142,153	320,145
o/w Lower Local Government	32,301	24,976	303,826
Statutory Bodies	579,365	441,169	599,079

Vote:607 Kole District**FY 2020/21**

o/w Higher Local Government	529,792	403,991	548,550
o/w Lower Local Government	49,574	37,179	50,529
Production and Marketing	2,475,937	998,969	7,238,177
o/w Higher Local Government	2,268,367	793,421	7,072,397
o/w Lower Local Government	207,570	205,549	165,780
Health	3,375,268	2,441,522	5,727,734
o/w Higher Local Government	3,316,266	2,384,235	5,657,305
o/w Lower Local Government	59,003	57,288	70,430
Education	14,001,807	10,741,544	14,502,910
o/w Higher Local Government	13,917,904	10,660,007	14,418,204
o/w Lower Local Government	83,903	81,536	84,705
Roads and Engineering	1,137,098	1,004,126	1,201,939
o/w Higher Local Government	829,217	768,984	875,236
o/w Lower Local Government	307,881	235,141	326,703
Water	563,770	545,223	706,458
o/w Higher Local Government	559,724	541,367	701,417
o/w Lower Local Government	4,046	3,856	5,041
Natural Resources	287,472	213,263	302,589
o/w Higher Local Government	230,076	157,195	239,755
o/w Lower Local Government	57,397	56,068	62,834
Community Based Services	2,060,450	1,146,455	436,425
o/w Higher Local Government	1,899,278	989,611	289,183
o/w Lower Local Government	161,172	156,844	147,242
Planning	201,722	159,226	440,945
o/w Higher Local Government	187,445	146,487	328,000
o/w Lower Local Government	14,277	12,739	112,945
Internal Audit	52,614	42,148	66,992
o/w Higher Local Government	39,014	30,335	45,719
o/w Lower Local Government	13,600	11,813	21,273
Trade, Industry and Local Development	71,218	54,202	96,717
o/w Higher Local Government	71,218	54,202	91,417

Vote:607 Kole District

FY 2020/21

o/w Lower Local Government	0	0	5,300
Grand Total	27,860,327	20,238,516	35,825,488
<i>o/w Higher Local Government</i>	<i>26,671,002</i>	<i>19,206,574</i>	<i>34,166,243</i>
<i>o/w: Wage:</i>	<i>14,343,899</i>	<i>10,779,505</i>	<i>14,549,863</i>
<i>Non-Wage Reccurent:</i>	<i>5,548,766</i>	<i>4,192,425</i>	<i>7,824,590</i>
<i>Domestic Devt:</i>	<i>5,920,970</i>	<i>3,659,065</i>	<i>9,441,789</i>
<i>External Financing:</i>	<i>857,367</i>	<i>575,579</i>	<i>2,350,000</i>
<i>o/w Lower Local Government</i>	<i>1,189,325</i>	<i>1,031,942</i>	<i>1,659,245</i>
<i>o/w: Wage:</i>	<i>150,367</i>	<i>112,775</i>	<i>150,367</i>
<i>Non-Wage Reccurent:</i>	<i>383,704</i>	<i>263,903</i>	<i>681,239</i>
<i>Domestic Devt:</i>	<i>655,254</i>	<i>655,263</i>	<i>827,639</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:607 Kole District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	314,400	235,800	633,311
Animal & Crop Husbandry related Levies	2,500	1,250	5,000
Application Fees	35,000	20,450	35,000
Business licenses	5,000	2,500	10,000
Local Services Tax	100,000	90,150	150,000
Market /Gate Charges	60,000	55,500	256,061
Other Fees and Charges	106,550	63,275	166,550
Registration of Businesses	5,350	2,675	10,700
2a. Discretionary Government Transfers	3,461,890	2,893,783	3,744,041
District Discretionary Development Equalization Grant	1,165,475	1,165,475	1,398,075
District Unconditional Grant (Non-Wage)	648,998	486,749	700,472
District Unconditional Grant (Wage)	1,434,536	1,075,902	1,434,536
Urban Discretionary Development Equalization Grant	23,989	23,989	22,448
Urban Unconditional Grant (Non-Wage)	38,524	28,893	38,143
Urban Unconditional Grant (Wage)	150,367	112,775	150,367
2b. Conditional Government Transfer	19,505,257	15,124,042	22,173,621
Sector Conditional Grant (Wage)	12,909,363	9,703,603	13,115,328
Sector Conditional Grant (Non-Wage)	2,317,393	1,589,391	2,669,902
Sector Development Grant	2,254,602	2,254,602	3,351,165
Transitional Development Grant	97,118	10,000	84,905
General Public Service Pension Arrears (Budgeting)	133,851	133,851	0
Salary arrears (Budgeting)	282,091	282,091	0
Pension for Local Governments	536,990	420,117	811,927
Gratuity for Local Governments	973,849	730,387	2,140,394
2c. Other Government Transfer	3,721,413	1,409,312	6,924,514
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	20,000	40,000
Northern Uganda Social Action Fund (NUSAF)	1,493,244	860,262	53,648
Support to PLE (UNEB)	15,000	11,300	11,781
Uganda Road Fund (URF)	521,374	407,750	581,842
Uganda Women Entrepreneurship Program(UWEP)	0	0	16,788
Youth Livelihood Programme (YLP)	239,635	0	36,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	20,322
Agriculture Cluster Development Project (ACDP)	1,412,160	110,000	5,691,916

Vote:607 Kole District

FY 2020/21

Results Based Financing (RBF)	0	0	358,881
Development Initiative for Northern Uganda (DINU)	0	0	113,336
3. External Financing	857,367	575,579	2,350,000
United Nations Children Fund (UNICEF)	282,367	399,653	1,400,000
Global Fund for HIV, TB & Malaria	200,000	4,000	300,000
World Health Organisation (WHO)	200,000	149,470	300,000
Global Alliance for Vaccines and Immunization (GAVI)	175,000	22,456	250,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	100,000
Total Revenues shares	27,860,327	20,238,516	35,825,488

Vote:607 Kole District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,527,310	2,024,442	3,493,915
District Unconditional Grant (Non-Wage)	53,961	40,470	58,961
District Unconditional Grant (Wage)	443,968	332,976	322,033
General Public Service Pension Arrears (Budgeting)	133,851	133,851	0
Gratuity for Local Governments	973,849	730,387	2,140,394
Locally Raised Revenues	102,600	84,550	160,600
Pension for Local Governments	536,990	420,117	811,927
Salary arrears (Budgeting)	282,091	282,091	0
Development Revenues	110,145	110,145	85,000
District Discretionary Development Equalization Grant	100,145	100,145	85,000
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	2,637,456	2,134,587	3,578,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	443,968	332,009	322,033
Non Wage	2,083,342	1,234,295	3,171,882
Development Expenditure			
Domestic Development	110,145	43,990	85,000
External Financing	0	0	0
Total Expenditure	2,637,456	1,610,294	3,578,915

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

Vote:607 Kole District

FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	443,968	0	0	0	443,968	322,033	0	0	0	322,033
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	3,601	0	0	3,601
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,686	0	0	2,686	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	190	0	0	190	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,714	0	0	2,714	0	0	0	0	0
222001 Telecommunications	0	470	0	0	470	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,701	0	0	1,701	0	0	0	0	0
223004 Guard and Security services	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	603	0	0	603
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
226002 Licenses	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	26,420	0	0	26,420	0	20,000	0	0	20,000
227002 Travel abroad	0	16,000	0	0	16,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	22,045	0	0	22,045
282102 Fines and Penalties/ Court wards	0	7,500	0	0	7,500	0	85,196	0	0	85,196
Total Cost of output138101	443,968	79,681	0	0	523,649	322,033	163,445	0	0	485,478
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	536,990	0	0	536,990	0	811,927	0	0	811,927
212107 Gratuity for Local Governments	0	973,849	0	0	973,849	0	2,140,394	0	0	2,140,394
Total Cost of output138102	0	1,510,839	0	0	1,510,839	0	2,952,322	0	0	2,952,322
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	8,000	0	8,000
221003 Staff Training	0	0	57,000	0	57,000	0	0	64,000	0	64,000
221012 Small Office Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of output138103	0	0	57,000	0	57,000	0	0	79,000	0	79,000
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	667	0	0	667

Vote:607 Kole District

FY 2020/21

222001 Telecommunications	0	0	0	0	0	144	0	0	144
222003 Information and communications technology (ICT)	0	960	0	0	960	0	1,000	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	3,744	0	3,744
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700	0	3,000	0	3,000
Total Cost of output138104	0	10,000	0	0	10,000	0	8,555	0	8,555

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	2,000	0	2,000	0	0	0	0
Total Cost of output138105	0	8,000	2,000	0	10,000	0	6,000	0	6,000

138106 Office Support services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	1,000
221017 Subscriptions	0	400	0	0	400	0	0	0	0
222003 Information and communications technology (ICT)	0	100	0	0	100	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	1,100	0	0	1,100	0	0	0	0
Total Cost of output138106	0	9,600	0	0	9,600	0	5,500	0	5,500

138107 Registration of Births, Deaths and Marriages

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0
Total Cost of output138107	0	500	0	0	500	0	0	0	0

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	2,750	0	0	2,750	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	0	0	0	0	4,561	0	0	4,561
228002 Maintenance - Vehicles	0	14,500	0	0	14,500	0	4,000	0	4,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	5,500	0	5,500
Total Cost of output138108	0	18,750	0	0	18,750	0	15,061	0	15,061

138109 Payroll and Human Resource Management Systems

Vote:607 Kole District

FY 2020/21

221002 Workshops and Seminars	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	870	0	0	870	0	500	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	500	0	500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,340	0	0	1,340	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	133,851	0	0	133,851	0	0	0	0
321617 Salary Arrears (Budgeting)	0	282,091	0	0	282,091	0	0	0	0
Total Cost of output138109	0	423,032	0	0	423,032	0	6,000	0	6,000

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	2,000
222002 Postage and Courier	0	240	0	0	240	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0
228004 Maintenance – Other	0	960	0	0	960	0	0	0	0
Total Cost of output138111	0	10,000	0	0	10,000	0	5,000	0	5,000

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	8,145	0	8,145	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	2,700	0	0	2,700	0	0	0	0
Total Cost of output138112	0	2,700	8,145	0	10,845	0	5,000	0	5,000

138113 Procurement Services

221001 Advertising and Public Relations	0	2,601	0	0	2,601	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	0	5,639	0	0	5,639	0	0	0	0
Total Cost of output138113	0	10,240	0	0	10,240	0	5,000	0	5,000
Total Cost of Higher LG Services	443,968	2,083,342	67,145	0	2,594,456	322,033	3,171,882	79,000	3,572,915

Vote:607 Kole District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	0	0	0
312201 Transport Equipment	0	0	6,000	0	6,000	0	0	6,000	0	6,000
Total for LCIII: Ayer Town Council										6,000
<i>LCII: Western Ward B</i>	<i>DHQs Payment outstanding bills</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>6,000</i>
312202 Machinery and Equipment	0	0	13,000	0	13,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
312211 Office Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output138172	0	0	43,000	0	43,000	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	43,000	0	43,000	0	0	6,000	0	6,000
Total cost of District and Urban Administration	443,968	2,083,342	110,145	0	2,637,456	322,033	3,171,882	85,000	0	3,578,915
Total cost of Administration	443,968	2,083,342	110,145	0	2,637,456	322,033	3,171,882	85,000	0	3,578,915

Vote:607 Kole District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	172,369	129,277	316,145
District Unconditional Grant (Non-Wage)	30,000	22,500	54,439
District Unconditional Grant (Wage)	93,370	70,027	93,370
Locally Raised Revenues	49,000	36,750	55,000
Other Transfers from Central Government	0	0	113,336
Development Revenues	12,876	12,876	4,000
District Discretionary Development Equalization Grant	12,876	12,876	4,000
Total Revenues shares	185,245	142,153	320,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,370	56,091	93,370
Non Wage	79,000	52,478	222,775
Development Expenditure			
Domestic Development	12,876	1,431	4,000
External Financing	0	0	0
Total Expenditure	185,245	110,001	320,145

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	93,370	0	0	0	93,370	93,370	0	0	0	93,370
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000

Vote:607 Kole District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	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
221012 Small Office Equipment	0	1,100	0	0	1,100	0	1,100	0	0	1,100
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,900	0	0	2,900	0	4,900	0	0	4,900
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148101	93,370	19,000	0	0	112,370	93,370	19,700	0	0	113,070

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	28,914	0	0	28,914
221003 Staff Training	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	0	7,200	0	24,592	0	0	24,592
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,412	0	0	1,412	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	69,442	0	0	69,442
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,207	0	0	3,207	0	0	0	0	0
Total Cost of output148102	0	22,818	0	0	22,818	0	127,948	0	0	127,948

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
221003 Staff Training	0	1,688	0	0	1,688	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,701	0	0	1,701
227001 Travel inland	0	1,000	0	0	1,000	0	799	0	0	799
Total Cost of output148103	0	3,688	0	0	3,688	0	7,000	0	0	7,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	4,067	0	0	4,067	0	1,729	0	0	1,729
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of output148104	0	8,067	0	0	8,067	0	13,729	0	0	13,729

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	5,400	0	0	5,400

Vote:607 Kole District

FY 2020/21

Total Cost of output148105	0	4,000	0	0	4,000	0	8,400	0	0	8,400
148106 Integrated Financial Management System										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	1,970	0	0	1,970	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output148106	0	5,970	0	0	5,970	0	30,000	0	0	30,000
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	6,457	0	0	6,457	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,999	0	0	4,999
Total Cost of output148107	0	6,457	0	0	6,457	0	7,999	0	0	7,999
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,999	0	0	4,999	0	5,999	0	0	5,999
Total Cost of output148108	0	8,999	0	0	8,999	0	7,999	0	0	7,999
Total Cost of Higher LG Services	93,370	79,000	0	0	172,369	93,370	222,775	0	0	316,145
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312104 Other Structures	0	0	12,876	0	12,876	0	0	4,000	0	4,000
Total for LCIII: Ayer Town Council	County: Kole				4,000					
<i>LCII: Western Ward B</i>	<i>Payment of face lifting District Store under Finan</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>	
Total Cost of output148172	0	0	12,876	0	12,876	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	12,876	0	12,876	0	0	4,000	0	4,000
Total cost of Financial Management and Accountability(LG)	93,370	79,000	12,876	0	185,245	93,370	222,775	4,000	0	320,145
Total cost of Finance	93,370	79,000	12,876	0	185,245	93,370	222,775	4,000	0	320,145

Vote:607 Kole District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	521,208	395,408	528,550
District Unconditional Grant (Non-Wage)	287,690	215,769	285,699
District Unconditional Grant (Wage)	142,718	107,039	162,051
Locally Raised Revenues	90,800	72,600	80,800
Development Revenues	8,584	8,583	20,000
District Discretionary Development Equalization Grant	8,584	8,583	20,000
Total Revenues shares	529,792	403,991	548,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,718	96,468	162,051
Non Wage	378,490	274,829	366,499
Development Expenditure			
Domestic Development	8,584	787	20,000
External Financing	0	0	0
Total Expenditure	529,792	372,084	548,550

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	142,718	0	0	0	142,718	162,051	0	0	0	162,051
211103 Allowances (Incl. Casuals, Temporary)	0	62,166	0	0	62,166	0	78,120	0	0	78,120
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,760	0	0	7,760	0	4,000	0	0	4,000

Vote:607 Kole District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,400	0	0	3,400	0	3,000	0	0	3,000
221016 IFMS Recurrent costs	0	2,000	0	0	2,000	0	1,750	0	0	1,750
221017 Subscriptions	0	7,200	0	0	7,200	0	3,000	0	0	3,000
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	139,052	0	0	139,052	0	129,000	0	0	129,000
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	34,000	0	0	34,000	0	32,359	0	0	32,359
228002 Maintenance - Vehicles	0	26,000	0	0	26,000	0	4,008	0	0	4,008
Total Cost of output138201	142,718	303,178	0	0	445,896	162,051	267,437	0	0	429,488

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,250	0	0	7,250	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138202	0	8,250	0	0	8,250	0	7,000	0	0	7,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,400	0	0	8,400	0	22,400	0	0	22,400
221004 Recruitment Expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,142	0	0	3,142	0	3,142	0	0	3,142
Total Cost of output138203	0	23,142	0	0	23,142	0	37,142	0	0	37,142

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,360	0	0	8,360	0	6,500	0	0	6,500
227001 Travel inland	0	3,140	0	0	3,140	0	2,000	0	0	2,000
Total Cost of output138204	0	11,500	0	0	11,500	0	8,500	0	0	8,500

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,500	0	0	10,500	0	6,500	0	0	6,500
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138205	0	12,500	0	0	12,500	0	9,500	0	0	9,500

138206 LG Political and executive oversight

227001 Travel inland	0	3,000	0	0	3,000	0	20,000	0	0	20,000
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Vote:607 Kole District

FY 2020/21

Total Cost of output138206		0	3,000	0	0	3,000	0	20,000	0	0	20,000
138207 Standing Committees Services											
211103 Allowances (Incl. Casuals, Temporary)		0	16,920	0	0	16,920	0	13,720	0	0	13,720
221009 Welfare and Entertainment		0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output138207		0	16,920	0	0	16,920	0	16,920	0	0	16,920
Total Cost of Higher LG Services		142,718	378,490	0	0	521,208	162,051	366,499	0	0	528,550
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Ayer Town Council				County: Kole				20,000			
LCII: Western Ward A		DSC offices renovation		Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant				20,000	
312203 Furniture & Fixtures		0	0	7,084	0	7,084	0	0	0	0	0
312213 ICT Equipment		0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of output138272		0	0	8,584	0	8,584	0	0	20,000	0	20,000
Total Cost of Capital Purchases		0	0	8,584	0	8,584	0	0	20,000	0	20,000
Total cost of Local Statutory Bodies		142,718	378,490	8,584	0	529,792	162,051	366,499	20,000	0	548,550
Total cost of Statutory Bodies		142,718	378,490	8,584	0	529,792	162,051	366,499	20,000	0	548,550

Vote:607 Kole District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	799,347	626,561	1,178,546
District Unconditional Grant (Non-Wage)	5,367	4,026	11,367
District Unconditional Grant (Wage)	99,694	74,771	183,600
Locally Raised Revenues	1,800	900	4,800
Other Transfers from Central Government	110,000	110,000	405,839
Sector Conditional Grant (Non-Wage)	211,945	158,959	202,399
Sector Conditional Grant (Wage)	370,541	277,906	370,541
Development Revenues	1,469,020	166,859	5,893,851
District Discretionary Development Equalization Grant	80,116	80,116	101,351
External Financing	0	0	400,000
Other Transfers from Central Government	1,302,160	0	5,306,399
Sector Development Grant	86,744	86,744	86,101
Total Revenues shares	2,268,367	793,421	7,072,397
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	470,236	327,670	554,141
Non Wage	329,112	219,440	624,405
Development Expenditure			
Domestic Development	1,469,020	81,138	5,493,851
External Financing	0	0	400,000
Total Expenditure	2,268,367	628,248	7,072,397

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

Vote:607 Kole District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018101 Extension Worker Services

221002 Workshops and Seminars	0	112,404	0	0	112,404	0	115,600	0	0	115,600
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	28,600	0	0	28,600	0	31,200	0	0	31,200
228002 Maintenance - Vehicles	0	10,200	0	0	10,200	0	0	0	0	0
Total Cost of output018101	0	156,204	0	0	156,204	0	146,800	0	0	146,800

018104 Planning, Monitoring/Quality Assurance and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	601	0	0	601	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	11,991	0	0	11,991
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018104	0	12,601	0	0	12,601	0	11,991	0	0	11,991

018106 Farmer Institution Development

221002 Workshops and Seminars	0	16,000	0	0	16,000	0	16,000	0	0	16,000
Total Cost of output018106	0	16,000	0	0	16,000	0	16,000	0	0	16,000
Total Cost of Higher LG Services	0	184,804	0	0	184,804	0	174,791	0	0	174,791

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,000	0	12,000
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Total for LCIII: Ayer Town Council **County: Kole** **12,000**

LCII: Western Ward A District wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 12,000

312201 Transport Equipment	0	0	0	0	0	0	0	9,000	0	9,000
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Total for LCIII: Ayer Town Council **County: Kole** **9,000**

LCII: Western Ward A District H/Q Transport Equipment - Maintenance and Repair-1917 Source: Sector Development Grant 9,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	17,275	0	17,275
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Vote:607 Kole District

FY 2020/21

Total for LCIII: Ayer Town Council			County: Kole						17,275
LCII: Western Ward A	Bala and Aboke Sub county	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant						11,002
LCII: Western Ward A	Production department	Materials and supplies - Fencing Materials-1164	Source: Sector Development Grant						6,273
312203 Furniture & Fixtures	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Ayer Town Council			County: Kole						6,000
LCII: Western Ward A	Production Department	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant						1,500
LCII: Western Ward A	Production department	Furniture and Fixtures - Sofa Sets-654	Source: Sector Development Grant						3,000
LCII: Western Ward A	production office	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						1,500
Total Cost of output018175	0	0	0	0	0	0	44,275	0	44,275
Total Cost of Capital Purchases	0	0	0	0	0	0	44,275	0	44,275
Total cost of Agricultural Extension Services	0	184,804	0	0	184,804	0	174,791	44,275	219,066

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	0	0	0	0	555	0	0	555
221012 Small Office Equipment	0	0	0	0	0	0	415	0	0	415
227001 Travel inland	0	4,885	0	0	4,885	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018203	0	4,885	0	0	4,885	0	4,970	0	0	4,970

018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	300	0	0	300
221012 Small Office Equipment	0	885	0	0	885	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	2,176	0	0	2,176
228004 Maintenance – Other	0	0	0	0	0	0	1,294	0	0	1,294
Total Cost of output018204	0	4,885	0	0	4,885	0	4,970	0	0	4,970

Vote:607 Kole District

FY 2020/21

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	116,920	0	0	116,920
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	12,132	0	0	12,132	0	114,400	0	114,400
221003 Staff Training	0	10,000	0	0	10,000	0	2,548	0	2,548
221005 Hire of Venue (chairs, projector, etc)	0	4,200	0	0	4,200	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,200	0	2,200
221012 Small Office Equipment	0	0	0	0	0	0	300	0	300
222001 Telecommunications	0	5,290	0	0	5,290	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	47,494	0	0	47,494	0	70,017	0	70,017
227004 Fuel, Lubricants and Oils	0	17,520	0	0	17,520	0	70,930	0	70,930
228002 Maintenance - Vehicles	0	9,064	0	0	9,064	0	0	0	0
Total Cost of output018205	0	115,700	0	0	115,700	0	391,314	0	391,314

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,693	0	1,693
227004 Fuel, Lubricants and Oils	0	1,114	0	0	1,114	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0
Total Cost of output018207	0	4,614	0	0	4,614	0	4,693	0	4,693

018208 Sector Capacity Development

221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	268	0	268
227001 Travel inland	0	1,628	0	0	1,628	0	1,388	0	1,388
Total Cost of output018208	0	3,428	0	0	3,428	0	1,657	0	1,657

018210 Vermin Control Services

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

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	16,822	0	16,822
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	3,500
Total Cost of output018211	0	0	0	0	0	0	20,322	0	20,322

Vote:607 Kole District

FY 2020/21

018212 District Production Management Services

211101 General Staff Salaries	470,236	0	0	0	470,236	554,141	0	0	0	554,141
211103 Allowances (Incl. Casuals, Temporary)	0	1,428	0	0	1,428	0	2,400	0	0	2,400
213001 Medical expenses (To employees)	0	0	0	0	0	0	830	0	0	830
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	300,000	308,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	20,000	20,000
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	268	0	40,000	40,268
221012 Small Office Equipment	0	0	0	0	0	0	623	0	0	623
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
223005 Electricity	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	567	0	0	567
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	40,000	40,000
Total Cost of output018212	470,236	5,428	0	0	475,664	554,141	21,688	0	400,000	975,829
Total Cost of Higher LG Services	470,236	144,308	0	0	614,543	554,141	449,614	0	400,000	1,403,755

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

281501 Environment Impact Assessment for Capital Works	0	0	83,710	0	83,710	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	184,677	0	184,677	0	0	8,973	0	8,973

Total for LCIII: Ayer Town Council **County: Kole** **8,973**

LCII: Western Ward A Kole District HQ Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 8,973

312103 Roads and Bridges	0	0	1,106,836	0	1,106,836	0	0	5,306,399	0	5,306,399
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Total for LCIII: Ayer Town Council **County: Kole** **5,306,399**

LCII: Western Ward A District wide Roads and Bridges - Maintenance and Repair-1567 Source: Other Transfers from Central Government 1,500,000

LCII: Western Ward A District wide Roads and Bridges - Open and Grade -1568 Source: Other Transfers from Central Government 3,706,399

Vote:607 Kole District

FY 2020/21

LCII: Western Ward A	Kole District HQ	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government	100,000
312104 Other Structures	0	0	0	0
	0	0	0	53,480
	0	0	0	53,480
Total for LCIII: Ayer		County: Kole		23,080
LCII: Telela	Leye Village	Construction Services - Operational Activities -404	Source: District Discretionary Development Equalization Grant	23,080
Total for LCIII: Alito		County: Kole		30,400
LCII: Alito	Alito Market	Construction Services - Livestock Markets-399	Source: District Discretionary Development Equalization Grant	30,400
312201 Transport Equipment	0	0	26,507	0
	0	0	26,507	0
	0	0	0	19,600
	0	0	0	19,600
Total for LCIII: Ayer Town Council		County: Kole		19,600
LCII: Western Ward A	District HQs	Transport Equipment - Maintenance and Repair-1917	Source: District Discretionary Development Equalization Grant	19,600
312202 Machinery and Equipment	0	0	47,649	0
	0	0	47,649	0
	0	0	0	8,227
	0	0	0	8,227
Total for LCIII: Ayer Town Council		County: Kole		8,227
LCII: Western Ward A	District HQs	Machinery and Equipment - Catridges-1020	Source: District Discretionary Development Equalization Grant	1,200
LCII: Western Ward A	District HQs	Machinery and Equipment - Water Pump-1152	Source: Sector Development Grant	7,027
312203 Furniture & Fixtures	0	0	1,640	0
	0	0	1,640	0
	0	0	0	0
	0	0	0	0
312213 ICT Equipment	0	0	8,000	0
	0	0	8,000	0
	0	0	0	4,870
	0	0	0	4,870
Total for LCIII: Ayer Town Council		County: Kole		4,870
LCII: Western Ward A	District HQs	ICT - Modems and Routers-804	Source: District Discretionary Development Equalization Grant	2,470
LCII: Western Ward A	District HQs	ICT - Computers-733	Source: Sector Development Grant	2,400
312301 Cultivated Assets	0	0	10,000	0
	0	0	10,000	0
	0	0	0	48,026
	0	0	0	48,026
Total for LCIII: Ayer Town Council		County: Kole		48,026
LCII: Western Ward A	District HQs	Cultivated Assets - Piggery-423	Source: Sector Development Grant	12,000
LCII: Western Ward A	District HQs	Cultivated Assets - Plantation-424	Source: Sector Development Grant	11,426
LCII: Western Ward A	District wide	Cultivated Assets - Cattle-420	Source: District Discretionary Development Equalization Grant	24,600
Total Cost of output018272	0	0	1,469,020	0
	0	0	0	5,449,576
	0	0	0	5,449,576

Vote:607 Kole District

FY 2020/21

Total Cost of Capital Purchases	0	0	1,469,020	0	1,469,020	0	0	5,449,576	0	5,449,576
Total cost of District Production Services	470,236	144,308	1,469,020	0	2,083,563	554,141	449,614	5,449,576	400,000	6,853,331
Total cost of Production and Marketing	470,236	329,112	1,469,020	0	2,268,367	554,141	624,405	5,493,851	400,000	7,072,397

Vote:607 Kole District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,252,685	1,689,559	2,712,064
District Unconditional Grant (Non-Wage)	2,887	2,166	2,887
District Unconditional Grant (Wage)	87,576	65,682	108,956
Locally Raised Revenues	1,800	1,400	1,800
Other Transfers from Central Government	0	0	358,881
Sector Conditional Grant (Non-Wage)	220,192	165,139	299,311
Sector Conditional Grant (Wage)	1,940,229	1,455,172	1,940,229
Development Revenues	1,063,581	694,675	2,945,241
District Discretionary Development Equalization Grant	42,068	42,068	0
External Financing	857,367	575,579	1,850,000
Sector Development Grant	77,028	77,028	1,010,336
Transitional Development Grant	87,118	0	84,905
Total Revenues shares	3,316,266	2,384,235	5,657,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,027,805	1,512,428	2,049,185
Non Wage	224,879	161,157	662,879
Development Expenditure			
Domestic Development	206,214	0	1,095,241
External Financing	857,367	0	1,850,000
Total Expenditure	3,316,266	1,673,585	5,657,305

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088101 Public Health Promotion

227001 Travel inland	0	0	0	0	0	0	6,700	0	0	6,700
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Vote:607 Kole District

FY 2020/21

Total Cost of output088101	0	0	0	0	0	0	0	6,700	0	0	6,700
088106 District healthcare management services											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	138,810	0	0	138,810
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	208,071	0	0	208,071
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output088106	0	0	0	0	0	0	0	358,881	0	0	358,881
088107 Immunisation Services											
227001 Travel inland	0	0	0	0	0	0	0	6,700	0	0	6,700
Total Cost of output088107	0	0	0	0	0	0	0	6,700	0	0	6,700
Total Cost of Higher LG Services	0	0	0	0	0	0	0	372,281	0	0	372,281
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	6,357	0	0	6,357	0	6,523	0	0	6,523	
Total for LCIII: Aboke	County: Kole										6,523
<i>LCII: Opeta</i>	<i>Aboke Mission HC II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,523</i>
Total Cost of output088153	0	6,357	0	0	6,357	0	6,523	0	0		6,523
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	176,525	0	0	176,525	0	251,047	0	0	251,047	
Total for LCIII: Akalo	County: Kole										27,894
<i>LCII: Abeli</i>	<i>Akalo HC III</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,894</i>
Total for LCIII: Okwerodot	County: Kole										13,947
<i>LCII: Ayara</i>	<i>Ayara HC II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,947</i>
Total for LCIII: Ayer	County: Kole										41,841
<i>LCII: Lwala</i>	<i>Ayer HC II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,894</i>
<i>LCII: Telela</i>	<i>Bung HC II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,947</i>
Total for LCIII: Alito	County: Kole										55,788
<i>LCII: Alito</i>	<i>Alito HC III</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,894</i>
<i>LCII: Apala</i>	<i>Apalabarawo HC III</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,894</i>
Total for LCIII: Bala	County: Kole										27,894
<i>LCII: Omuge</i>	<i>Bala HC III</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,894</i>

Vote:607 Kole District

FY 2020/21

Total for LCIII: Aboke	County: Kole	69,735
<i>LCII: Opeta</i>	<i>Aboke HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 55,788
<i>LCII: Opeta</i>	<i>Opeta HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 13,947
Total for LCIII: Ayer Town Council	County: Kole	13,947
<i>LCII: Western Ward B</i>	<i>Okole HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 13,947
Total Cost of output088154	0 176,525 0 0 176,525 0 251,047 0 0 251,047	
Total Cost of Lower Local Services	0 182,882 0 0 182,882 0 257,570 0 0 257,570	
Total cost of Primary Healthcare	0 182,882 0 0 182,882 0 629,851 0 0 629,851	

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,027,805	0	0	0	2,027,805	2,049,185	0	0	0	2,049,185
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	345	0	0	345	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,687	0	0	1,687
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	284	0	0	284
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	3,500	0	0	3,500	0	8,257	0	0	8,257
227004 Fuel, Lubricants and Oils	0	20,592	0	0	20,592	0	7,500	0	0	7,500
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	8,000	0	0	8,000
273101 Medical expenses (To general Public)	0	3,000	0	0	3,000	0	1,500	0	0	1,500
282101 Donations	0	0	0	857,367	857,367	0	0	0	0	0
Total Cost of output088301	2,027,805	41,997	0	857,367	2,927,169	2,049,185	30,028	0	0	2,079,213

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output088302	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	2,027,805	41,997	0	857,367	2,927,169	2,049,185	33,028	0	0	2,082,213

Vote:607 Kole District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Ayer Town Council			County: Kole							5,000
LCII: Western Ward B	Ayer HC II		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					5,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Ayer Town Council			County: Kole							10,000
LCII: Western Ward B	Ayer HC II		Feasibility Studies - Capital Works-566		Source: Sector Development Grant					10,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	119,905	0	119,905
Total for LCIII: Ayer Town Council			County: Kole							119,905
LCII: Western Ward A	District Health Office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant					40,000
LCII: Western Ward A	District Health Office		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Transitional Development Grant					29,905
LCII: Western Ward A	District Health Office		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Transitional Development Grant					15,000
LCII: Western Ward B	Okole HC II		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					35,000
312101 Non-Residential Buildings	0	0	62,028	0	62,028	0	0	565,336	0	565,336
Total for LCIII: Ayer			County: Kole							30,336
LCII: Lwala	Ayer HC III		Building Construction - Expansions-220		Source: Sector Development Grant					30,336
Total for LCIII: Ayer Town Council			County: Kole							535,000
LCII: Western Ward B	Okole HC II		Building Construction - Kitchen-235		Source: Sector Development Grant					10,000

Vote:607 Kole District

FY 2020/21

LCII: Western Ward B	Okole HC II	Building Construction - Latrines-237	Source: Sector Development Grant	25,000							
LCII: Western Ward B	Okole HC II	Building Construction - Multipurpose Building-245	Source: Sector Development Grant	500,000							
312102 Residential Buildings	0	0	0	0	0	0	360,000	0	360,000		
Total for LCIII: Ayer		County: Kole		120,000							
LCII: Lwala	Ayer HC III	Building Construction - Staff Houses-263	Source: Sector Development Grant	120,000							
Total for LCIII: Ayer Town Council		County: Kole		240,000							
LCII: Western Ward B	Okole HC II	Building Construction - Staff Houses-263	Source: Sector Development Grant	240,000							
312104 Other Structures	0	0	37,000	0	37,000	0	0	0	0	0	
312201 Transport Equipment	0	0	15,068	0	15,068	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	0	0	0	0	17,800	0	17,800		
Total for LCIII: Ayer Town Council		County: Kole		17,800							
LCII: Western Ward B	Okole HC II	Furniture and Fixtures - Beds-629	Source: Sector Development Grant	2,800							
LCII: Western Ward B	Okole HC II	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	2,500							
LCII: Western Ward B	Okole HC II	Furniture and Fixtures - Tables-656	Source: Sector Development Grant	12,500							
312212 Medical Equipment	0	0	0	0	0	0	17,200	0	17,200		
Total for LCIII: Ayer Town Council		County: Kole		17,200							
LCII: Western Ward B	Okole HC II	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	10,000							
LCII: Western Ward B	Okole HC II	Machinery and Equipment - Laboratory Equipment-1069	Source: Sector Development Grant	5,000							
LCII: Western Ward B	Okole HC II	Medical Equipment Maintenance - Assorted Equipment-1201	Source: Sector Development Grant	2,200							
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0	
312214 Laboratory and Research Equipment	0	0	87,118	0	87,118	0	0	0	0	0	
Total Cost of output088372		0	0	206,214	0	206,214	0	0	1,095,241	0	1,095,241

Vote:607 Kole District

FY 2020/21

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	1,850,000	1,850,000
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Total for LCIII: Ayer Town Council **County: Kole** **1,550,000**

LCII: Western Ward A *District Health Office* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: External Financing* *1,550,000*

Total Cost of output088375	0	0	0	0	0	0	0	0	1,850,000	1,850,000
Total Cost of Capital Purchases	0	0	206,214	0	206,214	0	0	1,095,241	1,850,000	2,945,241
Total cost of Health Management and Supervision	2,027,805	41,997	206,214	857,367	3,133,383	2,049,185	33,028	1,095,241	1,850,000	5,027,454
Total cost of Health	2,027,805	224,879	206,214	857,367	3,316,266	2,049,185	662,879	1,095,241	1,850,000	5,657,305

Vote:607 Kole District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,523,116	9,264,468	12,927,318
District Unconditional Grant (Non-Wage)	15,321	11,490	15,321
District Unconditional Grant (Wage)	105,014	78,761	81,289
Locally Raised Revenues	5,400	3,200	5,400
Other Transfers from Central Government	15,000	11,300	11,781
Sector Conditional Grant (Non-Wage)	1,783,787	1,189,192	2,008,970
Sector Conditional Grant (Wage)	10,598,593	7,970,525	10,804,557
Development Revenues	1,394,789	1,394,790	1,490,886
District Discretionary Development Equalization Grant	180,233	180,233	231,233
Sector Development Grant	1,214,556	1,214,556	1,259,654
Total Revenues shares	13,917,904	10,659,257	14,418,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,703,607	7,827,578	10,885,846
Non Wage	1,819,508	1,023,062	2,041,472
Development Expenditure			
Domestic Development	1,394,789	459,077	1,490,886
External Financing	0	0	0
Total Expenditure	13,917,904	9,309,717	14,418,204

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,116,973	0	0	0	8,116,973	8,116,973	0	0	0	8,116,973
Total Cost of output078102	8,116,973	0	0	0	8,116,973	8,116,973	0	0	0	8,116,973
Total Cost of Higher LG Services	8,116,973	0	0	0	8,116,973	8,116,973	0	0	0	8,116,973

Vote:607 Kole District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	939,602	0	0	939,602	0	1,297,260	0	0	1,297,260
Total for LCIII: Akalo										190,844
County: Kole										
LCII: Abeli										20,611
LCII: Abeli										14,797
LCII: Adyang										24,147
LCII: Adyeda										16,803
LCII: Adyeda										15,936
LCII: Adyeda										18,605
LCII: Barkalo										21,818
LCII: Barkalo										17,806
LCII: Barkalo										21,954
LCII: Barkalo										18,367
County: Kole										
Total for LCIII: Okwerodot										177,213
LCII: AdelLogo										26,425
LCII: AdelLogo										25,337
LCII: Ayara										23,705
LCII: Ayara										22,090
LCII: Ayara										23,246
LCII: Ayara										19,132
LCII: Lwala										18,673
LCII: Okwero Dot										18,605
County: Kole										
Total for LCIII: Ayer										156,381
LCII: Abur										20,152
LCII: Alemi										23,569
LCII: Ilera										21,750
LCII: Ilera										18,367
LCII: Lwala										20,458

Vote:607 Kole District

FY 2020/21

LCII: Lwala	ABILONINO DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	23,926
LCII: Telela	BARAMINDYAN G P.S.	Source: Sector Conditional Grant (Non-Wage)	28,159
Total for LCIII: Alito	County: Kole		177,900
LCII: Alito	AGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	18,588
LCII: Alito	ALITO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,888
LCII: Alito	ATAN P.S.	Source: Sector Conditional Grant (Non-Wage)	22,617
LCII: Apala	ACANKADO P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,451
LCII: Apala	BAROWO P.S.	Source: Sector Conditional Grant (Non-Wage)	21,172
LCII: Apala	Obutu	Source: Sector Conditional Grant (Non-Wage)	23,535
LCII: Otkwac	ALITO LEPER P.S.	Source: Sector Conditional Grant (Non-Wage)	21,665
LCII: Otkwac	APIIOGURO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,296
LCII: Otkwac	OLIPA P 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	23,688
Total for LCIII: Bala	County: Kole		156,575
LCII: Agege	Aberdyangoto	Source: Sector Conditional Grant (Non-Wage)	31,865
LCII: Agege	ALEM P.S.	Source: Sector Conditional Grant (Non-Wage)	13,879
LCII: Aumi	AUMI P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,302
LCII: Aumi	Ayo Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	16,956
LCII: Bala	ALELIBANYA P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,273
LCII: Bala	ANGIC P.S.	Source: Sector Conditional Grant (Non-Wage)	19,319
LCII: Omoladyang	DAMATIRA P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,874
LCII: Omwara	ABONGODIC P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	22,107
Total for LCIII: Aboke	County: Kole		301,081
LCII: Akwirididi	IMATO P.S.	Source: Sector Conditional Grant (Non-Wage)	27,309
LCII: Akwirididi	WIGUA P.S.	Source: Sector Conditional Grant (Non-Wage)	36,766
LCII: Akwirididi	WIPIP P.S.	Source: Sector Conditional Grant (Non-Wage)	17,398
LCII: Apac	AGWET P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	20,271
LCII: Apac	APEDI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	25,099
LCII: Apuru	ABONGODERO BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	17,857

Vote:607 Kole District

FY 2020/21

LCII: Apuru	ABONGODERO GIRLS	Source: Sector Conditional Grant (Non-Wage)	17,908
LCII: Apuru	OGWANGADAR P.S.	Source: Sector Conditional Grant (Non-Wage)	24,096
LCII: Ogwangacuma	Aculbanya P.S.	Source: Sector Conditional Grant (Non-Wage)	19,268
LCII: Ogwangacuma	Alyat P.S.	Source: Sector Conditional Grant (Non-Wage)	23,688
LCII: Ogwangacuma	AWEINGWEC P.S.	Source: Sector Conditional Grant (Non-Wage)	22,413
LCII: Opeta	Onoro P. 7 School	Source: Sector Conditional Grant (Non-Wage)	25,422
LCII: Opeta	Opeta P.S.	Source: Sector Conditional Grant (Non-Wage)	23,586
Total for LCIII: Ayer Town Council		County: Kole	41,987
LCII: Eastern Ward A	Okole	Source: Sector Conditional Grant (Non-Wage)	23,467
LCII: Western Ward A	Okwor	Source: Sector Conditional Grant (Non-Wage)	18,520
Total for LCIII: Missing Subcounty		County: Missing County	95,279
LCII: Missing Parish	Ayer	Source: Sector Conditional Grant (Non-Wage)	26,306
LCII: Missing Parish	BALA JUNIOR	Source: Sector Conditional Grant (Non-Wage)	19,336
LCII: Missing Parish	OMUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	26,289
LCII: Missing Parish	TEOBIA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	23,348
Total Cost of output078151			
	0	939,602	0
Total Cost of Lower Local Services			
	0	939,602	0
03 Capital Purchases			
	Wage	Non Wage	GoU Dev
078175 Non Standard Service Delivery Capital			
312213 ICT Equipment	0	0	1,790
Total Cost of output078175			
	0	0	1,790
078180 Classroom construction and rehabilitation			
281502 Feasibility Studies for Capital Works	0	0	1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000
Total for LCIII: Ayer Town Council		County: Kole	1,000
LCII: Western Ward A	Kole	Engineering and Design studies and Plans - Designs -479	Source: District Discretionary Development Equalization Grant
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,540
Total for LCIII: Ayer Town Council		County: Kole	18,116
LCII: Western Ward B	Education	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant

Vote:607 Kole District

FY 2020/21

312101 Non-Residential Buildings	0	0	70,800	0	70,800	0	0	194,760	0	194,760
Total for LCIII: Okwerodot			County: Kole						3,600	
<i>LCII: Okwero Dot</i>	<i>Okwerodot PS</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>					<i>3,600</i>
Total for LCIII: Ayer			County: Kole						191,160	
<i>LCII: Ilera</i>	<i>Apii PS</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>191,160</i>
312104 Other Structures	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of output	0	0	78,840	0	78,840	0	0	213,876	0	213,876
078181 Latrine construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Ayer Town Council			County: Kole						2,000	
<i>LCII: Western Ward B</i>	<i>Kole</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
281502 Feasibility Studies for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total for LCIII: Ayer Town Council			County: Kole						1,000	
<i>LCII: Western Ward B</i>	<i>Kole</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>					<i>1,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,947	0	7,947	0	0	2,900	0	2,900
Total for LCIII: Ayer Town Council			County: Kole						2,900	
<i>LCII: Western Ward B</i>	<i>Education</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>2,900</i>
312104 Other Structures	0	0	188,580	0	188,580	0	0	103,900	0	103,900
Total for LCIII: Akalo			County: Kole						47,200	
<i>LCII: Adyang</i>	<i>Adyang PS</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					<i>23,600</i>

Vote:607 Kole District

FY 2020/21

LCII: Barkalo	Barkalo PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	23,600
Total for LCIII: Bala		County: Kole		23,600
LCII: Angic	Alelibanya PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	23,600
Total for LCIII: Aboke		County: Kole		23,600
LCII: Ogwangacuma	Aweingwec PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	23,600
Total for LCIII: Ayer Town Council		County: Kole		9,500
LCII: Western Ward B	Kole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	9,500
Total Cost of output078181				
	0	0	198,527	0
	198,527	0	0	109,800
	0	0	0	109,800
078182 Teacher house construction and rehabilitation				
281502 Feasibility Studies for Capital Works	0	0	1,000	0
	1,000	0	0	3,000
	0	0	0	3,000
Total for LCIII: Ayer Town Council		County: Kole		3,000
LCII: Western Ward A	Kole	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	3,000
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0
	2,000	0	0	0
	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,900	0
	2,900	0	0	2,900
	0	0	0	2,900
Total for LCIII: Ayer Town Council		County: Kole		2,900
LCII: Western Ward B	Education	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	2,900
312102 Residential Buildings	0	0	127,000	0
	127,000	0	0	124,400
	0	0	0	124,400
Total for LCIII: Okwerodot		County: Kole		118,000
LCII: Lwala	Lwala PS	Building Construction - Staff Houses-263	Source: Sector Development Grant	118,000
Total for LCIII: Ayer Town Council		County: Kole		6,400
LCII: Western Ward A	Kole	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant	6,400

Vote:607 Kole District

FY 2020/21

Total Cost of output078182		0	0	132,900	0	132,900	0	0	130,300	0	130,300
078183 Provision of furniture to primary schools											
281503 Engineering and Design Studies & Plans for capital works		0	0	342	0	342	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,053	0	2,053	0	0	1,918	0	1,918
Total for LCIII: Ayer Town Council				County: Kole							1,918
LCII: Western Ward B	Education			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					1,918
312203 Furniture & Fixtures		0	0	50,908	0	50,908	0	0	40,850	0	40,850
Total for LCIII: Ayer				County: Kole							7,670
LCII: Telela	Ayer PS			Furniture and Fixtures - Desks-637		Source: Sector Development Grant					7,670
Total for LCIII: Alito				County: Kole							15,340
LCII: Apala	Acankado PS			Furniture and Fixtures - Desks-637		Source: Sector Development Grant					7,670
LCII: Barongin	Onyut PS			Furniture and Fixtures - Desks-637		Source: Sector Development Grant					7,670
Total for LCIII: Bala				County: Kole							15,340
LCII: Agege	Aberdyangotoo PS			Furniture and Fixtures - Desks-637		Source: Sector Development Grant					7,670
LCII: Aumi	Ayor Memorial PS			Furniture and Fixtures - Desks-637		Source: Sector Development Grant					7,670
Total for LCIII: Ayer Town Council				County: Kole							2,500
LCII: Western Ward B	Kole			Furniture and Fixtures - Maintenance and Repair-644		Source: Sector Development Grant					2,500
Total Cost of output078183		0	0	53,303	0	53,303	0	0	42,768	0	42,768
Total Cost of Capital Purchases		0	0	465,361	0	465,361	0	0	496,744	0	496,744
Total cost of Pre-Primary and Primary Education		8,116,973	939,602	465,361	0	9,521,936	8,116,973	1,297,260	496,744	0	9,910,977

Vote:607 Kole District

FY 2020/21

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	2,481,620	0	0	0	2,481,620	2,687,584	0	0	0	2,687,584
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,930	0	0	5,930
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078201	2,481,620	0	0	0	2,481,620	2,687,584	8,930	0	0	2,696,514
Total Cost of Higher LG Services	2,481,620	0	0	0	2,481,620	2,687,584	8,930	0	0	2,696,514

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	555,666	0	0	555,666	0	618,080	0	0	618,080
Total for LCIII: Akalo										76,515
<i>LCII: Adyeda</i>										<i>AYER SEED S.S Source: Sector Conditional Grant (Non-Wage) 76,515</i>
Total for LCIII: Aboke										216,275
<i>LCII: Akwirididi</i>										<i>AKALO S.S Source: Sector Conditional Grant (Non-Wage) 123,125</i>
<i>LCII: Ogwangacuma</i>										<i>ALITO S.S Source: Sector Conditional Grant (Non-Wage) 93,150</i>
Total for LCIII: Missing Subcounty										325,290
<i>LCII: Missing Parish</i>										<i>ABOKE HIGH S.S Source: Sector Conditional Grant (Non-Wage) 30,975</i>
<i>LCII: Missing Parish</i>										<i>ACULBANYA S.S Source: Sector Conditional Grant (Non-Wage) 194,565</i>
<i>LCII: Missing Parish</i>										<i>FR. ALOYSIUS S.S. BALA Source: Sector Conditional Grant (Non-Wage) 99,750</i>
Total Cost of output078251	0	555,666	0	0	555,666	0	618,080	0	0	618,080
Total Cost of Lower Local Services	0	555,666	0	0	555,666	0	618,080	0	0	618,080

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
312104 Other Structures	0	0	47,500	0	47,500	0	0	0	0	0
Total Cost of output078275	0	0	50,000	0	50,000	0	0	0	0	0

078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,951	0	13,951	0	0	19,572	0	19,572
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Vote:607 Kole District

FY 2020/21

Total for LCIII: Ayer Town Council		County: Kole	19,572
<i>LCII: Western Ward A</i>	<i>Kole H/Q</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant 19,572</i>
312101 Non-Residential Buildings	0	0 250,331 0	250,331 0 0 212,505 0 212,505
Total for LCIII: Ayer Town Council		County: Kole	212,505
<i>LCII: Western Ward A</i>	<i>Kole Seed SS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 212,505</i>
312104 Other Structures	0	0 14,740 0	14,740 0 0 196,569 0 196,569
Total for LCIII: Okwerodot		County: Kole	196,569
<i>LCII: Okwero Dot</i>	<i>Okwerodot Seed SS</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 148,531</i>
<i>LCII: Okwero Dot</i>	<i>Okwerodot Seed SS</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 48,038</i>
312203 Furniture & Fixtures	0	0 0 0	0 0 0 44,819 0 44,819
Total for LCIII: Okwerodot		County: Kole	44,819
<i>LCII: Okwero Dot</i>	<i>Okwerodot Seed SS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 44,819</i>
Total Cost of output078280		0 0 279,022 0	279,022 0 0 473,465 0 473,465
078282 Teacher house construction			
281504 Monitoring, Supervision & Appraisal of capital works	0	0 25,546 0	25,546 0 0 13,458 0 13,458
Total for LCIII: Ayer Town Council		County: Kole	13,458
<i>LCII: Western Ward A</i>	<i>Kole H/Q</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant 1,458</i>
<i>LCII: Western Ward A</i>	<i>Kole H/Q</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant 12,000</i>
312102 Residential Buildings	0	0 485,367 0	485,367 0 0 255,711 0 255,711

Vote:607 Kole District

FY 2020/21

Total for LCIII: Okwerodot		County: Kole		255,711	
<i>LCII: Okwero Dot</i>	<i>Okwerodot Seed SS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>255,711</i>	
Total Cost of output078282	0	0	510,912	0	510,912
				0	269,169
				0	269,169

078283 Laboratories and Science Room Construction

312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
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Total for LCIII: Okwerodot		County: Kole		154,475	
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<i>LCII: Okwero Dot</i>	<i>Okwerodot Seed SS</i>	<i>ICT - Computers- 733</i>	<i>Source: Sector Development Grant</i>	<i>154,475</i>	
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312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,077	0	56,077
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Total for LCIII: Okwerodot		County: Kole		56,077	
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<i>LCII: Okwero Dot</i>	<i>Okwerodot Seed SS</i>	<i>Chemical Reagents</i>	<i>Source: Sector Development Grant</i>	<i>8,577</i>	
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<i>LCII: Okwero Dot</i>	<i>Okwerodot Seed SS</i>	<i>Science Kits</i>	<i>Source: Sector Development Grant</i>	<i>47,500</i>	
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Total Cost of output078283	0	0	0	0	0	0	0	210,552	0	210,552
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Total Cost of Capital Purchases	0	0	839,934	0	839,934	0	0	953,186	0	953,186
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Total cost of Secondary Education	2,481,620	555,666	839,934	0	3,877,220	2,687,584	627,010	953,186	0	4,267,780
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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	105,014	0	0	0	105,014	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	24,148	0	0	24,148	0	7,396	0	0	7,396
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	25,500	0	0	25,500
Total Cost of output078401	105,014	59,548	0	0	164,562	0	33,896	0	0	33,896

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	10,592	0	0	10,592	0	1,070	0	0	1,070
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output078402	0	20,592	0	0	20,592	0	1,070	0	0	1,070

078403 Sports Development services

221002 Workshops and Seminars	0	3,679	0	0	3,679	0	3,000	0	0	3,000
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Vote:607 Kole District

FY 2020/21

227001 Travel inland	0	76,321	0	0	76,321	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output078403	0	100,000	0	0	100,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	81,289	0	0	0	81,289
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,040	0	0	2,040
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,360	0	0	3,360
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	500	0	0	500	0	1,200	0	0	1,200
227001 Travel inland	0	20,000	10,000	0	30,000	0	11,781	0	0	11,781
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	11,635	0	0	11,635
228002 Maintenance - Vehicles	0	0	22,474	0	22,474	0	3,000	0	0	3,000
228004 Maintenance – Other	0	107,101	0	0	107,101	0	0	0	0	0
Total Cost of output078405	0	137,101	32,474	0	169,574	81,289	40,236	0	0	121,525
Total Cost of Higher LG Services	105,014	317,241	32,474	0	454,728	81,289	115,202	0	0	196,491

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

312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	20,957	0	20,957
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Total for LCIII: Ayer Town Council **County: Kole** **20,957**

LCII: Western Ward B Education Building Construction - Source: District Discretionary Development 12,957
Maintenance and Repair-240 Equalization Grant

LCII: Western Ward B Education Building Construction - Source: District Discretionary Development 8,000
Monitoring and Supervision-243 Equalization Grant

312201 Transport Equipment	0	0	26,000	0	26,000	0	0	20,000	0	20,000
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Vote:607 Kole District

FY 2020/21

Total for LCIII: Ayer Town Council				County: Kole				20,000		
LCII: Western Ward A	Education	Transport Equipment - Tyres and Tubes-1936			Source: Sector Development Grant				4,500	
LCII: Western Ward B	Education	Transport Equipment - Maintenance and Repair-1917			Source: Sector Development Grant				15,500	
312203 Furniture & Fixtures	0	0	5,400	0	5,400	0	0	0	0	0
312213 ICT Equipment	0	0	10,620	0	10,620	0	0	0	0	0
Total Cost of output078472	0	0	57,020	0	57,020	0	0	40,957	0	40,957
Total Cost of Capital Purchases	0	0	57,020	0	57,020	0	0	40,957	0	40,957
Total cost of Education & Sports Management and Inspection	105,014	317,241	89,494	0	511,748	81,289	115,202	40,957	0	237,447

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
221002	Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001	Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004	Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078501		0	7,000	0	0	7,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services		0	7,000	0	0	7,000	0	2,000	0	0	2,000
Total cost of Special Needs Education		0	7,000	0	0	7,000	0	2,000	0	0	2,000
Total cost of Education		10,703,607	1,819,508	1,394,789	0	13,917,904	10,885,846	2,041,472	1,490,886	0	14,418,204

Vote:607 Kole District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	398,486	338,253	431,459
District Unconditional Grant (Wage)	66,462	49,847	67,173
Locally Raised Revenues	1,800	900	1,800
Other Transfers from Central Government	330,224	287,506	362,487
Development Revenues	430,731	430,731	443,777
District Discretionary Development Equalization Grant	26,954	26,954	40,000
Sector Development Grant	403,777	403,777	403,777
Total Revenues shares	829,217	768,984	875,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,462	35,794	67,173
Non Wage	332,024	107,358	364,287
Development Expenditure			
Domestic Development	430,731	214,470	443,777
External Financing	0	0	0
Total Expenditure	829,217	357,621	875,236

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048104 Community Access Roads maintenance

211101 General Staff Salaries	66,462	0	0	0	66,462	0	0	0	0	0
Total Cost of output048104	66,462	0	0	0	66,462	0	0	0	0	0

048105 District Road equipment and machinery repaired

211101 General Staff Salaries	0	0	0	0	0	67,173	0	0	0	67,173
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	26,000	0	0	26,000	0	17,381	0	0	17,381

Vote:607 Kole District

FY 2020/21

Total Cost of output048105	0	30,000	0	0	30,000	67,173	25,381	0	0	92,554
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	1,800	0	0	1,800
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	11,000	0	0	11,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	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
221012 Small Office Equipment	0	2,622	0	0	2,622	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	13,222	0	0	13,222
Total Cost of output048108	0	33,022	0	0	33,022	0	43,022	0	0	43,022
Total Cost of Higher LG Services	66,462	63,022	0	0	129,485	67,173	68,404	0	0	135,576
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintainence (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	295,883	0	0	295,883
Total for LCIII: Akalo			County: Kole				11,956			
LCII: Adyeda	Igel primary school to Adyeda		Roads		Source: Other Transfers from Central Government				11,956	
Total for LCIII: Okwerodot			County: Kole				22,000			
LCII: Ayara	Ngetta-Alito-Ogur		Roads		Source: Other Transfers from Central Government				22,000	
Total for LCIII: Ayer			County: Kole				142,000			
LCII: Abur	District to Teboke		Roads		Source: Other Transfers from Central Government				142,000	
Total for LCIII: Bala			County: Kole				110,927			
LCII: Agege	Olaka Annex-Agege-Bung HCII		Roads		Source: Other Transfers from Central Government				50,000	
LCII: Angic	District -Bala TC		Roads		Source: Other Transfers from Central Government				18,927	
LCII: Aumi	Teboke -Aumi-Bala TC-Lira border		Roads		Source: Other Transfers from Central Government				26,000	
LCII: Omoladyang	BalaTC-Gwetta-Damatira		Roads		Source: Other Transfers from Central Government				16,000	
Total for LCIII: Aboke			County: Kole				9,000			
LCII: Opeta	Ginnery Aboke-Opeta		Roads		Source: Other Transfers from Central Government				9,000	
263370 Sector Development Grant	0	269,001	0	0	269,001	0	0	0	0	0
Total Cost of output048158	0	269,001	0	0	269,001	0	295,883	0	0	295,883
Total Cost of Lower Local Services	0	269,001	0	0	269,001	0	295,883	0	0	295,883

Vote:607 Kole District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	22,000	0	22,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	17,000	0	17,000
Total for LCIII: Ayer Town Council										17,000
<i>LCII: Western Ward A</i>	<i>District towards teboke</i>		<i>Engineering and Design studies and Plans - Designs -479</i>		<i>Source: Sector Development Grant</i>					<i>17,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,500	0	27,500	0	0	37,178	0	37,178
Total for LCIII: Ayer Town Council										37,178
<i>LCII: Eastern Ward A</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>37,178</i>
312103 Roads and Bridges	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Bala										40,000
<i>LCII: Omoladyang</i>	<i>Bala - Abongodic - Kwanja border</i>		<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>40,000</i>
312203 Furniture & Fixtures	0	0	4,954	0	4,954	0	0	0	0	0
312211 Office Equipment	0	0	6,280	0	6,280	0	0	2,000	0	2,000
Total for LCIII: Ayer Town Council										2,000
<i>LCII: Eastern Ward A</i>	<i>Headquarters</i>		<i>sanitary and office consumables</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	1,200	0	1,200
Total for LCIII: Ayer Town Council										1,200
<i>LCII: Eastern Ward A</i>	<i>District headquarters</i>		<i>ICT - Assorted Computer Consumables-709</i>		<i>Source: Sector Development Grant</i>					<i>1,200</i>
Total Cost of output048172	0	0	60,734	0	60,734	0	0	97,378	0	97,378
048175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	160,000	0	160,000

Vote:607 Kole District

FY 2020/21

Total for LCIII: Ayer Town Council		County: Kole		160,000	
<i>LCII: Eastern Ward A</i>	<i>District HQs</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Sector Development Grant</i>	<i>160,000</i>	
Total Cost of output048175	0	0	0	0	160,000
048180 Rural roads construction and rehabilitation					
312103 Roads and Bridges	0	0	367,997	0	367,997
Total for LCIII: Ayer Town Council	County: Kole		186,399		
<i>LCII: Eastern Ward A</i>	<i>Kole District HQs towards Teboke</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i>	<i>186,399</i>	
312213 ICT Equipment	0	0	2,000	0	2,000
Total Cost of output048180	0	0	369,997	0	369,997
Total Cost of Capital Purchases	0	0	430,731	0	430,731
Total cost of District, Urban and Community Access Roads	66,462	332,024	430,731	0	829,217
Total cost of Roads and Engineering	66,462	332,024	430,731	0	829,217

Vote:607 Kole District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,227	48,870	110,119
District Unconditional Grant (Wage)	29,064	21,798	29,064
Locally Raised Revenues	6,200	3,100	6,200
Sector Conditional Grant (Non-Wage)	31,963	23,972	74,855
Development Revenues	492,497	492,497	591,298
District Discretionary Development Equalization Grant	20,000	20,000	0
Sector Development Grant	472,497	472,497	591,298
Total Revenues shares	559,724	541,367	701,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,064	15,922	29,064
Non Wage	38,163	22,014	81,055
Development Expenditure			
Domestic Development	492,497	121,631	591,298
External Financing	0	0	0
Total Expenditure	559,724	159,566	701,417

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	29,064	0	0	0	29,064	29,064	0	0	0	29,064
213001 Medical expenses (To employees)	0	1,731	0	0	1,731	0	1,600	0	0	1,600
213002 Incapacity, death benefits and funeral expenses	0	1,411	0	0	1,411	0	1,200	0	0	1,200
221004 Recruitment Expenses	0	260	0	0	260	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,838	0	0	1,838	0	0	0	0	0
221009 Welfare and Entertainment	0	1,880	0	0	1,880	0	2,000	0	0	2,000

Vote:607 Kole District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	11,400	0	0	11,400
227004 Fuel, Lubricants and Oils	0	8,958	0	0	8,958	0	14,600	0	0	14,600
228002 Maintenance - Vehicles	0	10,949	0	0	10,949	0	20,400	0	0	20,400
Total Cost of output098101	29,064	28,107	0	0	57,171	29,064	53,000	0	0	82,064

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	5,495	0	0	5,495	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	16,115	0	0	16,115
Total Cost of output098102	0	5,495	0	0	5,495	0	16,115	0	0	16,115

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	1,571	0	0	1,571	0	2,400	0	0	2,400
Total Cost of output098103	0	1,571	0	0	1,571	0	2,400	0	0	2,400

098104 Promotion of Community Based Management

227001 Travel inland	0	2,420	0	0	2,420	0	7,840	0	0	7,840
Total Cost of output098104	0	2,420	0	0	2,420	0	7,840	0	0	7,840

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	270	0	0	270	0	1,700	0	0	1,700
Total Cost of output098105	0	570	0	0	570	0	1,700	0	0	1,700
Total Cost of Higher LG Services	29,064	38,163	0	0	67,227	29,064	81,055	0	0	110,119

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	4,925	0	4,925	0	0	0	0	0
Total Cost of output098172	0	0	4,925	0	4,925	0	0	0	0	0

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	22,800	0	22,800	0	0	27,000	0	27,000
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Total for LCIII: Akalo **County: Kole** **27,000**

LCII: Adyeda Akalo Trading Center Building Construction - Latrines-237 Source: Sector Development Grant 27,000

Total Cost of output098180	0	0	22,800	0	22,800	0	0	27,000	0	27,000
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098182 Shallow well construction

281503 Engineering and Design Studies & Plans for capital works	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output098182	0	0	15,000	0	15,000	0	0	0	0	0

098183 Borehole drilling and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	11,000	0	11,000
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Vote:607 Kole District

FY 2020/21

Total for LCIII: Ayer Town Council				County: Kole				11,000			
<i>LCII: Eastern Ward A</i>	<i>District Water Office</i>			<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>				<i>11,000</i>		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,929	0	48,929	0	0	42,500	0	42,500	
Total for LCIII: Ayer Town Council				County: Kole				42,500			
<i>LCII: Eastern Ward A</i>	<i>District Water office</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				<i>42,500</i>		
312101 Non-Residential Buildings	0	0	0	0	0	0	0	510,798	0	510,798	
Total for LCIII: Akalo				County: Kole				72,498			
<i>LCII: Abeli</i>	<i>Aminolwo</i>			<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				<i>4,500</i>		
<i>LCII: Abeli</i>	<i>Awialal</i>			<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				<i>21,600</i>		
<i>LCII: Adyang</i>	<i>Acanpii</i>			<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				<i>21,600</i>		
<i>LCII: Adyeda</i>	<i>Akalo HCIII</i>			<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				<i>4,500</i>		
<i>LCII: Barkalo</i>	<i>Ajukilwala</i>			<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				<i>20,298</i>		
Total for LCIII: Okwerodot				County: Kole				69,300			
<i>LCII: AdelLogo</i>	<i>Abuka B</i>			<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				<i>21,600</i>		
<i>LCII: Ayara</i>	<i>Ayara</i>			<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				<i>4,500</i>		
<i>LCII: Okwero Dot</i>	<i>Adogmonmio</i>			<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				<i>21,600</i>		
<i>LCII: Okwero Dot</i>	<i>Apii</i>			<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				<i>21,600</i>		

Vote:607 Kole District

FY 2020/21

Total for LCIII: Ayer		County: Kole	90,900
LCII: Alemi	Abako	Building Construction - Boreholes-208	Source: Sector Development Grant 21,600
LCII: Alemi	Tekidi p/s	Building Construction - Boreholes-208	Source: Sector Development Grant 21,600
LCII: Alemi	Tekidi p/s	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 4,500
LCII: Ilera	Apala	Building Construction - Boreholes-208	Source: Sector Development Grant 21,600
LCII: Ilera	Bung	Building Construction - Boreholes-208	Source: Sector Development Grant 21,600
Total for LCIII: Alito		County: Kole	73,800
LCII: Alito	Anenober A	Building Construction - Boreholes-208	Source: Sector Development Grant 21,600
LCII: Amuge	Abak	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 4,500
LCII: Amuge	Teaeme	Building Construction - Boreholes-208	Source: Sector Development Grant 21,600
LCII: Apala	Atingodoga	Building Construction - Boreholes-208	Source: Sector Development Grant 21,600
LCII: Ayala	Onyut P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 4,500
Total for LCIII: Bala		County: Kole	117,000
LCII: Agege	Barmola	Building Construction - Boreholes-208	Source: Sector Development Grant 21,600
LCII: Agege	Teoryang	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 4,500
LCII: Aumi	Atingwoimalo	Building Construction - Boreholes-208	Source: Sector Development Grant 21,600

Vote:607 Kole District

FY 2020/21

LCII: Aumi	Olai	Building Construction - Boreholes-208	Source: Sector Development Grant	21,600							
LCII: Bala	CANOMONANINO	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	4,500							
LCII: Omuge	Wicere	Building Construction - Boreholes-208	Source: Sector Development Grant	21,600							
LCII: Omwara	Onyany	Building Construction - Boreholes-208	Source: Sector Development Grant	21,600							
Total for LCIII: Aboke		County: Kole		78,300							
LCII: Ogwangacuma	Alyat B	Building Construction - Boreholes-208	Source: Sector Development Grant	21,600							
LCII: Ogwangacuma	Alyat p/s	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	4,500							
LCII: Ogwangacuma	Lokaalaga b	Building Construction - Boreholes-208	Source: Sector Development Grant	21,600							
LCII: Opeta	Akuti	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	4,500							
LCII: Opeta	Akuti Trading Center	Building Construction - Boreholes-208	Source: Sector Development Grant	21,600							
LCII: Opeta	opeta P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	4,500							
Total for LCIII: Ayer Town Council		County: Kole		9,000							
LCII: Eastern Ward B	Ayer p/s	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	4,500							
LCII: Western Ward A	Okwor p/s	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	4,500							
312104 Other Structures	0	0	393,343	0	393,343	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0	
Total Cost of output098183		0	0	449,772	0	449,772	0	0	564,298	0	564,298

Vote:607 Kole District

FY 2020/21

Total Cost of Capital Purchases	0	0	492,497	0	492,497	0	0	591,298	0	591,298
Total cost of Rural Water Supply and Sanitation	29,064	38,163	492,497	0	559,724	29,064	81,055	591,298	0	701,417
Total cost of Water	29,064	38,163	492,497	0	559,724	29,064	81,055	591,298	0	701,417

Vote:607 Kole District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	219,926	147,045	214,604
District Unconditional Grant (Non-Wage)	2,887	2,166	3,280
District Unconditional Grant (Wage)	137,000	102,750	139,200
Locally Raised Revenues	33,600	17,300	10,000
Other Transfers from Central Government	40,000	20,000	40,000
Sector Conditional Grant (Non-Wage)	6,439	4,829	22,125
Development Revenues	10,150	10,150	25,150
District Discretionary Development Equalization Grant	10,150	10,150	25,150
Total Revenues shares	230,076	157,195	239,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,000	71,929	139,200
Non Wage	82,926	37,699	75,404
Development Expenditure			
Domestic Development	10,150	3,383	25,150
External Financing	0	0	0
Total Expenditure	230,076	113,012	239,755

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	137,000	0	0	0	137,000	139,200	0	0	0	139,200
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	1,600	0	1,600
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	717	0	717
213002 Incapacity, death benefits and funeral expenses	0	0	900	0	900	0	0	500	0	500

Vote:607 Kole District

FY 2020/21

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	35	0	35
221008 Computer supplies and Information Technology (IT)	0	2,038	0	0	2,038	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	880	0	0	880
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	83	83	0	167
221012 Small Office Equipment	0	0	0	0	0	0	0	800	0	800
222001 Telecommunications	0	0	400	0	400	0	0	316	0	316
223005 Electricity	0	401	0	0	401	0	0	600	0	600
227001 Travel inland	0	0	2,150	0	2,150	0	0	300	0	300
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	200	0	200
228002 Maintenance - Vehicles	0	0	800	0	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	980	0	0	980
228004 Maintenance – Other	0	0	900	0	900	0	0	0	0	0
Total Cost of output098301	137,000	4,039	8,150	0	149,189	139,200	1,943	5,150	0	146,294

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	2,000	0	0	2,000	0	10,000	0	0	10,000
227001 Travel inland	0	887	0	0	887	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output098303	0	2,887	0	0	2,887	0	30,000	0	0	30,000

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

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	11,440	0	0	11,440	0	0	0	0	0
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	460	0	0	460	0	0	0	0	0
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	13,500	0	0	13,500	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,200	0	0	6,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098304	0	40,000	0	0	40,000	0	10,000	0	0	10,000

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	637	0	0	637
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	643	0	0	643
Total Cost of output098305	0	1,100	0	0	1,100	0	1,280	0	0	1,280

Vote:607 Kole District

FY 2020/21

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098306	0	2,000	0	0	2,000	0	3,000	0	0	3,000

098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300	0	458	0	0	458
227001 Travel inland	0	0	700	0	700	0	2,723	0	0	2,723
227004 Fuel, Lubricants and Oils	0	0	500	0	500	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	500	0	500	0	0	0	0	0
Total Cost of output098307	0	0	2,000	0	2,000	0	5,181	0	0	5,181

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
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	3,280	0	0	3,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,420	0	0	2,420
Total Cost of output098308	0	8,000	0	0	8,000	0	6,000	0	0	6,000

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	400	0	0	400
227001 Travel inland	0	4,400	0	0	4,400	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,800	0	0	1,800
Total Cost of output098309	0	5,000	0	0	5,000	0	8,000	0	0	8,000

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

213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	400	500	0	900
221012 Small Office Equipment	0	0	0	0	0	0	2,400	0	0	2,400
223001 Property Expenses	0	0	0	0	0	0	0	500	0	500
225001 Consultancy Services- Short term	0	7,500	0	0	7,500	0	0	2,800	0	2,800
227001 Travel inland	0	2,400	0	0	2,400	0	4,000	2,200	0	6,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	1,000	0	3,000
Total Cost of output098310	0	11,500	0	0	11,500	0	10,000	9,500	0	19,500

098311 Infrastrutture Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	500	0	500

Vote:607 Kole District

FY 2020/21

227001 Travel inland	0	6,800	0	0	6,800	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	1,000	0	1,000
Total Cost of output098311	0	8,000	0	0	8,000	0	0	10,500	0	10,500
098312 Sector Capacity Development										
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
Total Cost of output098312	0	400	0	0	400	0	0	0	0	0
Total Cost of Higher LG Services	137,000	82,926	10,150	0	230,076	139,200	75,404	25,150	0	239,755
Total cost of Natural Resources Management	137,000	82,926	10,150	0	230,076	139,200	75,404	25,150	0	239,755
Total cost of Natural Resources	137,000	82,926	10,150	0	230,076	139,200	75,404	25,150	0	239,755

Vote:607 Kole District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,370	109,329	172,747
District Unconditional Grant (Non-Wage)	7,774	5,832	7,774
District Unconditional Grant (Wage)	86,447	64,835	105,448
Locally Raised Revenues	1,800	900	10,000
Sector Conditional Grant (Non-Wage)	50,349	37,762	49,525
Development Revenues	1,752,908	880,282	116,436
District Discretionary Development Equalization Grant	20,029	20,020	10,000
Other Transfers from Central Government	1,732,879	860,262	106,436
Total Revenues shares	1,899,278	989,611	289,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,447	52,710	105,448
Non Wage	59,923	43,121	67,299
Development Expenditure			
Domestic Development	1,752,908	761,196	116,436
External Financing	0	0	0
Total Expenditure	1,899,278	857,028	289,183

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	0	0	0	0	0	105,448	0	0	0	105,448
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	78	0	0	78
227001 Travel inland	0	3,887	0	0	3,887	0	4,023	0	0	4,023
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,223	0	0	3,223

Vote:607 Kole District

FY 2020/21

Total Cost of output108104	0	3,887	0	0	3,887	105,448	9,325	0	0	114,772
108105 Adult Learning										
227001 Travel inland	0	14,000	0	0	14,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	155	0	0	155	0	0	0	0	0
Total Cost of output108105	0	14,155	0	0	14,155	0	14,000	0	0	14,000
108107 Gender Mainstreaming										
227001 Travel inland	0	5,000	0	0	5,000	0	8,400	0	0	8,400
Total Cost of output108107	0	5,000	0	0	5,000	0	8,400	0	0	8,400
108108 Children and Youth Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
273101 Medical expenses (To general Public)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108108	0	6,000	0	0	6,000	0	4,000	0	0	4,000
108109 Support to Youth Councils										
227001 Travel inland	0	4,800	0	0	4,800	0	3,200	0	0	3,200
Total Cost of output108109	0	4,800	0	0	4,800	0	3,200	0	0	3,200
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	3,800	0	0	3,800	0	3,600	0	0	3,600
Total Cost of output108110	0	3,800	0	0	3,800	0	3,600	0	0	3,600
108111 Culture mainstreaming										
221006 Commissions and related charges	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108111	0	2,000	0	0	2,000	0	1,000	0	0	1,000
108112 Work based inspections										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108112	0	2,000	0	0	2,000	0	2,000	0	0	2,000
108113 Labour dispute settlement										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108113	0	2,000	0	0	2,000	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,200	0	0	3,200
Total Cost of output108114	0	3,000	0	0	3,000	0	3,200	0	0	3,200
108116 Social Rehabilitation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	1,800	0	0	1,800
223005 Electricity	0	0	0	0	0	0	875	0	0	875

Vote:607 Kole District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	2,699	0	0	2,699
Total Cost of output108116	0	4,000	0	0	4,000	0	6,574	0	0	6,574

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	86,447	0	0	0	86,447	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,226	0	0	2,226
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,774	0	0	3,774
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	3,000	0	0	3,000
Total Cost of output108117	86,447	7,800	0	0	94,247	0	10,000	0	0	10,000
Total Cost of Higher LG Services	86,447	58,442	0	0	144,889	105,448	67,299	0	0	172,747

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	1,481	0	0	1,481	0	0	0	0	0
Total Cost of output108151	0	1,481	0	0	1,481	0	0	0	0	0
Total Cost of Lower Local Services	0	1,481	0	0	1,481	0	0	0	0	0

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	183,971	0	183,971	0	0	106,436	0	106,436
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Total for LCIII: Ayer Town Council **County: Kole** **106,436**

LCII: Eastern Ward A *Entire District* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* *106,436*

312104 Other Structures	0	0	18,000	0	18,000	0	0	10,000	0	10,000
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Total for LCIII: Ayer Town Council **County: Kole** **10,000**

LCII: Eastern Ward A *Entire District* *Construction Services - Projects-407* *Source: District Discretionary Development Equalization Grant* *10,000*

312301 Cultivated Assets	0	0	1,550,937	0	1,550,937	0	0	0	0	0
Total Cost of output108172	0	0	1,752,908	0	1,752,908	0	0	116,436	0	116,436
Total Cost of Capital Purchases	0	0	1,752,908	0	1,752,908	0	0	116,436	0	116,436

Total cost of Community Mobilisation and Empowerment	86,447	59,923	1,752,908	0	1,899,278	105,448	67,299	116,436	0	289,183
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Total cost of Community Based Services	86,447	59,923	1,752,908	0	1,899,278	105,448	67,299	116,436	0	289,183
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Vote:607 Kole District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	163,832	122,874	178,000
District Unconditional Grant (Non-Wage)	74,792	56,094	87,960
District Unconditional Grant (Wage)	75,040	56,280	75,040
Locally Raised Revenues	14,000	10,500	15,000
Development Revenues	23,613	23,613	150,000
District Discretionary Development Equalization Grant	23,613	23,613	50,000
External Financing	0	0	100,000
Total Revenues shares	187,445	146,487	328,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,040	32,333	75,040
Non Wage	88,792	53,940	102,960
Development Expenditure			
Domestic Development	23,613	17,693	50,000
External Financing	0	0	100,000
Total Expenditure	187,445	103,966	328,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	0	0	0	0	0	75,040	0	0	0	75,040
211103 Allowances (Incl. Casuals, Temporary)	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	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

Vote:607 Kole District

FY 2020/21

223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,344	0	0	4,344	0	6,000	0	0	6,000
Total Cost of output138301	0	14,344	0	0	14,344	75,040	25,000	0	0	100,040

138302 District Planning

211101 General Staff Salaries	75,040	0	0	0	75,040	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	848	0	0	848	0	2,500	0	0	2,500
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,955	0	0	2,955
Total Cost of output138302	75,040	5,848	0	0	80,888	0	5,455	0	0	5,455

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138303	0	2,000	0	0	2,000	0	4,000	0	0	4,000

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138304	0	4,000	0	0	4,000	0	0	0	0	0

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138305	0	5,000	0	0	5,000	0	2,000	0	0	2,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	100,000	107,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0

Vote:607 Kole District

FY 2020/21

227001 Travel inland	0	0	0	0	0	5,505	0	0	5,505
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,500	0	0	2,500
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0
Total Cost of output138306	0	7,000	0	0	7,000	0	17,505	0	100,000

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138307	0	4,000	0	0	4,000	0	4,000	0	4,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	1,500
222001 Telecommunications	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,500	0	0	1,500	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	2,000
Total Cost of output138308	0	7,000	0	0	7,000	0	20,000	0	20,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	2,000	12,000	0	14,000
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	3,500	0	3,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	9,616	3,000	12,616
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0
221017 Subscriptions	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0
223005 Electricity	0	0	500	0	500	0	0	0	0
224004 Cleaning and Sanitation	0	0	2,445	0	2,445	0	0	0	0
227001 Travel inland	0	14,600	1,000	0	15,600	0	0	12,000	12,000
227002 Travel abroad	0	0	0	0	0	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	10,384	2,000	12,384
228002 Maintenance - Vehicles	0	500	3,000	0	3,500	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	0	1,000	0	1,000	0	0	0	0
Total Cost of output138309	0	39,600	11,445	0	51,045	0	25,000	48,000	73,000
Total Cost of Higher LG Services	75,040	88,792	11,445	0	175,277	75,040	102,960	48,000	100,000

Vote:607 Kole District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,668	0	3,668	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	2,000	0	2,000
Total for LCIII: Ayer Town Council										2,000
County: Kole										
LCII: Western Ward A	Projector for planning Office		ICT - Projectors- 823		Source: District Discretionary Development Equalization Grant					2,000
Total Cost of output138372	0	0	12,168	0	12,168	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	12,168	0	12,168	0	0	2,000	0	2,000
Total cost of Local Government Planning Services	75,040	88,792	23,613	0	187,445	75,040	102,960	50,000	100,000	328,000
Total cost of Planning	75,040	88,792	23,613	0	187,445	75,040	102,960	50,000	100,000	328,000

Vote:607 Kole District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,722	26,042	39,719
District Unconditional Grant (Non-Wage)	11,402	8,553	14,000
District Unconditional Grant (Wage)	19,719	14,789	19,719
Locally Raised Revenues	3,600	2,700	6,000
Development Revenues	4,292	4,292	6,000
District Discretionary Development Equalization Grant	4,292	4,292	6,000
Total Revenues shares	39,014	30,335	45,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,719	7,647	19,719
Non Wage	15,002	11,252	20,000
Development Expenditure			
Domestic Development	4,292	1,861	6,000
External Financing	0	0	0
Total Expenditure	39,014	20,760	45,719

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	19,719	0	0	0	19,719	19,719	0	0	0	19,719
211103 Allowances (Incl. Casuals, Temporary)	0	3,896	0	0	3,896	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	300	0	0	300

Vote:607 Kole District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output148201	19,719	5,896	0	0	25,616	19,719	3,080	0	0	22,799

148202 Internal Audit

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,010	0	0	3,010	0	5,810	0	0	5,810
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	5,056	0	0	5,056
Total Cost of output148202	0	6,610	0	0	6,610	0	12,466	0	0	12,466

148203 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	1,014	0	0	1,014
Total Cost of output148203	0	0	0	0	0	0	1,014	0	0	1,014

148204 Sector Management and Monitoring

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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,496	0	0	1,496	0	1,240	0	0	1,240
Total Cost of output148204	0	2,496	0	0	2,496	0	3,440	0	0	3,440
Total Cost of Higher LG Services	19,719	15,002	0	0	34,722	19,719	20,000	0	0	39,719

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	2,792	0	2,792	0	0	3,000	0	3,000
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Total for LCIII: Ayer Town Council

County: Kole

3,000

LCII: Eastern Ward A all district

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

Source: District Discretionary Development Equalization Grant

3,000

312211 Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000

Total for LCIII: Ayer Town Council

County: Kole

3,000

LCII: Eastern Ward A all the district

ICT - Computers- 733

Source: District Discretionary Development Equalization Grant

3,000

Total Cost of output148272	0	0	4,292	0	4,292	0	0	6,000	0	6,000
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Vote:607 Kole District

FY 2020/21

Total Cost of Capital Purchases	0	0	4,292	0	4,292	0	0	6,000	0	6,000
Total cost of Internal Audit Services	19,719	15,002	4,292	0	39,014	19,719	20,000	6,000	0	45,719
Total cost of Internal Audit	19,719	15,002	4,292	0	39,014	19,719	20,000	6,000	0	45,719

Vote:607 Kole District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,068	49,052	71,267
District Unconditional Grant (Non-Wage)	2,887	2,166	3,955
District Unconditional Grant (Wage)	48,463	36,347	47,594
Locally Raised Revenues	2,000	1,000	7,000
Sector Conditional Grant (Non-Wage)	12,718	9,539	12,718
Development Revenues	5,150	5,150	20,150
District Discretionary Development Equalization Grant	5,150	5,150	20,150
Total Revenues shares	71,218	54,202	91,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,463	23,044	47,594
Non Wage	17,605	12,703	23,673
Development Expenditure			
Domestic Development	5,150	0	20,150
External Financing	0	0	0
Total Expenditure	71,218	35,747	91,417

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	48,463	0	0	0	48,463	47,594	0	0	0	47,594
227001 Travel inland	0	6,010	0	0	6,010	0	6,350	0	0	6,350
Total Cost of output068301	48,463	6,010	0	0	54,473	47,594	6,350	0	0	53,944
068302 Enterprise Development Services										
227001 Travel inland	0	1,400	0	0	1,400	0	1,760	0	0	1,760
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0

Vote:607 Kole District

FY 2020/21

Total Cost of output068302	0	2,000	0	0	2,000	0	1,760	0	0	1,760
068303 Market Linkage Services										
227001 Travel inland	0	509	0	0	509	0	1,760	0	0	1,760
Total Cost of output068303	0	509	0	0	509	0	1,760	0	0	1,760
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	4,401	0	0	4,401
Total Cost of output068304	0	3,000	0	0	3,000	0	4,401	0	0	4,401
068305 Tourism Promotional Services										
227001 Travel inland	0	1,500	0	0	1,500	0	1,760	0	0	1,760
Total Cost of output068305	0	1,500	0	0	1,500	0	1,760	0	0	1,760
068306 Industrial Development Services										
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	2,641	0	0	2,641
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output068306	0	1,500	0	0	1,500	0	2,641	0	0	2,641
068307 Sector Capacity Development										
221003 Staff Training	0	1,300	0	0	1,300	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	700	0	0	700	0	500	0	0	500
Total Cost of output068307	0	2,000	0	0	2,000	0	2,500	0	0	2,500
068308 Sector Management and Monitoring										
222001 Telecommunications	0	186	0	0	186	0	500	0	0	500
227001 Travel inland	0	900	0	0	900	0	2,000	0	0	2,000
Total Cost of output068308	0	1,086	0	0	1,086	0	2,500	0	0	2,500
Total Cost of Higher LG Services	48,463	17,605	0	0	66,068	47,594	23,673	0	0	71,267
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	18,000	0	18,000
Total for LCII: Ayer Town Council					County: Kole					18,000
LCII: Western Ward A	district headquarters		Transport Equipment - Motorcycles-1920		Source: District Discretionary Development Equalization Grant					15,000
LCII: Western Ward A	headquarters		Transport Equipment - Motorcycles-1920		Source: District Discretionary Development Equalization Grant					3,000
312213 ICT Equipment	0	0	0	0	0	0	0	2,150	0	2,150

Vote:607 Kole District

FY 2020/21

Total for LCIII: Ayer Town Council		County: Kole								2,150
<i>LCII: Western Ward A</i>	<i>district headquarters</i>	<i>ICT - Computers- Source: District Discretionary Development</i>								<i>2,150</i>
		<i>733 Equalization Grant</i>								
Total Cost of output068372	0	0	0	0	0	0	0	20,150	0	20,150
068375 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	5,150	0	5,150	0	0	0	0	0
Total Cost of output068375	0	0	5,150	0	5,150	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,150	0	5,150	0	0	20,150	0	20,150
Total cost of Commercial Services	48,463	17,605	5,150	0	71,218	47,594	23,673	20,150	0	91,417
Total cost of Trade, Industry and Local Development	48,463	17,605	5,150	0	71,218	47,594	23,673	20,150	0	91,417

Vote:607 Kole District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Akalo	120,143	94,198	146,238
Okwerodot	135,821	120,515	165,398
Ayer	139,565	99,031	169,842
Alito	150,394	95,966	182,972
Bala	169,854	154,128	206,612
Aboke	172,625	142,682	210,166
Ayer Town Council	300,923	154,318	578,017
Grand Total	1,189,325	860,837	1,659,245
<i>o/w: Wage:</i>	<i>150,367</i>	<i>109,071</i>	<i>150,367</i>
<i>Non-Wage Reccurent:</i>	<i>383,704</i>	<i>181,114</i>	<i>681,239</i>
<i>Domestic Devt:</i>	<i>655,254</i>	<i>570,652</i>	<i>827,639</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 2020/21

SubCounty/Town Council/Division: Akalo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,570	29,270	37,037
District Unconditional Grant (Non-Wage)	21,199	15,900	21,319
Other Transfers from Central Government	13,371	13,371	15,718
Development Revenues	85,573	85,573	109,202
District Discretionary Development Equalization Grant	85,573	85,573	109,202
Total Revenue Shares	120,143	114,843	146,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,570	25,449	37,037
Development Expenditure			
Domestic Development	85,573	68,749	109,202
External Financing	0	0	0
Total Expenditure	120,143	94,198	146,238

Vote:607 Kole District**FY 2020/21****SubCounty/Town Council/Division: Okwerodot**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,857	33,409	41,639
District Unconditional Grant (Non-Wage)	23,794	18,345	23,931
Other Transfers from Central Government	15,064	15,064	17,708
<i>Development Revenues</i>	96,964	96,989	123,759
District Discretionary Development Equalization Grant	96,964	96,989	123,759
Total Revenue Shares	135,821	130,398	165,398
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,857	7,860	41,639
<i>Development Expenditure</i>			
Domestic Development	96,964	112,656	123,759
External Financing	0	0	0
Total Expenditure	135,821	120,515	165,398

Vote:607 Kole District**FY 2020/21****SubCounty/Town Council/Division: Ayer**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,288	34,207	43,216
District Unconditional Grant (Non-Wage)	24,321	18,240	24,446
Other Transfers from Central Government	15,967	15,967	18,770
<i>Development Revenues</i>	99,278	99,278	126,626
District Discretionary Development Equalization Grant	99,278	99,278	126,626
Total Revenue Shares	139,565	133,485	169,842
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,288	13,308	43,216
<i>Development Expenditure</i>			
Domestic Development	99,278	85,723	126,626
External Financing	0	0	0
Total Expenditure	139,565	99,031	169,842

Vote:607 Kole District

FY 2020/21

SubCounty/Town Council/Division: Alito

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,463	36,691	46,641
District Unconditional Grant (Non-Wage)	26,064	19,292	26,188
Other Transfers from Central Government	17,400	17,400	20,454
<i>Development Revenues</i>	106,931	106,931	136,331
District Discretionary Development Equalization Grant	106,931	106,931	136,331
Total Revenue Shares	150,394	143,622	182,972
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,463	31,807	46,641
<i>Development Expenditure</i>			
Domestic Development	106,931	64,159	136,331
External Financing	0	0	0
Total Expenditure	150,394	95,966	182,972

Vote:607 Kole District

FY 2020/21

SubCounty/Town Council/Division: Bala

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,573	42,047	53,298
District Unconditional Grant (Non-Wage)	29,104	21,578	29,235
Other Transfers from Central Government	20,470	20,470	24,063
Development Revenues	120,280	120,265	153,314
District Discretionary Development Equalization Grant	120,280	120,265	153,314
Total Revenue Shares	169,854	162,312	206,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,573	39,863	53,298
Development Expenditure			
Domestic Development	120,280	114,265	153,314
External Financing	0	0	0
Total Expenditure	169,854	154,128	206,612

Vote:607 Kole District**FY 2020/21****SubCounty/Town Council/Division: Aboke**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50,387	42,999	54,205
District Unconditional Grant (Non-Wage)	29,549	22,162	29,710
Other Transfers from Central Government	20,837	20,837	24,495
<i>Development Revenues</i>	122,238	122,238	155,960
District Discretionary Development Equalization Grant	122,238	122,238	155,960
Total Revenue Shares	172,625	165,237	210,166
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,387	39,664	54,205
<i>Development Expenditure</i>			
Domestic Development	122,238	103,018	155,960
External Financing	0	0	0
Total Expenditure	172,625	142,682	210,166

Vote:607 Kole District

FY 2020/21

SubCounty/Town Council/Division: Ayer Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	276,933	158,804	555,569
Locally Raised Revenues	0	0	268,912
Other Transfers from Central Government	88,042	17,135	98,147
Urban Unconditional Grant (Non-Wage)	38,524	28,893	38,143
Urban Unconditional Grant (Wage)	150,367	112,775	150,367
<i>Development Revenues</i>	23,989	23,989	22,448
Urban Discretionary Development Equalization Grant	23,989	23,989	22,448
Total Revenue Shares	300,923	182,793	578,017
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	150,367	109,071	150,367
Non Wage	126,566	23,164	405,202
<i>Development Expenditure</i>			
Domestic Development	23,989	22,082	22,448
External Financing	0	0	0
Total Expenditure	300,923	154,318	578,017

Vote:607 Kole District**FY 2020/21****SubCounty/Town Council/Division: Akalo****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	700
District Unconditional Grant (Non-Wage)	1,000	750	700
Development Revenues	3,287	3,287	3,287
District Discretionary Development Equalization Grant	3,287	3,287	3,287
Total Revenue Shares	4,287	4,037	3,987
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	750	700
Development Expenditure			
Domestic Development	3,287	3,287	3,287
External Financing	0	0	0
Total Expenditure	4,287	4,037	3,987

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700
221002 Workshops and Seminars	0	0	3,287	0	3,287	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	3,287	0	3,287
Total Cost of Output 06	0	1,000	3,287	0	4,287	0	700	3,287	0	3,987
Total Cost of Class of Output Higher LG Services	0	1,000	3,287	0	4,287	0	700	3,287	0	3,987
Total cost of Local Government Planning Services	0	1,000	3,287	0	4,287	0	700	3,287	0	3,987
Total cost of Planning	0	1,000	3,287	0	4,287	0	700	3,287	0	3,987

Vote:607 Kole District**FY 2020/21****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,580	1,185	1,154
District Unconditional Grant (Non-Wage)	1,580	1,185	1,154
Development Revenues	4,374	4,374	3,424
District Discretionary Development Equalization Grant	4,374	4,374	3,424
Total Revenue Shares	5,954	5,559	4,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,580	1,185	1,154
Development Expenditure			
Domestic Development	4,374	4,374	3,424
External Financing	0	0	0
Total Expenditure	5,954	5,559	4,578

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	1,580	0	0	1,580	0	0	0	0	0
Total Cost of Output 01	0	1,580	0	0	1,580	0	0	0	0	0
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	1,154	3,424	0	4,578
Total Cost of Output 02	0	0	0	0	0	0	1,154	3,424	0	4,578
Total Cost of Class of Output Higher LG Services	0	1,580	0	0	1,580	0	1,154	3,424	0	4,578

Vote:607 Kole District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,374	0	4,374	0	0	0	0	0
Total Cost of Output 72	0	0	4,374	0	4,374	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,374	0	4,374	0	0	0	0	0
Total cost of Internal Audit Services	0	1,580	4,374	0	5,954	0	1,154	3,424	0	4,578
Total cost of Internal Audit	0	1,580	4,374	0	5,954	0	1,154	3,424	0	4,578

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,000	5,000
District Unconditional Grant (Non-Wage)	4,000	3,000	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	3,000	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,000	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	3,000	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	0	0	0	0	0	5,000	0	0	5,000

Vote:607 Kole District**FY 2020/21****138105 Public Information Dissemination**

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total cost of District and Urban Administration	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total cost of Administration	0	4,000	0	0	4,000	0	5,000	0	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,250	3,000
District Unconditional Grant (Non-Wage)	3,000	2,250	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	2,250	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,250	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	2,250	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 02	0	2,000	0	0	2,000	0	1,500	0	0	1,500

Vote:607 Kole District**FY 2020/21****148104 LG Expenditure management Services**

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	1,500	0	0	1,500

148105 LG Accounting Services

223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
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Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
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Total cost of Finance	0	3,000	0	0	3,000	0	3,000	0	0	3,000
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,100	3,075	4,100
District Unconditional Grant (Non-Wage)	4,100	3,075	4,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,100	3,075	4,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,100	3	4,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,100	3	4,100

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

Vote:607 Kole District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,100	0	0	4,100	0	4,100	0	0	4,100
Total Cost of Output 01	0	4,100	0	0	4,100	0	4,100	0	0	4,100
Total Cost of Class of Output Higher LG Services	0	4,100	0	0	4,100	0	4,100	0	0	4,100
Total cost of Local Statutory Bodies	0	4,100	0	0	4,100	0	4,100	0	0	4,100
Total cost of Statutory Bodies	0	4,100	0	0	4,100	0	4,100	0	0	4,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,500	1,700
District Unconditional Grant (Non-Wage)	2,000	1,500	1,700
Development Revenues	18,632	18,632	31,039
District Discretionary Development Equalization Grant	18,632	18,632	31,039
Total Revenue Shares	20,632	20,132	32,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,500	1,700
Development Expenditure			
Domestic Development	18,632	18,632	31,039
External Financing	0	0	0
Total Expenditure	20,632	20,132	32,739

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

Vote:607 Kole District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500

018204 Fisheries regulation

227001 Travel inland	0	1,004	0	0	1,004	0	400	0	0	400
Total Cost of Output 04	0	1,004	0	0	1,004	0	400	0	0	400

018205 Crop disease control and regulation

221007 Books, Periodicals & Newspapers	0	996	0	0	996	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	996	0	0	996	0	500	0	0	500

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	300	0	0	300

Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,700	0	0	1,700
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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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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,632	0	4,632	0	0	0	0	0
312301 Cultivated Assets	0	0	7,000	0	7,000	0	0	31,039	0	31,039
Total Cost of Output 72	0	0	11,632	0	11,632	0	0	31,039	0	31,039

Total Cost of Class of Output Capital Purchases	0	0	11,632	0	11,632	0	0	31,039	0	31,039
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Total cost of District Production Services	0	2,000	11,632	0	13,632	0	1,700	31,039	0	32,739
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Total cost of Production and Marketing	0	2,000	11,632	0	13,632	0	1,700	31,039	0	32,739
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Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	1,000
District Unconditional Grant (Non-Wage)	1,000	750	1,000
Development Revenues	10,272	10,272	12,122

Vote:607 Kole District

FY 2020/21

District Discretionary Development Equalization Grant	10,272	10,272	12,122
Total Revenue Shares	11,272	11,022	13,122
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	750	1,000
<i>Development Expenditure</i>			
Domestic Development	10,272	10,272	12,122
External Financing	0	0	0
Total Expenditure	11,272	11,022	13,122

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	1,000	0	0	1,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	606	0	606
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,516	0	11,516
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,772	0	2,772	0	0	0	0	0

Vote:607 Kole District**FY 2020/21**

312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	7,772	0	7,772	0	0	12,122	0	12,122
Total Cost of Class of Output Capital Purchases	0	0	7,772	0	7,772	0	0	12,122	0	12,122
Total cost of Health Management and Supervision	0	0	7,772	0	7,772	0	0	12,122	0	12,122
Total cost of Health	0	1,000	7,772	0	8,772	0	1,000	12,122	0	13,122

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	1,000
District Unconditional Grant (Non-Wage)	1,000	750	1,000
Development Revenues	16,824	16,824	18,683
District Discretionary Development Equalization Grant	16,824	16,824	18,683
Total Revenue Shares	17,824	17,574	19,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	16,824	0	18,683
External Financing	0	0	0
Total Expenditure	17,824	0	19,683

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000

Vote:607 Kole District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,824	0	2,824	0	0	0	0	0
Total Cost of Output 75	0	0	2,824	0	2,824	0	0	0	0	0
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	13,000	0	13,000	0	0	18,683	0	18,683
Total Cost of Output 81	0	0	14,000	0	14,000	0	0	18,683	0	18,683
Total Cost of Class of Output Capital Purchases	0	0	16,824	0	16,824	0	0	18,683	0	18,683
Total cost of Pre-Primary and Primary Education	0	0	16,824	0	16,824	0	1,000	18,683	0	19,683

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	16,824	0	17,824	0	1,000	18,683	0	19,683

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,890	13,760	16,383
District Unconditional Grant (Non-Wage)	519	390	665
Other Transfers from Central Government	13,371	13,371	15,718
Development Revenues	9,174	9,174	12,029
District Discretionary Development Equalization Grant	9,174	9,174	12,029
Total Revenue Shares	23,064	22,934	28,411

Vote:607 Kole District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,890	13,760	16,383
<i>Development Expenditure</i>			
Domestic Development	9,174	9,174	12,029
External Financing	0	0	0
Total Expenditure	23,064	22,934	28,411

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	665	0	0	665
213001 Medical expenses (To employees)	0	519	0	0	519	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	15,718	0	0	15,718
Total Cost of Output 04	0	519	0	0	519	0	16,383	0	0	16,383
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	602	0	0	602	0	0	0	0	0
Total Cost of Output 08	0	602	0	0	602	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,121	0	0	1,121	0	16,383	0	0	16,383
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	12,769	0	0	12,769	0	0	0	0	0
Total Cost of Output 59	0	12,769	0	0	12,769	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,769	0	0	12,769	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	9,174	0	9,174	0	0	0	0	0
Total Cost of Output 72	0	0	9,174	0	9,174	0	0	0	0	0

Vote:607 Kole District**FY 2020/21****048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	0	0	0	0	0	12,029	0	12,029
Total Cost of Output 80	0	0	0	0	0	0	0	12,029	0	12,029
Total Cost of Class of Output Capital Purchases	0	0	9,174	0	9,174	0	0	12,029	0	12,029
Total cost of District, Urban and Community Access Roads	0	13,890	9,174	0	23,064	0	16,383	12,029	0	28,411
Total cost of Roads and Engineering	0	13,890	9,174	0	23,064	0	16,383	12,029	0	28,411

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	375	500
District Unconditional Grant (Non-Wage)	500	375	500
Development Revenues	3,286	3,286	3,281
District Discretionary Development Equalization Grant	3,286	3,286	3,281
Total Revenue Shares	3,786	3,661	3,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	375	500
Development Expenditure			
Domestic Development	3,286	3,286	3,281
External Financing	0	0	0
Total Expenditure	3,786	3,661	3,781

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 02	0	500	0	0	500	0	500	0	0	500

Vote:607 Kole District**FY 2020/21****098105 Promotion of Sanitation and Hygiene**

227001 Travel inland	0	0	3,286	0	3,286	0	0	0	0	0
Total Cost of Output 05	0	0	3,286	0	3,286	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	3,286	0	3,786	0	500	0	0	500

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,281	0	3,281
Total Cost of Output 83	0	0	0	0	0	0	0	3,281	0	3,281
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,281	0	3,281
Total cost of Rural Water Supply and Sanitation	0	500	3,286	0	3,786	0	500	3,281	0	3,781
Total cost of Water	0	500	3,286	0	3,786	0	500	3,281	0	3,781

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,125	1,500
District Unconditional Grant (Non-Wage)	1,500	1,125	1,500
Development Revenues	8,748	8,748	7,748
District Discretionary Development Equalization Grant	8,748	8,748	7,748
Total Revenue Shares	10,248	9,873	9,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,125	1,500
Development Expenditure			
Domestic Development	8,748	8,748	7,748
External Financing	0	0	0
Total Expenditure	10,248	9,873	9,248

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

Vote:607 Kole District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,748	0	1,748	0	0	0	0	0
Total Cost of Output 03	0	0	1,748	0	1,748	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,748	0	2,748
Total Cost of Output 04	0	0	0	0	0	0	0	2,748	0	2,748
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Output 06	0	1,500	0	0	1,500	0	1,500	0	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 08	0	0	0	0	0	0	0	5,000	0	5,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 09	0	0	500	0	500	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 10	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	8,748	0	10,248	0	1,500	7,748	0	9,248
Total cost of Natural Resources Management	0	1,500	8,748	0	10,248	0	1,500	7,748	0	9,248
Total cost of Natural Resources	0	1,500	8,748	0	10,248	0	1,500	7,748	0	9,248

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	1,000
District Unconditional Grant (Non-Wage)	1,000	750	1,000
Development Revenues	10,977	10,977	17,590
District Discretionary Development Equalization Grant	10,977	10,977	17,590
Total Revenue Shares	11,977	11,727	18,590

Vote:607 Kole District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	750	1,000
<i>Development Expenditure</i>			
Domestic Development	10,977	10,977	17,590
External Financing	0	0	0
Total Expenditure	11,977	11,727	18,590

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 10	0	250	0	0	250	0	0	0	0	0
108116 Social Rehabilitation Services										
227001 Travel inland	0	259	0	0	259	0	0	0	0	0
Total Cost of Output 16	0	259	0	0	259	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	491	0	0	491	0	0	0	0	0
Total Cost of Output 17	0	491	0	0	491	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	17,590	0	17,590
312301 Cultivated Assets	0	0	10,977	0	10,977	0	0	0	0	0
Total Cost of Output 72	0	0	10,977	0	10,977	0	0	17,590	0	17,590
Total Cost of Class of Output Capital Purchases	0	0	10,977	0	10,977	0	0	17,590	0	17,590
Total cost of Community Mobilisation and Empowerment	0	1,000	10,977	0	11,977	0	1,000	17,590	0	18,590
Total cost of Community Based Services	0	1,000	10,977	0	11,977	0	1,000	17,590	0	18,590

Vote:607 Kole District**FY 2020/21****SubCounty/Town Council/Division: Okwerodot****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,510	1,133	0
District Unconditional Grant (Non-Wage)	1,510	1,133	0
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	1,510	1,133	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,510	1,133	0
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	1,510	1,133	20,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	0	0	0	20,000	0	20,000
138306 Development Planning										
227001 Travel inland	0	1,510	0	0	1,510	0	0	0	0	0
Total Cost of Output 06	0	1,510	0	0	1,510	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,510	0	0	1,510	0	0	20,000	0	20,000
Total cost of Local Government Planning Services	0	1,510	0	0	1,510	0	0	20,000	0	20,000
Total cost of Planning	0	1,510	0	0	1,510	0	0	20,000	0	20,000

Vote:607 Kole District**FY 2020/21****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,000	1,025	2,000
District Discretionary Development Equalization Grant	1,000	1,025	2,000
Total Revenue Shares	1,000	1,025	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,000	1,025	2,000
External Financing	0	0	0
Total Expenditure	1,000	1,025	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	0	1,000	0	1,000	0	0	0	0	0
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total cost of Internal Audit Services	0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total cost of Internal Audit	0	0	1,000	0	1,000	0	0	2,000	0	2,000

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

Vote:607 Kole District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,194	3,145	5,000
District Unconditional Grant (Non-Wage)	4,194	3,145	5,000
Development Revenues	0	0	82,759
District Discretionary Development Equalization Grant	0	0	82,759
Total Revenue Shares	4,194	3,145	87,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,194	3,145	5,000
Development Expenditure			
Domestic Development	0	0	82,759
External Financing	0	0	0
Total Expenditure	4,194	3,145	87,759

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,694	0	0	2,694	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	82,759	0	82,759
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	4,194	0	0	4,194	0	5,000	82,759	0	87,759
Total Cost of Class of Output Higher LG Services	0	4,194	0	0	4,194	0	5,000	82,759	0	87,759
Total cost of District and Urban Administration	0	4,194	0	0	4,194	0	5,000	82,759	0	87,759
Total cost of Administration	0	4,194	0	0	4,194	0	5,000	82,759	0	87,759

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:607 Kole District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	1,575	2,000
District Unconditional Grant (Non-Wage)	1,100	1,575	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	1,575	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	1,575	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	1,575	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	1,100	0	0	1,100	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)	0	1,100	0	0	1,100	0	2,000	0	0	2,000
Total cost of Finance	0	1,100	0	0	1,100	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,990	10,493	16,931
District Unconditional Grant (Non-Wage)	13,990	10,493	16,931

Vote:607 Kole District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,990	10,493	16,931
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,990	7	16,931
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,990	7	16,931

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,990	0	0	13,990	0	16,931	0	0	16,931
Total Cost of Output 01	0	13,990	0	0	13,990	0	16,931	0	0	16,931
Total Cost of Class of Output Higher LG Services	0	13,990	0	0	13,990	0	16,931	0	0	16,931
Total cost of Local Statutory Bodies	0	13,990	0	0	13,990	0	16,931	0	0	16,931
Total cost of Statutory Bodies	0	13,990	0	0	13,990	0	16,931	0	0	16,931

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	500	0
District Unconditional Grant (Non-Wage)	1,000	500	0
<i>Development Revenues</i>	72,500	72,500	10,000
District Discretionary Development Equalization Grant	72,500	72,500	10,000
Total Revenue Shares	73,500	73,000	10,000

Vote:607 Kole District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	0
Development Expenditure			
Domestic Development	72,500	96,667	10,000
External Financing	0	0	0
Total Expenditure	73,500	97,167	10,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,073	0	1,073	0	0	0	0	0
Total Cost of Output 04	0	1,000	1,073	0	2,073	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	1,073	0	2,073	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,000	1,073	0	2,073	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 03	0	0	15,000	0	15,000	0	0	0	0	0
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 04	0	0	15,000	0	15,000	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Output 05	0	0	35,000	0	35,000	0	0	0	0	0

Vote:607 Kole District**FY 2020/21****018207 Tsetse vector control and commercial insects farm promotion**

224006 Agricultural Supplies	0	0	6,427	0	6,427	0	0	0	0	0
Total Cost of Output 07	0	0	6,427	0	6,427	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	71,427	0	71,427	0	0	0	0	0

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

312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District Production Services	0	0	71,427	0	71,427	0	0	10,000	0	10,000
Total cost of Production and Marketing	0	1,000	72,500	0	73,500	0	0	10,000	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	4,000	3,000
District Discretionary Development Equalization Grant	4,000	4,000	3,000
Total Revenue Shares	4,000	4,000	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	4,000	3,000
External Financing	0	0	0
Total Expenditure	4,000	4,000	3,000

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

Vote:607 Kole District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	3,000	0	3,000
Total cost of Health Management and Supervision	0	0	4,000	0	4,000	0	0	3,000	0	3,000
Total cost of Health	0	0	4,000	0	4,000	0	0	3,000	0	3,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,500	8,500	2,000
District Discretionary Development Equalization Grant	8,500	8,500	2,000
Total Revenue Shares	8,500	8,500	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,500	0	2,000
External Financing	0	0	0
Total Expenditure	8,500	0	2,000

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

Vote:607 Kole District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 83	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,500	0	8,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	8,500	0	8,500	0	0	2,000	0	2,000
Total cost of Education	0	0	8,500	0	8,500	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,064	15,064	17,708
Other Transfers from Central Government	15,064	15,064	17,708
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,064	15,064	17,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,064	0	17,708
Development Expenditure			
Domestic Development	0	0	0

Vote:607 Kole District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	15,064	0	17,708

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	17,708	0	0	17,708
Total Cost of Output 04		0	0	0	0	0	0	17,708	0	0	17,708
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	17,708	0	0	17,708
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
263104 Transfers to other govt. units (Current)		0	15,064	0	0	15,064	0	0	0	0	0
Total Cost of Output 59		0	15,064	0	0	15,064	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	15,064	0	0	15,064	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	15,064	0	0	15,064	0	17,708	0	0	17,708
Total cost of Roads and Engineering		0	15,064	0	0	15,064	0	17,708	0	0	17,708

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:607 Kole District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
221006 Commissions and related charges	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Water	0	0	0	0	0	0	0	1,000	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	3,000

Vote:607 Kole District

FY 2020/21

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Natural Resources Management	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Natural Resources	0	0	0	0	0	0	0	3,000	0	3,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,500	0
District Unconditional Grant (Non-Wage)	2,000	1,500	0
Development Revenues	10,964	10,964	0
District Discretionary Development Equalization Grant	10,964	10,964	0
Total Revenue Shares	12,964	12,464	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,500	0
Development Expenditure			
Domestic Development	10,964	10,964	0
External Financing	0	0	0
Total Expenditure	12,964	12,464	0

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

Vote:607 Kole District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	10,964	0	10,964	0	0	0	0	0
Total Cost of Output 72	0	0	10,964	0	10,964	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,964	0	10,964	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,000	10,964	0	12,964	0	0	0	0	0
Total cost of Community Based Services	0	2,000	10,964	0	12,964	0	0	0	0	0

SubCounty/Town Council/Division: Ayer

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0

Vote:607 Kole District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Planning	0	0	0	0	0	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	2,000	2,000
District Discretionary Development Equalization Grant	2,000	2,000	2,000
Total Revenue Shares	2,000	2,000	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	2,000	2,000
External Financing	0	0	0
Total Expenditure	2,000	2,000	2,000

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

Vote:607 Kole District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Internal Audit Services	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total cost of Internal Audit	0	0	2,000	0	2,000	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,500	4,875	5,145
District Unconditional Grant (Non-Wage)	6,500	4,875	5,145
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,500	4,875	5,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	4,875	5,145
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,500	4,875	5,145

Vote:607 Kole District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,145	0	0	5,145
Total Cost of Output 04	0	0	0	0	0	0	5,145	0	0	5,145
138108 Assets and Facilities Management										
227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Output 08	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,500	0	0	6,500	0	5,145	0	0	5,145
Total cost of District and Urban Administration	0	6,500	0	0	6,500	0	5,145	0	0	5,145
Total cost of Administration	0	6,500	0	0	6,500	0	5,145	0	0	5,145

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,400	3,300	5,101
District Unconditional Grant (Non-Wage)	4,400	3,300	5,101
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,400	3,300	5,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,400	3,300	5,101
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,400	3,300	5,101

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

Vote:607 Kole District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
223005 Electricity	0	0	0	0	0	0	1,062	0	0	1,062
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	3,062	0	0	3,062
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	2,039	0	0	2,039
Total Cost of Output 04	0	0	0	0	0	0	2,039	0	0	2,039
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 05	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,400	0	0	4,400	0	5,101	0	0	5,101
Total cost of Financial Management and Accountability(LG)	0	4,400	0	0	4,400	0	5,101	0	0	5,101
Total cost of Finance	0	4,400	0	0	4,400	0	5,101	0	0	5,101

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,581	4,935	10,000
District Unconditional Grant (Non-Wage)	6,581	4,935	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,581	4,935	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,581	3	10,000
Development Expenditure			
Domestic Development	0	0	0

Vote:607 Kole District

FY 2020/21

External Financing	0	0	0
Total Expenditure	6,581	3	10,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,581	0	0	6,581	0	10,000	0	0	10,000
Total Cost of Output 01	0	6,581	0	0	6,581	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	6,581	0	0	6,581	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	6,581	0	0	6,581	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	6,581	0	0	6,581	0	10,000	0	0	10,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,069	27,069	30,000
District Discretionary Development Equalization Grant	27,069	27,069	30,000
Total Revenue Shares	27,069	27,069	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	27,069	27,069	30,000
External Financing	0	0	0
Total Expenditure	27,069	27,069	30,000

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

Vote:607 Kole District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,069	0	5,069	0	0	0	0	0
312301 Cultivated Assets	0	0	22,000	0	22,000	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	27,069	0	27,069	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	27,069	0	27,069	0	0	10,000	0	10,000
Total cost of District Production Services	0	0	27,069	0	27,069	0	0	10,000	0	10,000
Total cost of Production and Marketing	0	0	27,069	0	27,069	0	0	10,000	0	10,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,125	1,000
District Unconditional Grant (Non-Wage)	1,500	1,125	1,000
Development Revenues	14,600	14,600	13,000
District Discretionary Development Equalization Grant	14,600	14,600	13,000
Total Revenue Shares	16,100	15,725	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,125	1,000
Development Expenditure			
Domestic Development	14,600	14,600	13,000
External Financing	0	0	0
Total Expenditure	16,100	15,725	14,000

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

Vote:607 Kole District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	1,000	0	0	1,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	650	0	650
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,350	0	12,350
312201 Transport Equipment	0	0	14,600	0	14,600	0	0	0	0	0
Total Cost of Output 72	0	0	14,600	0	14,600	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	14,600	0	14,600	0	0	13,000	0	13,000
Total cost of Health Management and Supervision	0	0	14,600	0	14,600	0	0	13,000	0	13,000
Total cost of Health	0	1,500	14,600	0	16,100	0	1,000	13,000	0	14,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,600	3,600	18,000
District Discretionary Development Equalization Grant	3,600	3,600	18,000
Total Revenue Shares	3,600	3,600	18,000

Vote:607 Kole District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,600	0	18,000
External Financing	0	0	0
Total Expenditure	3,600	0	18,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
228004 Maintenance – Other	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Output 02	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,600	0	3,600	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 81	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,000	0	18,000
Total cost of Pre-Primary and Primary Education	0	0	3,600	0	3,600	0	0	18,000	0	18,000
Total cost of Education	0	0	3,600	0	3,600	0	0	18,000	0	18,000

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,967	15,967	18,770
Other Transfers from Central Government	15,967	15,967	18,770
<i>Development Revenues</i>	9,955	9,955	20,916

Vote:607 Kole District

FY 2020/21

District Discretionary Development Equalization Grant	9,955	9,955	20,916
Total Revenue Shares	25,922	25,922	39,685
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,967	0	18,770
<i>Development Expenditure</i>			
Domestic Development	9,955	0	20,916
External Financing	0	0	0
Total Expenditure	25,922	0	39,685

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

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	18,770	0	0	18,770
Total Cost of Output 04		0	0	0	0	0	0	18,770	0	0	18,770
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	18,770	0	0	18,770
02 Lower Local Services											
048159 District and Community Access Roads Maintenance											
263104 Transfers to other govt. units (Current)		0	15,967	0	0	15,967	0	0	0	0	0
Total Cost of Output 59		0	15,967	0	0	15,967	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	15,967	0	0	15,967	0	0	0	0	0
03 Capital Purchases											
048172 Administrative Capital											
312103 Roads and Bridges		0	0	9,955	0	9,955	0	0	0	0	0
Total Cost of Output 72		0	0	9,955	0	9,955	0	0	0	0	0

Vote:607 Kole District**FY 2020/21****048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	0	0	0	0	0	20,916	0	20,916
Total Cost of Output 80	0	0	0	0	0	0	0	20,916	0	20,916
Total Cost of Class of Output Capital Purchases	0	0	9,955	0	9,955	0	0	20,916	0	20,916
Total cost of District, Urban and Community Access Roads	0	15,967	9,955	0	25,922	0	18,770	20,916	0	39,685
Total cost of Roads and Engineering	0	15,967	9,955	0	25,922	0	18,770	20,916	0	39,685

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,340	1,005	200
District Unconditional Grant (Non-Wage)	1,340	1,005	200
Development Revenues	4,344	4,344	7,000
District Discretionary Development Equalization Grant	4,344	4,344	7,000
Total Revenue Shares	5,684	5,349	7,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,340	1,005	200
Development Expenditure			
Domestic Development	4,344	4,344	7,000
External Financing	0	0	0
Total Expenditure	5,684	5,349	7,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

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

221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	0	3,000	0	3,000	0	0	0	0	0

Vote:607 Kole District**FY 2020/21****098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	1,344	0	1,344	0	0	0	0	0
Total Cost of Output 06	0	0	1,344	0	1,344	0	0	5,000	0	5,000

098309 Monitoring and Evaluation of Environmental Compliance

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

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

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 10	0	0	0	0	0	0	0	2,000	0	2,000

098311 Infrastrutture Planning

227001 Travel inland	0	1,340	0	0	1,340	0	0	0	0	0
Total Cost of Output 11	0	1,340	0	0	1,340	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,340	4,344	0	5,684	0	200	7,000	0	7,200
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Total cost of Natural Resources Management	0	1,340	4,344	0	5,684	0	200	7,000	0	7,200
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Total cost of Natural Resources	0	1,340	4,344	0	5,684	0	200	7,000	0	7,200
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Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,000	0
District Unconditional Grant (Non-Wage)	4,000	3,000	0
Development Revenues	37,710	37,710	35,710
District Discretionary Development Equalization Grant	37,710	37,710	35,710
Total Revenue Shares	41,710	40,710	35,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,000	0
Development Expenditure			
Domestic Development	37,710	37,710	35,710
External Financing	0	0	0
Total Expenditure	41,710	40,710	35,710

Vote:607 Kole District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
108116 Social Rehabilitation Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 16	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	35,710	0	35,710
312301 Cultivated Assets	0	0	37,710	0	37,710	0	0	0	0	0
Total Cost of Output 72	0	0	37,710	0	37,710	0	0	35,710	0	35,710
Total Cost of Class of Output Capital Purchases	0	0	37,710	0	37,710	0	0	35,710	0	35,710
Total cost of Community Mobilisation and Empowerment	0	4,000	37,710	0	41,710	0	0	35,710	0	35,710
Total cost of Community Based Services	0	4,000	37,710	0	41,710	0	0	35,710	0	35,710

SubCounty/Town Council/Division: Alito

Workplan : Planning

Vote:607 Kole District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	782	586	782
District Unconditional Grant (Non-Wage)	782	586	782
Development Revenues	2,139	2,139	27,266
District Discretionary Development Equalization Grant	2,139	2,139	27,266
Total Revenue Shares	2,921	2,725	28,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	782	586	782
Development Expenditure			
Domestic Development	2,139	2,139	27,266
External Financing	0	0	0
Total Expenditure	2,921	2,725	28,048

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	0	24,540	0	24,540
Total Cost of Output 03	0	0	0	0	0	0	0	24,540	0	24,540
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	782	0	0	782
221002 Workshops and Seminars	0	0	1,139	0	1,139	0	0	0	0	0
227001 Travel inland	0	782	1,000	0	1,782	0	0	2,727	0	2,727
Total Cost of Output 06	0	782	2,139	0	2,921	0	782	2,727	0	3,508
Total Cost of Class of Output Higher LG Services	0	782	2,139	0	2,921	0	782	27,266	0	28,048
Total cost of Local Government Planning Services	0	782	2,139	0	2,921	0	782	27,266	0	28,048
Total cost of Planning	0	782	2,139	0	2,921	0	782	27,266	0	28,048

Workplan : Internal Audit

Vote:607 Kole District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,606	1,699	2,095
District Unconditional Grant (Non-Wage)	2,606	1,699	2,095
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,606	1,699	2,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,606	1,699	2,095
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,606	1,699	2,095

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	2,606	0	0	2,606	0	0	0	0	0
Total Cost of Output 01	0	2,606	0	0	2,606	0	0	0	0	0
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	2,095	0	0	2,095
Total Cost of Output 02	0	0	0	0	0	0	2,095	0	0	2,095
Total Cost of Class of Output Higher LG Services	0	2,606	0	0	2,606	0	2,095	0	0	2,095
Total cost of Internal Audit Services	0	2,606	0	0	2,606	0	2,095	0	0	2,095
Total cost of Internal Audit	0	2,606	0	0	2,606	0	2,095	0	0	2,095

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

Vote:607 Kole District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,213	3,910	5,343
District Unconditional Grant (Non-Wage)	5,213	3,910	5,343
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,213	3,910	5,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,213	3,910	5,343
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,213	3,910	5,343

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,213	0	0	5,213	0	5,343	0	0	5,343
Total Cost of Output 04	0	5,213	0	0	5,213	0	5,343	0	0	5,343
Total Cost of Class of Output Higher LG Services	0	5,213	0	0	5,213	0	5,343	0	0	5,343
Total cost of District and Urban Administration	0	5,213	0	0	5,213	0	5,343	0	0	5,343
Total cost of Administration	0	5,213	0	0	5,213	0	5,343	0	0	5,343

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,910	2,932	5,211

Vote:607 Kole District**FY 2020/21**

District Unconditional Grant (Non-Wage)	3,910	2,932	5,211
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,910	2,932	5,211
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,910	2,932	5,211
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,910	2,932	5,211

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 02	0	2,000	0	0	2,000	0	3,000	0	0	3,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,211	0	0	1,211
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	2,211	0	0	2,211
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,910	0	0	1,910	0	0	0	0	0
Total Cost of Output 05	0	1,910	0	0	1,910	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,910	0	0	3,910	0	5,211	0	0	5,211
Total cost of Financial Management and Accountability(LG)	0	3,910	0	0	3,910	0	5,211	0	0	5,211
Total cost of Finance	0	3,910	0	0	3,910	0	5,211	0	0	5,211

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

Vote:607 Kole District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,213	3,910	5,211
District Unconditional Grant (Non-Wage)	5,213	3,910	5,211
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,213	3,910	5,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,213	3	5,211
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,213	3	5,211

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,213	0	0	5,213	0	5,211	0	0	5,211
Total Cost of Output 01	0	5,213	0	0	5,213	0	5,211	0	0	5,211
Total Cost of Class of Output Higher LG Services	0	5,213	0	0	5,213	0	5,211	0	0	5,211
Total cost of Local Statutory Bodies	0	5,213	0	0	5,213	0	5,211	0	0	5,211
Total cost of Statutory Bodies	0	5,213	0	0	5,213	0	5,211	0	0	5,211

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,564	1,173	1,563
District Unconditional Grant (Non-Wage)	1,564	1,173	1,563

Vote:607 Kole District**FY 2020/21**

<i>Development Revenues</i>	21,386	21,386	27,266
District Discretionary Development Equalization Grant	21,386	21,386	27,266
Total Revenue Shares	22,950	22,559	28,829
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,564	1,173	1,563
<i>Development Expenditure</i>			
Domestic Development	21,386	21,386	27,266
External Financing	0	0	0
Total Expenditure	22,950	22,559	28,829

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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)										
227004 Fuel, Lubricants and Oils	0	1,277	0	0	1,277	0	0	0	0	0
Total Cost of Output 01	0	1,277	0	0	1,277	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	563	0	0	563
Total Cost of Output 05	0	0	0	0	0	0	563	0	0	563
018211 Livestock Health and Marketing										
221011 Printing, Stationery, Photocopying and Binding	0	287	0	0	287	0	0	0	0	0
Total Cost of Output 11	0	287	0	0	287	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,564	0	0	1,564	0	1,563	0	0	1,563

Vote:607 Kole District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,386	0	4,386	0	0	0	0	0
312301 Cultivated Assets	0	0	17,000	0	17,000	0	0	19,266	0	19,266
Total Cost of Output 72	0	0	21,386	0	21,386	0	0	19,266	0	19,266
Total Cost of Class of Output Capital Purchases	0	0	21,386	0	21,386	0	0	19,266	0	19,266
Total cost of District Production Services	0	1,564	21,386	0	22,950	0	1,563	19,266	0	20,829
Total cost of Production and Marketing	0	1,564	21,386	0	22,950	0	1,563	19,266	0	20,829

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,303	977	1,042
District Unconditional Grant (Non-Wage)	1,303	977	1,042
Development Revenues	10,693	10,693	10,907
District Discretionary Development Equalization Grant	10,693	10,693	10,907
Total Revenue Shares	11,996	11,671	11,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,303	977	1,042
Development Expenditure			
Domestic Development	10,693	10,693	10,907
External Financing	0	0	0
Total Expenditure	11,996	11,671	11,949

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,303	0	0	1,303	0	0	0	0	0

Vote:607 Kole District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	1,042	0	0	1,042
Total Cost of Output 01	0	1,303	0	0	1,303	0	1,042	0	0	1,042
Total Cost of Class of Output Higher LG Services	0	1,303	0	0	1,303	0	1,042	0	0	1,042
Total cost of Primary Healthcare	0	1,303	0	0	1,303	0	1,042	0	0	1,042

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	500	0	500
312101 Non-Residential Buildings	0	0	8,193	0	8,193	0	0	10,407	0	10,407
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	10,693	0	10,693	0	0	10,907	0	10,907
Total Cost of Class of Output Capital Purchases	0	0	10,693	0	10,693	0	0	10,907	0	10,907
Total cost of Health Management and Supervision	0	0	10,693	0	10,693	0	0	10,907	0	10,907
Total cost of Health	0	1,303	10,693	0	11,996	0	1,042	10,907	0	11,949

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,303	977	1,042
District Unconditional Grant (Non-Wage)	1,303	977	1,042
Development Revenues	21,386	21,386	10,907
District Discretionary Development Equalization Grant	21,386	21,386	10,907
Total Revenue Shares	22,689	22,364	11,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,303	0	1,042
Development Expenditure			
Domestic Development	21,386	0	10,907

Vote:607 Kole District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	22,689	0	11,949

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
213001 Medical expenses (To employees)	0	1,303	0	0	1,303	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,042	0	0	1,042
Total Cost of Output 02	0	1,303	0	0	1,303	0	1,042	0	0	1,042
Total Cost of Class of Output Higher LG Services	0	1,303	0	0	1,303	0	1,042	0	0	1,042
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,729	0	3,729	0	0	0	0	0
Total Cost of Output 75	0	0	3,729	0	3,729	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	17,657	0	17,657	0	0	10,907	0	10,907
Total Cost of Output 81	0	0	17,657	0	17,657	0	0	10,907	0	10,907
Total Cost of Class of Output Capital Purchases	0	0	21,386	0	21,386	0	0	10,907	0	10,907
Total cost of Pre-Primary and Primary Education	0	1,303	21,386	0	22,689	0	1,042	10,907	0	11,949
Total cost of Education	0	1,303	21,386	0	22,689	0	1,042	10,907	0	11,949

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,181	17,986	21,236
District Unconditional Grant (Non-Wage)	782	586	782
Other Transfers from Central Government	17,400	17,400	20,454
Development Revenues	21,386	21,386	21,813
District Discretionary Development Equalization Grant	21,386	21,386	21,813
Total Revenue Shares	39,568	39,372	43,048

Vote:607 Kole District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,181	17,986	21,236
<i>Development Expenditure</i>			
Domestic Development	21,386	0	21,813
External Financing	0	0	0
Total Expenditure	39,568	17,986	43,048

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	782	0	0	782	0	782	0	0	782
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,454	0	0	20,454
Total Cost of Output 04	0	782	0	0	782	0	21,236	0	0	21,236
Total Cost of Class of Output Higher LG Services	0	782	0	0	782	0	21,236	0	0	21,236
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	17,400	0	0	17,400	0	0	0	0	0
Total Cost of Output 59	0	17,400	0	0	17,400	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	17,400	0	0	17,400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	21,386	0	21,386	0	0	0	0	0
Total Cost of Output 72	0	0	21,386	0	21,386	0	0	0	0	0

Vote:607 Kole District**FY 2020/21****048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	0	0	0	0	0	21,813	0	21,813
Total Cost of Output 80	0	0	0	0	0	0	0	21,813	0	21,813
Total Cost of Class of Output Capital Purchases	0	0	21,386	0	21,386	0	0	21,813	0	21,813
Total cost of District, Urban and Community Access Roads	0	18,181	21,386	0	39,568	0	21,236	21,813	0	43,048
Total cost of Roads and Engineering	0	18,181	21,386	0	39,568	0	21,236	21,813	0	43,048

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	261	195	261
District Unconditional Grant (Non-Wage)	261	195	261
Development Revenues	0	0	0
N/A			
Total Revenue Shares	261	195	261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	261	195	261
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	261	195	261

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	261	0	0	261	0	0	0	0	0

Vote:607 Kole District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	261	0	0	261
Total Cost of Output 02	0	261	0	0	261	0	261	0	0	261
Total Cost of Class of Output Higher LG Services	0	261	0	0	261	0	261	0	0	261
Total cost of Rural Water Supply and Sanitation	0	261	0	0	261	0	261	0	0	261
Total cost of Water	0	261	0	0	261	0	261	0	0	261

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	521	391	521
District Unconditional Grant (Non-Wage)	521	391	521
Development Revenues	8,555	8,555	10,907
District Discretionary Development Equalization Grant	8,555	8,555	10,907
Total Revenue Shares	9,076	8,945	11,428
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	521	391	521
Development Expenditure			
Domestic Development	8,555	8,555	10,907
External Financing	0	0	0
Total Expenditure	9,076	8,945	11,428

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	0	4,000	0	4,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	0	2,000	0	2,000	0	0	0	0	0

Vote:607 Kole District**FY 2020/21****098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	521	2,555	0	3,076	0	521	0	0	521
Total Cost of Output 09	0	521	2,555	0	3,076	0	521	0	0	521

098311 Infrastructure Planning

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,907	0	10,907
Total Cost of Output 11	0	0	0	0	0	0	0	10,907	0	10,907

Total Cost of Class of Output Higher LG Services	0	521	8,555	0	9,076	0	521	10,907	0	11,428
Total cost of Natural Resources Management	0	521	8,555	0	9,076	0	521	10,907	0	11,428
Total cost of Natural Resources	0	521	8,555	0	9,076	0	521	10,907	0	11,428

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,606	1,955	2,334
District Unconditional Grant (Non-Wage)	2,606	1,955	2,334
Development Revenues	21,386	21,386	27,266
District Discretionary Development Equalization Grant	21,386	21,386	27,266
Total Revenue Shares	23,993	23,341	29,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,606	1,955	2,334
Development Expenditure			
Domestic Development	21,386	21,386	27,266
External Financing	0	0	0
Total Expenditure	23,993	23,341	29,600

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

Vote:607 Kole District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	254	0	0	254	0	0	0	0	0
Total Cost of Output 05	0	254	0	0	254	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	1,543	0	0	1,543	0	2,334	0	0	2,334
Total Cost of Output 07	0	1,543	0	0	1,543	0	2,334	0	0	2,334
108108 Children and Youth Services										
227001 Travel inland	0	509	0	0	509	0	0	0	0	0
Total Cost of Output 08	0	509	0	0	509	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,606	0	0	2,606	0	2,334	0	0	2,334
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	27,266	0	27,266
312301 Cultivated Assets	0	0	21,386	0	21,386	0	0	0	0	0
Total Cost of Output 72	0	0	21,386	0	21,386	0	0	27,266	0	27,266
Total Cost of Class of Output Capital Purchases	0	0	21,386	0	21,386	0	0	27,266	0	27,266
Total cost of Community Mobilisation and Empowerment	0	2,606	21,386	0	23,993	0	2,334	27,266	0	29,600
Total cost of Community Based Services	0	2,606	21,386	0	23,993	0	2,334	27,266	0	29,600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:607 Kole District**FY 2020/21**

<i>Development Revenues</i>	0	0	36,710
District Discretionary Development Equalization Grant	0	0	36,710
Total Revenue Shares	0	0	36,710
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	36,710
External Financing	0	0	0
Total Expenditure	0	0	36,710

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	0	36,710	0	36,710
Total Cost of Output 03	0	0	0	0	0	0	0	36,710	0	36,710
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	36,710	0	36,710
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	36,710	0	36,710
Total cost of Planning	0	0	0	0	0	0	0	36,710	0	36,710

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	2,000

Vote:607 Kole District

FY 2020/21

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

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Internal Audit Services	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Internal Audit	0	0	0	0	0	0	0	2,000	0	2,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,048	6,036	9,822
District Unconditional Grant (Non-Wage)	8,048	6,036	9,822
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,048	6,036	9,822
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,048	6,036	9,822
<i>Development Expenditure</i>			

Vote:607 Kole District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,048	6,036	9,822

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	9,822	0	0	9,822
Total Cost of Output 04		0	0	0	0	0	0	9,822	0	0	9,822
138107 Registration of Births, Deaths and Marriages											
221008 Computer supplies and Information Technology (IT)		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07		0	1,000	0	0	1,000	0	0	0	0	0
138108 Assets and Facilities Management											
222001 Telecommunications		0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08		0	3,000	0	0	3,000	0	0	0	0	0
138112 Information collection and management											
221008 Computer supplies and Information Technology (IT)		0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions		0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)		0	548	0	0	548	0	0	0	0	0
Total Cost of Output 12		0	3,048	0	0	3,048	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	7,048	0	0	7,048	0	9,822	0	0	9,822
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
242003 Other		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 51		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District and Urban Administration		0	8,048	0	0	8,048	0	9,822	0	0	9,822
Total cost of Administration		0	8,048	0	0	8,048	0	9,822	0	0	9,822

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

Vote:607 Kole District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,941	5,956	7,141
District Unconditional Grant (Non-Wage)	7,941	5,956	7,141
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,941	5,956	7,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,941	5,956	7,141
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,941	5,956	7,141

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	1,941	0	0	1,941	0	0	0	0	0
Total Cost of Output 03	0	1,941	0	0	1,941	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	2,000	0	0	2,000
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0

Vote:607 Kole District**FY 2020/21**

223005 Electricity	0	0	0	0	0	0	41	0	0	41
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	2,000	0	0	2,000	0	141	0	0	141
Total Cost of Class of Output Higher LG Services	0	7,941	0	0	7,941	0	7,141	0	0	7,141
Total cost of Financial Management and Accountability(LG)	0	7,941	0	0	7,941	0	7,141	0	0	7,141
Total cost of Finance	0	7,941	0	0	7,941	0	7,141	0	0	7,141

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	671	503	1,000
District Unconditional Grant (Non-Wage)	671	503	1,000
Development Revenues	22,039	22,039	25,059
District Discretionary Development Equalization Grant	22,039	22,039	25,059
Total Revenue Shares	22,709	22,542	26,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	671	503	1,000
Development Expenditure			
Domestic Development	22,039	22,039	25,059
External Financing	0	0	0
Total Expenditure	22,709	22,542	26,059

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	0	0	0	0	0	300	0	0	300

Vote:607 Kole District**FY 2020/21****018204 Fisheries regulation**

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	300	0	0	300

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	671	0	0	671	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	671	0	0	671	0	400	0	0	400

Total Cost of Class of Output Higher LG Services	0	671	0	0	671	0	1,000	0	0	1,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,039	0	5,039	0	0	0	0	0
312301 Cultivated Assets	0	0	17,000	0	17,000	0	0	25,059	0	25,059
Total Cost of Output 72	0	0	22,039	0	22,039	0	0	25,059	0	25,059
Total Cost of Class of Output Capital Purchases	0	0	22,039	0	22,039	0	0	25,059	0	25,059
Total cost of District Production Services	0	671	22,039	0	22,709	0	1,000	25,059	0	26,059
Total cost of Production and Marketing	0	671	22,039	0	22,709	0	1,000	25,059	0	26,059

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,457	1,092	2,259
District Unconditional Grant (Non-Wage)	1,457	1,092	2,259
Development Revenues	6,100	6,100	6,100
District Discretionary Development Equalization Grant	6,100	6,100	6,100
Total Revenue Shares	7,557	7,192	8,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,457	1,092	2,259
Development Expenditure			
Domestic Development	6,100	6,100	6,100

Vote:607 Kole District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	7,557	7,192	8,359

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,457	0	0	1,457	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,259	0	0	2,259
Total Cost of Output 01	0	1,457	0	0	1,457	0	2,259	0	0	2,259
Total Cost of Class of Output Higher LG Services	0	1,457	0	0	1,457	0	2,259	0	0	2,259
Total cost of Primary Healthcare	0	1,457	0	0	1,457	0	2,259	0	0	2,259

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,600	0	3,600	0	0	6,100	0	6,100
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	6,100	0	6,100	0	0	6,100	0	6,100
Total Cost of Class of Output Capital Purchases	0	0	6,100	0	6,100	0	0	6,100	0	6,100
Total cost of Health Management and Supervision	0	0	6,100	0	6,100	0	0	6,100	0	6,100
Total cost of Health	0	1,457	6,100	0	7,557	0	2,259	6,100	0	8,359

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,913	2,185	2,413
District Unconditional Grant (Non-Wage)	2,913	2,185	2,413
Development Revenues	6,000	6,000	24,000
District Discretionary Development Equalization Grant	6,000	6,000	24,000
Total Revenue Shares	8,913	8,185	26,413

Vote:607 Kole District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,913	0	2,413
<i>Development Expenditure</i>			
Domestic Development	6,000	0	24,000
External Financing	0	0	0
Total Expenditure	8,913	0	26,413

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
213002 Incapacity, death benefits and funeral expenses	0	2,913	0	0	2,913	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,413	0	0	2,413
228004 Maintenance – Other	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 02	0	2,913	6,000	0	8,913	0	2,413	0	0	2,413
Total Cost of Class of Output Higher LG Services	0	2,913	6,000	0	8,913	0	2,413	0	0	2,413
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 81	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,000	0	24,000
Total cost of Pre-Primary and Primary Education	0	2,913	6,000	0	8,913	0	2,413	24,000	0	26,413
Total cost of Education	0	2,913	6,000	0	8,913	0	2,413	24,000	0	26,413

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,839	23,497	26,063
District Unconditional Grant (Non-Wage)	4,370	3,027	2,000

Vote:607 Kole District**FY 2020/21**

Other Transfers from Central Government	20,470	20,470	24,063
Development Revenues	46,445	46,430	24,445
District Discretionary Development Equalization Grant	46,445	46,430	24,445
Total Revenue Shares	71,284	69,927	50,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,839	23,497	26,063
Development Expenditure			
Domestic Development	46,445	46,430	24,445
External Financing	0	0	0
Total Expenditure	71,284	69,927	50,508

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
211103 Allowances (Incl. Casuals, Temporary)		0	4,370	0	0	4,370	0	2,000	0	0	2,000
228001 Maintenance - Civil		0	0	0	0	0	0	24,063	0	0	24,063
Total Cost of Output 04		0	4,370	0	0	4,370	0	26,063	0	0	26,063
Total Cost of Class of Output Higher LG Services		0	4,370	0	0	4,370	0	26,063	0	0	26,063
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
263104 Transfers to other govt. units (Current)		0	20,470	0	0	20,470	0	0	0	0	0
Total Cost of Output 59		0	20,470	0	0	20,470	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	20,470	0	0	20,470	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	46,445	0	46,445	0	0	0	0	0
Total Cost of Output 72		0	0	46,445	0	46,445	0	0	0	0	0

Vote:607 Kole District**FY 2020/21****048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	0	0	0	0	0	24,445	0	24,445
Total Cost of Output 80	0	0	0	0	0	0	0	24,445	0	24,445
Total Cost of Class of Output Capital Purchases	0	0	46,445	0	46,445	0	0	24,445	0	24,445
Total cost of District, Urban and Community Access Roads	0	24,839	46,445	0	71,284	0	26,063	24,445	0	50,508
Total cost of Roads and Engineering	0	24,839	46,445	0	71,284	0	26,063	24,445	0	50,508

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,959
District Unconditional Grant (Non-Wage)	0	0	2,959
Development Revenues	18,120	18,120	15,000
District Discretionary Development Equalization Grant	18,120	18,120	15,000
Total Revenue Shares	18,120	18,120	17,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,959
Development Expenditure			
Domestic Development	18,120	18,120	15,000
External Financing	0	0	0
Total Expenditure	18,120	18,120	17,959

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	0	6,000	0	6,000	0	0	0	0	0

Vote:607 Kole District**FY 2020/21****098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	0	4,000	0	4,000	0	0	0	0	0

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	4,500	0	4,500	0	2,259	2,000	0	4,259
Total Cost of Output 06	0	0	4,500	0	4,500	0	2,259	2,000	0	4,259

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 08	0	0	0	0	0	0	0	5,000	0	5,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 09	0	0	0	0	0	0	700	0	0	700

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

221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 10	0	0	2,000	0	2,000	0	0	8,000	0	8,000

098311 Infrastrutture Planning

227001 Travel inland	0	0	1,620	0	1,620	0	0	0	0	0
Total Cost of Output 11	0	0	1,620	0	1,620	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	0	18,120	0	18,120	0	2,959	15,000	0	17,959
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Total cost of Natural Resources Management	0	0	18,120	0	18,120	0	2,959	15,000	0	17,959
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Total cost of Natural Resources	0	0	18,120	0	18,120	0	2,959	15,000	0	17,959
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Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,704	2,778	1,641
District Unconditional Grant (Non-Wage)	3,704	2,778	1,641
Development Revenues	21,577	21,577	20,000
District Discretionary Development Equalization Grant	21,577	21,577	20,000
Total Revenue Shares	25,281	24,355	21,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:607 Kole District

FY 2020/21

Non Wage	3,704	2,778	1,641
Development Expenditure			
Domestic Development	21,577	21,577	20,000
External Financing	0	0	0
Total Expenditure	25,281	24,355	21,641

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

1081 Community Mobilisation and Empowerment

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning											
227001 Travel inland		0	128	0	0	128	0	0	0	0	0
Total Cost of Output 05		0	128	0	0	128	0	0	0	0	0
108107 Gender Mainstreaming											
227001 Travel inland		0	300	0	0	300	0	1,641	0	0	1,641
Total Cost of Output 07		0	300	0	0	300	0	1,641	0	0	1,641
108108 Children and Youth Services											
227001 Travel inland		0	320	0	0	320	0	0	0	0	0
Total Cost of Output 08		0	320	0	0	320	0	0	0	0	0
108109 Support to Youth Councils											
227001 Travel inland		0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09		0	200	0	0	200	0	0	0	0	0
108110 Support to Disabled and the Elderly											
227001 Travel inland		0	400	0	0	400	0	0	0	0	0
Total Cost of Output 10		0	400	0	0	400	0	0	0	0	0
108114 Representation on Women's Councils											
227001 Travel inland		0	1	0	0	1	0	0	0	0	0
Total Cost of Output 14		0	1	0	0	1	0	0	0	0	0
108117 Operation of the Community Based Services Department											
221011 Printing, Stationery, Photocopying and Binding		0	20	0	0	20	0	0	0	0	0
227001 Travel inland		0	2,335	0	0	2,335	0	0	0	0	0
Total Cost of Output 17		0	2,355	0	0	2,355	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	3,704	0	0	3,704	0	1,641	0	0	1,641

Vote:607 Kole District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
312301 Cultivated Assets	0	0	21,577	0	21,577	0	0	0	0	0
Total Cost of Output 72	0	0	21,577	0	21,577	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	21,577	0	21,577	0	0	20,000	0	20,000
Total cost of Community Mobilisation and Empowerment	0	3,704	21,577	0	25,281	0	1,641	20,000	0	21,641
Total cost of Community Based Services	0	3,704	21,577	0	25,281	0	1,641	20,000	0	21,641

SubCounty/Town Council/Division: Aboke

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	0	0	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	0	0	15,000

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

Vote:607 Kole District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 03	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Planning	0	0	0	0	0	0	0	15,000	0	15,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	7,000

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

Vote:607 Kole District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	3,000	4,000	0	7,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	4,000	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	4,000	0	7,000
Total cost of Internal Audit Services	0	0	0	0	0	0	3,000	4,000	0	7,000
Total cost of Internal Audit	0	0	0	0	0	0	3,000	4,000	0	7,000

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	4,000

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

Vote:607 Kole District**FY 2020/21****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Commercial Services	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	4,000	0	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,800	9,600	12,000
District Unconditional Grant (Non-Wage)	12,800	9,600	12,000
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	12,800	9,600	21,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,800	9,600	12,000
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	12,800	9,600	21,000

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

Vote:607 Kole District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,000	0	0	2,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	12,000	9,000	0	21,000
138105 Public Information Dissemination										
227001 Travel inland	0	7,011	0	0	7,011	0	0	0	0	0
Total Cost of Output 05	0	7,011	0	0	7,011	0	0	0	0	0
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138108 Assets and Facilities Management										
222003 Information and communications technology (ICT)	0	1,789	0	0	1,789	0	0	0	0	0
Total Cost of Output 08	0	1,789	0	0	1,789	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,800	0	0	12,800	0	12,000	9,000	0	21,000
Total cost of District and Urban Administration	0	12,800	0	0	12,800	0	12,000	9,000	0	21,000
Total cost of Administration	0	12,800	0	0	12,800	0	12,000	9,000	0	21,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,600	6,450	7,160
District Unconditional Grant (Non-Wage)	8,600	6,450	7,160
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	8,600	6,450	9,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:607 Kole District**FY 2020/21**

Non Wage	8,600	6,450	7,160
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	8,600	6,450	9,160

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,960	0	0	1,960
Total Cost of Output 02	0	2,000	0	0	2,000	0	2,960	0	0	2,960
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	2,600	0	0	2,600	0	4,200	0	0	4,200
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,600	0	0	8,600	0	7,160	0	0	7,160
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Financial Management and Accountability(LG)	0	8,600	0	0	8,600	0	7,160	2,000	0	9,160
Total cost of Finance	0	8,600	0	0	8,600	0	7,160	2,000	0	9,160

Vote:607 Kole District**FY 2020/21****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,200	3,150	4,700
District Unconditional Grant (Non-Wage)	4,200	3,150	4,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,200	3,150	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,200	2	4,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,200	2	4,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	4,700	0	0	4,700
Total Cost of Output 01	0	4,200	0	0	4,200	0	4,700	0	0	4,700
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	4,700	0	0	4,700
Total cost of Local Statutory Bodies	0	4,200	0	0	4,200	0	4,700	0	0	4,700
Total cost of Statutory Bodies	0	4,200	0	0	4,200	0	4,700	0	0	4,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:607 Kole District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	649	487	450
District Unconditional Grant (Non-Wage)	649	487	450
Development Revenues	31,500	31,500	31,000
District Discretionary Development Equalization Grant	31,500	31,500	31,000
Total Revenue Shares	32,149	31,987	31,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	649	487	450
Development Expenditure			
Domestic Development	31,500	31,500	31,000
External Financing	0	0	0
Total Expenditure	32,149	31,987	31,450

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	649	0	0	649	0	0	0	0	0
Total Cost of Output 02	0	649	0	0	649	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 03	0	0	0	0	0	0	150	0	0	150
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 04	0	0	0	0	0	0	150	0	0	150
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 05	0	0	0	0	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	649	0	0	649	0	450	0	0	450

Vote:607 Kole District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312301 Cultivated Assets	0	0	25,500	0	25,500	0	0	21,000	0	21,000
Total Cost of Output 72	0	0	31,500	0	31,500	0	0	21,000	0	21,000
Total Cost of Class of Output Capital Purchases	0	0	31,500	0	31,500	0	0	21,000	0	21,000
Total cost of District Production Services	0	649	31,500	0	32,149	0	450	21,000	0	21,450
Total cost of Production and Marketing	0	649	31,500	0	32,149	0	450	21,000	0	21,450

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	300	0
District Unconditional Grant (Non-Wage)	400	300	0
Development Revenues	2,638	2,638	16,000
District Discretionary Development Equalization Grant	2,638	2,638	16,000
Total Revenue Shares	3,038	2,938	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	300	0
Development Expenditure			
Domestic Development	2,638	2,638	16,000
External Financing	0	0	0
Total Expenditure	3,038	2,938	16,000

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

Vote:607 Kole District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Primary Healthcare	0	400	0	0	400	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	800	0	800
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,400	0	14,400
312202 Machinery and Equipment	0	0	2,638	0	2,638	0	0	0	0	0
Total Cost of Output 72	0	0	2,638	0	2,638	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	2,638	0	2,638	0	0	16,000	0	16,000
Total cost of Health Management and Supervision	0	0	2,638	0	2,638	0	0	16,000	0	16,000
Total cost of Health	0	400	2,638	0	3,038	0	0	16,000	0	16,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	188	0
District Unconditional Grant (Non-Wage)	250	188	0
Development Revenues	19,220	19,220	4,960
District Discretionary Development Equalization Grant	19,220	19,220	4,960
Total Revenue Shares	19,470	19,408	4,960

Vote:607 Kole District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	0	0
<i>Development Expenditure</i>			
Domestic Development	19,220	0	4,960
External Financing	0	0	0
Total Expenditure	19,470	0	4,960

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

0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
213001 Medical expenses (To employees)		0	250	0	0	250	0	0	0	0	0
Total Cost of Output 02		0	250	0	0	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	250	0	0	250	0	0	0	0	0
03 Capital Purchases											
078175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	7,220	0	7,220	0	0	0	0	0
Total Cost of Output 75		0	0	7,220	0	7,220	0	0	0	0	0
078181 Latrine construction and rehabilitation											
312104 Other Structures		0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 81		0	0	12,000	0	12,000	0	0	0	0	0
078183 Provision of furniture to primary schools											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	4,960	0	4,960
Total Cost of Output 83		0	0	0	0	0	0	0	4,960	0	4,960
Total Cost of Class of Output Capital Purchases		0	0	19,220	0	19,220	0	0	4,960	0	4,960
Total cost of Pre-Primary and Primary Education		0	250	19,220	0	19,470	0	0	4,960	0	4,960
Total cost of Education		0	250	19,220	0	19,470	0	0	4,960	0	4,960

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:607 Kole District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,437	21,287	24,495
District Unconditional Grant (Non-Wage)	600	450	0
Other Transfers from Central Government	20,837	20,837	24,495
Development Revenues	23,500	23,500	24,000
District Discretionary Development Equalization Grant	23,500	23,500	24,000
Total Revenue Shares	44,937	44,787	48,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,437	21,287	24,495
Development Expenditure			
Domestic Development	23,500	23,500	24,000
External Financing	0	0	0
Total Expenditure	44,937	44,787	48,495

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	24,495	0	0	24,495
Total Cost of Output 04	0	600	0	0	600	0	24,495	0	0	24,495
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	1,280	0	0	1,280	0	0	0	0	0
Total Cost of Output 08	0	1,280	0	0	1,280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,880	0	0	1,880	0	24,495	0	0	24,495

Vote:607 Kole District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	19,557	0	0	19,557	0	0	0	0	0
Total Cost of Output 59	0	19,557	0	0	19,557	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	19,557	0	0	19,557	0	0	0	0	0
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	2,000	0	2,000	0	0	0	0	0
312103 Roads and Bridges	0	0	5,000	0	5,000	0	0	0	0	0
312201 Transport Equipment	0	0	8,500	0	8,500	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	19,500	0	19,500	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 80	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	19,500	0	19,500	0	0	12,000	0	12,000
Total cost of District, Urban and Community Access Roads	0	21,437	19,500	0	40,937	0	24,495	12,000	0	36,495
Total cost of Roads and Engineering	0	21,437	19,500	0	40,937	0	24,495	12,000	0	36,495

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	188	0
District Unconditional Grant (Non-Wage)	250	188	0
Development Revenues	9,140	9,140	12,000
District Discretionary Development Equalization Grant	9,140	9,140	12,000
Total Revenue Shares	9,390	9,328	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	188	0

Vote:607 Kole District**FY 2020/21**

Development Expenditure			
Domestic Development	9,140	9,140	12,000
External Financing	0	0	0
Total Expenditure	9,390	9,328	12,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	0	5,000	0	5,000	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	4,140	0	4,140	0	0	0	0	0
Total Cost of Output 06	0	0	4,140	0	4,140	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 09	0	250	0	0	250	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 10	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Higher LG Services	0	250	9,140	0	9,390	0	0	12,000	0	12,000
Total cost of Natural Resources Management	0	250	9,140	0	9,390	0	0	12,000	0	12,000
Total cost of Natural Resources	0	250	9,140	0	9,390	0	0	12,000	0	12,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	1,350	2,400
District Unconditional Grant (Non-Wage)	1,800	1,350	2,400
Development Revenues	36,240	36,240	34,000
District Discretionary Development Equalization Grant	36,240	36,240	34,000
Total Revenue Shares	38,040	37,590	36,400

Vote:607 Kole District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	1,350	2,400
<i>Development Expenditure</i>			
Domestic Development	36,240	36,240	34,000
External Financing	0	0	0
Total Expenditure	38,040	37,590	36,400

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	2,400	0	0	2,400
Total Cost of Output 07	0	500	0	0	500	0	2,400	0	0	2,400
108108 Children and Youth Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	372	0	0	372	0	0	0	0	0
Total Cost of Output 10	0	372	0	0	372	0	0	0	0	0
108111 Culture mainstreaming										
227001 Travel inland	0	28	0	0	28	0	0	0	0	0
Total Cost of Output 11	0	28	0	0	28	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	2,400	0	0	2,400

Vote:607 Kole District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	36,240	0	36,240	0	0	34,000	0	34,000
Total Cost of Output 72	0	0	36,240	0	36,240	0	0	34,000	0	34,000
Total Cost of Class of Output Capital Purchases	0	0	36,240	0	36,240	0	0	34,000	0	34,000
Total cost of Community Mobilisation and Empowerment	0	1,800	36,240	0	38,040	0	2,400	34,000	0	36,400
Total cost of Community Based Services	0	1,800	36,240	0	38,040	0	2,400	34,000	0	36,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,860	2,145	3,956
Urban Unconditional Grant (Non-Wage)	2,860	2,145	3,956
Development Revenues	2,700	2,700	2,245
Urban Discretionary Development Equalization Grant	2,700	2,700	2,245
Total Revenue Shares	5,560	4,845	6,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,860	2,145	3,956
Development Expenditure			
Domestic Development	2,700	2,700	2,245
External Financing	0	0	0
Total Expenditure	5,560	4,845	6,201

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

Vote:607 Kole District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,245	0	2,245
221008 Computer supplies and Information Technology (IT)	0	0	2,700	0	2,700	0	0	0	0	0
227001 Travel inland	0	2,860	0	0	2,860	0	3,956	0	0	3,956
Total Cost of Output 06	0	2,860	2,700	0	5,560	0	3,956	2,245	0	6,201
Total Cost of Class of Output Higher LG Services	0	2,860	2,700	0	5,560	0	3,956	2,245	0	6,201
Total cost of Local Government Planning Services	0	2,860	2,700	0	5,560	0	3,956	2,245	0	6,201
Total cost of Planning	0	2,860	2,700	0	5,560	0	3,956	2,245	0	6,201

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,040	1,530	1,600
Urban Unconditional Grant (Non-Wage)	2,040	1,530	1,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,040	1,530	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,040	1,530	1,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,040	1,530	1,600

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

Vote:607 Kole District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	0	0	0	0
Total Cost of Output 01	0	2,040	0	0	2,040	0	0	0	0	0
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 02	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	2,040	0	0	2,040	0	1,600	0	0	1,600
Total cost of Internal Audit Services	0	2,040	0	0	2,040	0	1,600	0	0	1,600
Total cost of Internal Audit	0	2,040	0	0	2,040	0	1,600	0	0	1,600

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
Urban Unconditional Grant (Non-Wage)	0	0	800
Development Revenues	0	0	500
Urban Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	0	0	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	0	0	1,300

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

Vote:607 Kole District**FY 2020/21****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

068372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	500	0	500
Total cost of Commercial Services	0	0	0	0	0	0	800	500	0	1,300
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	800	500	0	1,300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,847	118,387	162,567
Urban Unconditional Grant (Non-Wage)	12,424	9,318	12,200
Urban Unconditional Grant (Wage)	145,423	109,069	150,367
Development Revenues	0	0	6,000
Urban Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	157,847	118,387	168,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,423	109,069	150,367
Non Wage	12,424	9,318	12,200
Development Expenditure			
Domestic Development	0	0	6,000

Vote:607 Kole District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	157,847	118,387	168,567

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	145,423	0	0	0	145,423	150,367	0	0	0	150,367
227001 Travel inland	0	0	0	0	0	0	12,200	0	0	12,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	145,423	0	0	0	145,423	150,367	12,200	6,000	0	168,567
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,424	0	0	7,424	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	12,424	0	0	12,424	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	145,423	12,424	0	0	157,847	150,367	12,200	6,000	0	168,567
Total cost of District and Urban Administration	145,423	12,424	0	0	157,847	150,367	12,200	6,000	0	168,567
Total cost of Administration	145,423	12,424	0	0	157,847	150,367	12,200	6,000	0	168,567

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,350	2,513	272,212
Locally Raised Revenues	0	0	268,912
Urban Unconditional Grant (Non-Wage)	3,350	2,513	3,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,350	2,513	272,212

Vote:607 Kole District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,350	2,513	272,212
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,350	2,513	272,212

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
148102 Revenue Management and Collection Services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	3,300	0	0	3,300
223005 Electricity		0	684	0	0	684	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	268,912	0	0	268,912
Total Cost of Output 02		0	684	0	0	684	0	272,212	0	0	272,212
148103 Budgeting and Planning Services											
221003 Staff Training		0	666	0	0	666	0	0	0	0	0
Total Cost of Output 03		0	666	0	0	666	0	0	0	0	0
148105 LG Accounting Services											
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	3,350	0	0	3,350	0	272,212	0	0	272,212
Total cost of Financial Management and Accountability(LG)		0	3,350	0	0	3,350	0	272,212	0	0	272,212
Total cost of Finance		0	3,350	0	0	3,350	0	272,212	0	0	272,212

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,490	11,616	9,587
Urban Unconditional Grant (Non-Wage)	10,546	7,910	9,587

Vote:607 Kole District**FY 2020/21**

Urban Unconditional Grant (Wage)	4,944	3,707	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,490	11,616	9,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,944	2	0
Non Wage	10,546	2,639	9,587
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,490	2,642	9,587

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	4,944	0	0	0	4,944	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	9,332	0	0	9,332	0	9,587	0	0	9,587
Total Cost of Output 01	4,944	9,332	0	0	14,276	0	9,587	0	0	9,587
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,214	0	0	1,214	0	0	0	0	0
Total Cost of Output 07	0	1,214	0	0	1,214	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,944	10,546	0	0	15,490	0	9,587	0	0	9,587
Total cost of Local Statutory Bodies	4,944	10,546	0	0	15,490	0	9,587	0	0	9,587
Total cost of Statutory Bodies	4,944	10,546	0	0	15,490	0	9,587	0	0	9,587

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	900	1,000
Urban Unconditional Grant (Non-Wage)	1,200	900	1,000

Vote:607 Kole District

FY 2020/21

<i>Development Revenues</i>	7,360	7,360	5,703
Urban Discretionary Development Equalization Grant	7,360	7,360	5,703
Total Revenue Shares	8,560	8,260	6,703
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	900	1,000
<i>Development Expenditure</i>			
Domestic Development	7,360	7,360	5,703
External Financing	0	0	0
Total Expenditure	8,560	8,260	6,703

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	1,200	0	0	1,200	0	400	0	0	400
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	300	0	0	300
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,000	0	0	1,000
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,360	0	3,360	0	0	0	0	0

Vote:607 Kole District**FY 2020/21**

312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	5,703	0	5,703
Total Cost of Output 72	0	0	7,360	0	7,360	0	0	5,703	0	5,703
Total Cost of Class of Output Capital Purchases	0	0	7,360	0	7,360	0	0	5,703	0	5,703
Total cost of District Production Services	0	1,200	7,360	0	8,560	0	1,000	5,703	0	6,703
Total cost of Production and Marketing	0	1,200	7,360	0	8,560	0	1,000	5,703	0	6,703

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	900	1,000
Urban Unconditional Grant (Non-Wage)	1,200	900	1,000
Development Revenues	3,840	3,840	3,000
Urban Discretionary Development Equalization Grant	3,840	3,840	3,000
Total Revenue Shares	5,040	4,740	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	900	1,000
Development Expenditure			
Domestic Development	3,840	3,840	3,000
External Financing	0	0	0
Total Expenditure	5,040	4,740	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	1,200	0	0	1,200	0	1,000	0	0	1,000

Vote:607 Kole District**FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,340	0	1,340	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	3,840	0	3,840	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	3,840	0	3,840	0	0	3,000	0	3,000
Total cost of Health Management and Supervision	0	0	3,840	0	3,840	0	0	3,000	0	3,000
Total cost of Health	0	1,200	3,840	0	5,040	0	1,000	3,000	0	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	700
Urban Unconditional Grant (Non-Wage)	1,000	750	700
Development Revenues	1,907	1,907	1,000
Urban Discretionary Development Equalization Grant	1,907	1,907	1,000
Total Revenue Shares	2,907	2,657	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	700
Development Expenditure			
Domestic Development	1,907	0	1,000
External Financing	0	0	0
Total Expenditure	2,907	0	1,700

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

Vote:607 Kole District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,907	0	1,907	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 02	0	0	1,907	0	1,907	0	700	1,000	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	1,907	0	1,907	0	700	1,000	0	1,700
Total cost of Pre-Primary and Primary Education	0	0	1,907	0	1,907	0	700	1,000	0	1,700

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	1,907	0	2,907	0	700	1,000	0	1,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,042	17,135	98,847
Other Transfers from Central Government	88,042	17,135	98,147
Urban Unconditional Grant (Non-Wage)	0	0	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	88,042	17,135	98,847

Vote:607 Kole District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	88,042	292	98,847
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	88,042	292	98,847

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	700	0	0	700
213001 Medical expenses (To employees)		0	1,166	0	0	1,166	0	0	0	0	0
228001 Maintenance - Civil		0	0	0	0	0	0	98,147	0	0	98,147
Total Cost of Output 04		0	1,166	0	0	1,166	0	98,847	0	0	98,847
Total Cost of Class of Output Higher LG Services		0	1,166	0	0	1,166	0	98,847	0	0	98,847
02 Lower Local Services											
048159 District and Community Access Roads Maintenance											
263101 LG Conditional grants (Current)		0	86,876	0	0	86,876	0	0	0	0	0
Total Cost of Output 59		0	86,876	0	0	86,876	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	86,876	0	0	86,876	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	88,042	0	0	88,042	0	98,847	0	0	98,847
Total cost of Roads and Engineering		0	88,042	0	0	88,042	0	98,847	0	0	98,847

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,703	1,277	1,000
Urban Unconditional Grant (Non-Wage)	1,703	1,277	1,000

Vote:607 Kole District

FY 2020/21

<i>Development Revenues</i>	3,176	3,176	1,000
Urban Discretionary Development Equalization Grant	3,176	3,176	1,000
Total Revenue Shares	4,879	4,453	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,703	1,277	1,000
<i>Development Expenditure</i>			
Domestic Development	3,176	3,176	1,000
External Financing	0	0	0
Total Expenditure	4,879	4,453	2,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	1,176	0	1,176	0	0	0	0	0
Total Cost of Output 06	0	0	1,176	0	1,176	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	1,000	0	2,000
098311 Infrastructure Planning										
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,703	0	0	1,703	0	0	0	0	0
Total Cost of Output 11	0	1,703	2,000	0	3,703	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,703	3,176	0	4,879	0	1,000	1,000	0	2,000
Total cost of Natural Resources Management	0	1,703	3,176	0	4,879	0	1,000	1,000	0	2,000
Total cost of Natural Resources	0	1,703	3,176	0	4,879	0	1,000	1,000	0	2,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:607 Kole District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	1,650	2,300
Urban Unconditional Grant (Non-Wage)	2,200	1,650	2,300
Development Revenues	5,006	5,006	3,000
Urban Discretionary Development Equalization Grant	5,006	5,006	3,000
Total Revenue Shares	7,206	6,656	5,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	1,650	2,300
Development Expenditure			
Domestic Development	5,006	5,006	3,000
External Financing	0	0	0
Total Expenditure	7,206	6,656	5,300

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	280	0	0	280	0	0	0	0	0
Total Cost of Output 05	0	280	0	0	280	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	867	0	0	867	0	2,300	0	0	2,300
Total Cost of Output 07	0	867	0	0	867	0	2,300	0	0	2,300
108108 Children and Youth Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	300	0	0	300	0	0	0	0	0

Vote:607 Kole District

FY 2020/21

108110 Support to Disabled and the Elderly

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	300	0	0	300	0	0	0	0	0

108114 Representation on Women's Councils

227001 Travel inland	0	153	0	0	153	0	0	0	0	0
Total Cost of Output 14	0	153	0	0	153	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	2,300	0	0	2,300
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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	0	0	0	0	0	3,000	0	3,000
312301 Cultivated Assets	0	0	5,006	0	5,006	0	0	0	0	0
Total Cost of Output 72	0	0	5,006	0	5,006	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	5,006	0	5,006	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	2,200	5,006	0	7,206	0	2,300	3,000	0	5,300
Total cost of Community Based Services	0	2,200	5,006	0	7,206	0	2,300	3,000	0	5,300