

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	314,400	157,200	633,311
o/w Higher Local Government	314,400	157,200	364,400
o/w Lower Local Government	0	0	268,912
Discretionary Government Transfers	3,461,890	1,929,189	3,744,041
o/w Higher Local Government	2,463,715	1,320,887	2,573,063
o/w Lower Local Government	998,175	608,302	1,170,978
Conditional Government Transfers	19,505,257	9,997,177	22,132,177
o/w Higher Local Government	19,505,257	9,997,177	22,132,177
o/w Lower Local Government	0	0	0
Other Government Transfers	3,721,413	315,899	8,359,589
o/w Higher Local Government	3,530,263	195,656	8,115,379
o/w Lower Local Government	191,150	120,244	244,210
External Financing	857,367	352,044	2,350,000
o/w Higher Local Government	857,367	352,044	2,350,000
o/w Lower Local Government	0	0	0
Grand Total	27,860,327	12,751,509	37,219,118
o/w Higher Local Government	26,671,002	12,022,964	35,535,019
o/w Lower Local Government	1,189,325	728,545	1,684,100

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,836,058	1,651,958	3,906,552
o/w Higher Local Government	2,637,456	1,552,656	3,603,915
o/w Lower Local Government	198,602	99,302	302,636
Finance	217,546	111,419	635,970
o/w Higher Local Government	185,245	94,769	332,145
o/w Lower Local Government	32,301	16,650	303,826
Statutory Bodies	579,365	295,613	559,079

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o/w Higher Local Government	529,792	270,827	508,550
o/w Lower Local Government	49,574	24,786	50,529
Production and Marketing	2,475,937	612,413	7,222,768
o/w Higher Local Government	2,268,367	475,464	7,056,988
o/w Lower Local Government	207,570	136,949	165,780
Health	3,375,268	1,596,026	5,891,717
o/w Higher Local Government	3,316,266	1,557,835	5,821,287
o/w Lower Local Government	59,003	38,192	70,430
Education	14,001,807	6,931,927	14,230,147
o/w Higher Local Government	13,917,904	6,877,569	14,145,441
o/w Lower Local Government	83,903	54,358	84,705
Roads and Engineering	1,137,098	689,253	1,227,867
o/w Higher Local Government	829,217	492,491	876,309
o/w Lower Local Government	307,881	196,761	351,558
Water	563,770	362,966	776,762
o/w Higher Local Government	559,724	360,395	771,721
o/w Lower Local Government	4,046	2,571	5,041
Natural Resources	287,472	126,208	309,961
o/w Higher Local Government	230,076	88,830	247,127
o/w Lower Local Government	57,397	37,379	62,834
Community Based Services	2,060,450	203,342	1,830,640
o/w Higher Local Government	1,899,278	98,779	1,683,398
o/w Lower Local Government	161,172	104,563	147,242
Planning	201,722	106,151	468,945
o/w Higher Local Government	187,445	97,658	356,000
o/w Lower Local Government	14,277	8,493	112,945
Internal Audit	52,614	28,265	66,992
o/w Higher Local Government	39,014	20,223	45,719
o/w Lower Local Government	13,600	8,042	21,273
Trade, Industry and Local Development	71,218	35,968	91,717
o/w Higher Local Government	71,218	35,968	86,417

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o/w Lower Local Government	0	0	5,300
Grand Total	27,860,327	12,751,509	37,219,118
<i>o/w Higher Local Government</i>	<i>26,671,002</i>	<i>12,023,464</i>	<i>35,535,019</i>
<i>o/w: Wage:</i>	<i>14,343,899</i>	<i>7,171,950</i>	<i>14,387,885</i>
<i>Non-Wage Reccurent:</i>	<i>5,548,766</i>	<i>2,620,904</i>	<i>7,910,028</i>
<i>Domestic Devt:</i>	<i>5,920,970</i>	<i>1,878,566</i>	<i>10,887,106</i>
<i>External Financing:</i>	<i>857,367</i>	<i>352,044</i>	<i>2,350,000</i>
<i>o/w Lower Local Government</i>	<i>1,189,325</i>	<i>728,045</i>	<i>1,684,100</i>
<i>o/w: Wage:</i>	<i>150,367</i>	<i>75,184</i>	<i>150,367</i>
<i>Non-Wage Reccurent:</i>	<i>383,704</i>	<i>216,017</i>	<i>706,094</i>
<i>Domestic Devt:</i>	<i>655,254</i>	<i>436,845</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	314,400	157,200	633,311
Animal & Crop Husbandry related Levies	2,500	625	5,000
Application Fees	35,000	11,700	35,000
Business licenses	5,000	1,250	10,000
Local Services Tax	100,000	80,150	150,000
Market /Gate Charges	60,000	25,500	256,061
Other Fees and Charges	106,550	36,637	166,550
Registration of Businesses	5,350	1,338	10,700
2a. Discretionary Government Transfers	3,461,890	1,929,189	3,744,041
District Discretionary Development Equalization Grant	1,165,475	776,984	1,398,075
District Unconditional Grant (Non-Wage)	648,998	324,499	700,472
District Unconditional Grant (Wage)	1,434,536	717,268	1,434,536
Urban Discretionary Development Equalization Grant	23,989	15,993	22,448
Urban Unconditional Grant (Non-Wage)	38,524	19,262	38,143
Urban Unconditional Grant (Wage)	150,367	75,184	150,367
2b. Conditional Government Transfer	19,505,257	9,997,177	22,132,177
Sector Conditional Grant (Wage)	12,909,363	6,454,682	12,953,349
Sector Conditional Grant (Non-Wage)	2,317,393	861,399	2,749,336
Sector Development Grant	2,254,602	1,503,068	3,390,053
Transitional Development Grant	97,118	6,667	87,118
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	268,495	811,927
Gratuity for Local Governments	973,849	486,925	2,140,394
2c. Other Government Transfer	3,721,413	315,899	8,359,589
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	1,493,244	12,700	1,493,244
Support to PLE (UNEB)	15,000	11,300	15,000
Uganda Road Fund (URF)	521,374	291,899	647,769
Uganda Women Entrepreneurship Program(UWEP)	0	0	17,408
Youth Livelihood Programme (YLP)	239,635	0	0
Agriculture Cluster Development Project (ACDP)	1,412,160	0	5,532,831
Results Based Financing (RBF)	0	0	500,000
Development Initiative for Northern Uganda (DINU)	0	0	113,336

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3. External Financing	857,367	352,044	2,350,000
United Nations Children Fund (UNICEF)	282,367	202,574	1,400,000
Global Fund for HIV, TB & Malaria	200,000	0	300,000
World Health Organisation (WHO)	200,000	149,470	300,000
Global Alliance for Vaccines and Immunization (GAVI)	175,000	0	250,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	100,000
Total Revenues shares	27,860,327	12,751,509	37,219,118

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,527,310	1,479,226	3,503,915
District Unconditional Grant (Non-Wage)	53,961	26,980	60,961
District Unconditional Grant (Wage)	443,968	221,984	322,033
General Public Service Pension Arrears (Budgeting)	133,851	133,851	0
Gratuity for Local Governments	973,849	486,925	2,140,394
Locally Raised Revenues	102,600	58,900	168,600
Pension for Local Governments	536,990	268,495	811,927
Salary arrears (Budgeting)	282,091	282,091	0
Development Revenues	110,145	73,430	100,000
District Discretionary Development Equalization Grant	100,145	66,764	100,000
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	2,637,456	1,552,656	3,603,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	443,968	221,596	322,033
Non Wage	2,083,342	819,151	3,181,882
Development Expenditure			
Domestic Development	110,145	18,668	100,000
External Financing	0	0	0
Total Expenditure	2,637,456	1,059,414	3,603,915

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20	Draft Budget Estimates for FY 2020/21
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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	0	0	0	0
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	1,050	0	2,050
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	603	0	0	603
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	25,000	0	0	25,000
227002 Travel abroad	0	16,000	0	0	16,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	23,045	0	0	23,045
282102 Fines and Penalties/ Court wards	0	7,500	0	0	7,500	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	100,196	0	0	100,196
Total Cost of output138101	443,968	79,681	0	0	523,649	322,033	179,445	1,050	0	502,528
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
222001 Telecommunications	0	0	0	0	0	0	144	0	0	144

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

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	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	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	2,000	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138105	0	8,000	2,000	0	10,000	0	6,000	2,000	0	8,000

138106 Office Support services

221007 Books, Periodicals & Newspapers	0	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	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	100	0	0	100	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	1,000	0	3,000
228004 Maintenance – Other	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of output138106	0	9,600	0	0	9,600	0	5,500	1,000	0	6,500

138107 Registration of Births, Deaths and Marriages

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

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	2,750	0	0	2,750	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,561	0	0	4,561
228002 Maintenance - Vehicles	0	14,500	0	0	14,500	0	4,000	11,950	0	15,950
228004 Maintenance – Other	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output138108	0	18,750	0	0	18,750	0	9,061	11,950	0	21,011

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138109 Payroll and Human Resource Management Systems

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	1,000	0	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	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	2,700	0	0	2,700	0	0	2,000	2,000
Total Cost of output138112	0	2,700	8,145	0	10,845	0	5,000	2,000	7,000

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
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	3,000	3,000
Total Cost of output138113	0	10,240	0	0	10,240	0	5,000	3,000	8,000
Total Cost of Higher LG Services	443,968	2,083,342	67,145	0	2,594,456	322,033	3,181,882	100,000	3,603,915

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	0	0	0
312201 Transport Equipment	0	0	6,000	0	6,000	0	0	0	0	0
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	0	0	0
Total Cost of Capital Purchases	0	0	43,000	0	43,000	0	0	0	0	0
Total cost of District and Urban Administration	443,968	2,083,342	110,145	0	2,637,456	322,033	3,181,882	100,000	0	3,603,915
Total cost of Administration	443,968	2,083,342	110,145	0	2,637,456	322,033	3,181,882	100,000	0	3,603,915

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	172,369	86,185	332,145
District Unconditional Grant (Non-Wage)	30,000	15,000	65,439
District Unconditional Grant (Wage)	93,370	46,685	93,370
Locally Raised Revenues	49,000	24,500	60,000
Other Transfers from Central Government	0	0	113,336
Development Revenues	12,876	8,584	0
District Discretionary Development Equalization Grant	12,876	8,584	0
Total Revenues shares	185,245	94,769	332,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,370	32,823	93,370
Non Wage	79,000	34,387	238,775
Development Expenditure			
Domestic Development	12,876	0	0
External Financing	0	0	0
Total Expenditure	185,245	67,210	332,145

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,000	0	0	1,000
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

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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	2,000	0	0	2,000
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	20,000	0	0	113,370

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	78,442	0	0	78,442
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	132,948	0	0	132,948

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	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	5,500	0	0	5,500
Total Cost of output148103	0	3,688	0	0	3,688	0	12,000	0	0	12,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	4,067	0	0	4,067	0	3,980	0	0	3,980
221009 Welfare and Entertainment	0	0	0	0	0	0	1,449	0	0	1,449
227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
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	19,429	0	0	19,429

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

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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	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	1,970	0	0	1,970	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
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	238,775	0	0	332,145
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	0	0	0
Total Cost of output148172	0	0	12,876	0	12,876	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,876	0	12,876	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	93,370	79,000	12,876	0	185,245	93,370	238,775	0	0	332,145
Total cost of Finance	93,370	79,000	12,876	0	185,245	93,370	238,775	0	0	332,145

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	521,208	265,105	508,550
District Unconditional Grant (Non-Wage)	287,690	143,846	275,699
District Unconditional Grant (Wage)	142,718	71,359	162,051
Locally Raised Revenues	90,800	49,900	70,800
Development Revenues	8,584	5,722	0
District Discretionary Development Equalization Grant	8,584	5,722	0
Total Revenues shares	529,792	270,827	508,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,718	60,310	162,051
Non Wage	378,490	165,171	346,499
Development Expenditure			
Domestic Development	8,584	0	0
External Financing	0	0	0
Total Expenditure	529,792	225,481	508,550

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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	3,859	0	0	3,859
227004 Fuel, Lubricants and Oils	0	34,000	0	0	34,000	0	8,500	0	0	8,500
228002 Maintenance - Vehicles	0	26,000	0	0	26,000	0	4,008	0	0	4,008
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138201	142,718	303,178	0	0	445,896	162,051	251,437	0	0	413,488

138202 LG Procurement Management Services

221103 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

221103 Allowances (Incl. Casuals, Temporary)	0	8,400	0	0	8,400	0	18,400	0	0	18,400
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	33,142	0	0	33,142

138204 LG Land Management Services

221103 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

221103 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

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138206 LG Political and executive oversight

227001 Travel inland	0	3,000	0	0	3,000	0	20,000	0	0	20,000
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	346,499	0	0	508,550

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

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	0	0	0
Total Cost of Capital Purchases	0	0	8,584	0	8,584	0	0	0	0	0
Total cost of Local Statutory Bodies	142,718	378,490	8,584	0	529,792	162,051	346,499	0	0	508,550
Total cost of Statutory Bodies	142,718	378,490	8,584	0	529,792	162,051	346,499	0	0	508,550

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	799,347	344,224	990,139
District Unconditional Grant (Non-Wage)	5,367	2,684	5,367
District Unconditional Grant (Wage)	99,694	49,847	183,600
Locally Raised Revenues	1,800	450	1,800
Other Transfers from Central Government	110,000	0	226,432
Sector Conditional Grant (Non-Wage)	211,945	105,972	202,399
Sector Conditional Grant (Wage)	370,541	185,271	370,541
<i>Development Revenues</i>	1,469,020	131,239	6,066,849
District Discretionary Development Equalization Grant	80,116	73,410	116,351
External Financing	0	0	400,000
Other Transfers from Central Government	1,302,160	0	5,306,399
Sector Development Grant	86,744	57,829	244,099
Total Revenues shares	2,268,367	475,464	7,056,988
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	470,236	211,633	554,141
Non Wage	329,112	109,037	435,998
<i>Development Expenditure</i>			
Domestic Development	1,469,020	62,403	5,666,849
External Financing	0	0	400,000
Total Expenditure	2,268,367	383,073	7,056,988

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	45,309	0	45,309
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Total for LCIII: Ayer Town Council **County: Kole** **45,309**

LCII: Western Ward A Kole District hH/Q Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 45,309

312201 Transport Equipment	0	0	0	0	0	0	0	17,855	0	17,855
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Total for LCIII: Ayer Town Council **County: Kole** **17,855**

LCII: Western Ward A Kole District H/Q Transport Equipment - Maintenance and Repair-1917 Source: Sector Development Grant 17,855

312202 Machinery and Equipment	0	0	0	0	0	0	0	77,912	0	77,912
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Total for LCIII: Ayer Town Council		County: Kole							77,912	
LCII: Western Ward A	Kole District H/Q	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant							15,000
LCII: Western Ward A	Kole District H/Q	Machinery and Equipment - Assorted Equipment-1005	Source: Sector Development Grant							9,909
LCII: Western Ward A	Kole District H/Q	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant							2,600
LCII: Western Ward A	Kole District H/Q	Machinery and Equipment - Laboratory Equipment-1070	Source: Sector Development Grant							20,000
LCII: Western Ward A	Kole District H/Q	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant							22,000
LCII: Western Ward A	Kole District H/Q	Materials and supplies - Fencing Materials-1164	Source: Sector Development Grant							6,002
LCII: Western Ward A	Kole Production Office	Machinery and Equipment - Solar-1125	Source: Sector Development Grant							2,400
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,400	0	14,400
Total for LCIII: Ayer Town Council		County: Kole							14,400	
LCII: Western Ward A	Kole District H/Q	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant							14,400
312213 ICT Equipment	0	0	0	0	0	0	0	2,564	0	2,564
Total for LCIII: Ayer Town Council		County: Kole							2,564	
LCII: Western Ward A	Kole Production department	ICT - Computers- 733	Source: Sector Development Grant							2,564
312301 Cultivated Assets	0	0	0	0	0	0	0	44,234	0	44,234
Total for LCIII: Ayer Town Council		County: Kole							44,234	
LCII: Western Ward A	Kole District H/Q	Cultivated Assets - Pasture-422	Source: Sector Development Grant							5,402
LCII: Western Ward A	Kole District H/Q	Cultivated Assets - Piggery-423	Source: Sector Development Grant							11,250
LCII: Western Ward A	Kole District H/Q	Cultivated Assets - Poultry-425	Source: Sector Development Grant							10,000

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LCII: Western Ward A Kole District H/Q Cultivated Assets Source: Sector Development Grant 17,582
- Seedlings-426

Total Cost of output018175	0	0	0	0	0	0	0	202,273	0	202,273
Total Cost of Capital Purchases	0	0	0	0	0	0	0	202,273	0	202,273
Total cost of Agricultural Extension Services	0	184,804	0	0	184,804	0	174,791	202,273	0	377,064

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	106,920	0	0	106,920
221002 Workshops and Seminars	0	12,132	0	0	12,132	0	52,200	0	0	52,200
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,200	0	0	4,200	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,200	0	0	2,200
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	5,290	0	0	5,290	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	47,494	0	0	47,494	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	0	17,520	0	0	17,520	0	25,610	0	0	25,610
228002 Maintenance - Vehicles	0	9,064	0	0	9,064	0	0	0	0	0
Total Cost of output018205	0	115,700	0	0	115,700	0	232,230	0	0	232,230

018207 Tsetse vector control and commercial insects farm promotion

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

018208 Sector Capacity Development

221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	268	0	0	268
227001 Travel inland	0	1,628	0	0	1,628	0	1,388	0	0	1,388
Total Cost of output018208	0	3,428	0	0	3,428	0	1,657	0	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	0
221009 Welfare and Entertainment	0	2,367	0	0	2,367	0	0	0	0	0
Total Cost of output018210	0	5,367	0	0	5,367	0	0	0	0	0

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	1,800	0	0	1,800
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	2,000	0	300,000	302,000
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
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
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	12,688	0	400,000	966,829
Total Cost of Higher LG Services	470,236	144,308	0	0	614,543	554,141	261,207	0	400,000	1,215,348

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
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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
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			
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	68,480	0	68,480
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			
Total for LCIII: Ayer Town Council				County: Kole							38,080
LCII: Western Ward A	Kole District HQs	Construction Services - Operational Activities -404		Source: District Discretionary Development Equalization Grant				38,080			
312201 Transport Equipment		0	0	26,507	0	26,507	0	0	19,600	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	47,649	0	0	8,227	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			

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312203 Furniture & Fixtures	0	0	1,640	0	1,640	0	0	0	0	0
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	4,870	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	10,000	0	0	48,026	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	1,469,020	0	0	5,464,576	0	5,464,576
Total Cost of Capital Purchases	0	0	1,469,020	0	1,469,020	0	0	5,464,576	0	5,464,576
Total cost of District Production Services	470,236	144,308	1,469,020	0	2,083,563	554,141	261,207	5,464,576	400,000	6,679,924
Total cost of Production and Marketing	470,236	329,112	1,469,020	0	2,268,367	554,141	435,998	5,666,849	400,000	7,056,988

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,252,685	1,126,393	2,873,834
District Unconditional Grant (Non-Wage)	2,887	1,444	2,887
District Unconditional Grant (Wage)	87,576	43,788	108,956
Locally Raised Revenues	1,800	950	1,800
Other Transfers from Central Government	0	0	500,000
Sector Conditional Grant (Non-Wage)	220,192	110,096	319,961
Sector Conditional Grant (Wage)	1,940,229	970,115	1,940,229
Development Revenues	1,063,581	431,442	2,947,454
District Discretionary Development Equalization Grant	42,068	28,046	0
External Financing	857,367	352,044	1,850,000
Sector Development Grant	77,028	51,352	1,010,336
Transitional Development Grant	87,118	0	87,118
Total Revenues shares	3,316,266	1,557,835	5,821,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,027,805	1,007,645	2,049,185
Non Wage	224,879	108,361	824,648
Development Expenditure			
Domestic Development	206,214	0	1,097,454
External Financing	857,367	0	1,850,000
Total Expenditure	3,316,266	1,116,006	5,821,287

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	10,000	0	0	10,000
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Total Cost of output088101	0	0	0	0	0	0	0	10,000	0	0	10,000
088106 District healthcare management services											
273101 Medical expenses (To general Public)	0	0	0	0	0	0	0	500,000	0	0	500,000
Total Cost of output088106	0	0	0	0	0	0	0	500,000	0	0	500,000
088107 Immunisation Services											
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output088107	0	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	0	0	0	0	0	0	520,000	0	0	520,000
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	20,921	0	0	20,921	
Total for LCIII: Akalo			County: Kole						13,947		
LCII: Abeli			OPETA HC III			Source: Sector Conditional Grant (Non-Wage)				13,947	
Total for LCIII: Aboke			County: Kole						6,974		
LCII: Apuru			Aboke Mission HC II			Source: Sector Conditional Grant (Non-Wage)				6,974	
Total Cost of output088153	0	6,357	0	0	6,357	0	20,921	0	0	20,921	
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		
LCII: Abeli			Akalo HC III			Source: Sector Conditional Grant (Non-Wage)				27,894	
Total for LCIII: Okwerodot			County: Kole						13,947		
LCII: Ayara			Ayara HC II			Source: Sector Conditional Grant (Non-Wage)				13,947	
Total for LCIII: Ayer			County: Kole						41,841		
LCII: Lwala			Ayer HC II			Source: Sector Conditional Grant (Non-Wage)				27,894	
LCII: Telela			Bung HC II			Source: Sector Conditional Grant (Non-Wage)				13,947	
Total for LCIII: Alito			County: Kole						55,788		
LCII: Alito			Alito HC III			Source: Sector Conditional Grant (Non-Wage)				27,894	
LCII: Apala			Apalabarawo HC III			Source: Sector Conditional Grant (Non-Wage)				27,894	
Total for LCIII: Bala			County: Kole						27,894		
LCII: Omuge			Bala HC III			Source: Sector Conditional Grant (Non-Wage)				27,894	
Total for LCIII: Aboke			County: Kole						69,735		
LCII: Opeta			Aboke HC IV			Source: Sector Conditional Grant (Non-Wage)				55,788	
LCII: Opeta			Opeta HC II			Source: Sector Conditional Grant (Non-Wage)				13,947	
Total for LCIII: Ayer Town Council			County: Kole						13,947		
LCII: Western Ward B			Okole HC II			Source: Sector Conditional Grant (Non-Wage)				13,947	
Total Cost of output088154	0	176,525	0	0	176,525	0	251,047	0	0	251,047	

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Total Cost of Lower Local Services	0	182,882	0	0	182,882	0	271,967	0	0	271,967
Total cost of Primary Healthcare	0	182,882	0	0	182,882	0	791,967	0	0	791,967

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	0	0	0	0
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
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	0	0	0	0
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	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	7,994	0	0	7,994
227004 Fuel, Lubricants and Oils	0	20,592	0	0	20,592	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	10,000	0	0	10,000
273101 Medical expenses (To general Public)	0	3,000	0	0	3,000	0	687	0	0	687
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	28,681	0	0	2,077,866

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output088302	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	2,027,805	41,997	0	857,367	2,927,169	2,049,185	32,681	0	0	2,081,866

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,500	0	3,500
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Total for LCIII: Ayer Town Council			County: Kole							3,500
LCII: Western Ward A	District Health Office	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant							1,500
LCII: Western Ward B	Okole HC II	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant							2,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Ayer Town Council			County: Kole							4,000
LCII: Western Ward A	District Health Office	Feasibility Studies - Capital Works-566	Source: Sector Development Grant							2,000
LCII: Western Ward B	Okole HC II	Feasibility Studies - Consultancy-567	Source: Sector Development Grant							2,000
281503 Engineering and Design Studies & Plans 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
LCII: Western Ward A	Okole HC II	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	28,500	0	28,500
Total for LCIII: Ayer Town Council			County: Kole							28,500
LCII: Western Ward A	District Health Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							3,500
LCII: Western Ward B	Okole HC II	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant							25,000
312101 Non-Residential Buildings	0	0	62,028	0	62,028	0	0	721,398	0	721,398
Total for LCIII: Ayer Town Council			County: Kole							721,398
LCII: Western Ward A	District Health Office	Building Construction - Stores-264	Source: Sector Development Grant							100,398
LCII: Western Ward B	Okole HC II	Building Construction - Latrines-237	Source: Sector Development Grant							25,000

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LCII: Western Ward B	Okole HC II	Building Construction - Multipurpose Building-245	Source: Sector Development Grant	485,000						
LCII: Western Ward B	Okole HC II	Building Construction - Staff Houses-262	Source: Sector Development Grant	111,000						
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	32,000	0	32,000
Total for LCIII: Ayer Town Council			County: Kole		32,000					
LCII: Western Ward A	District Health Office	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	32,000						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	218,938	0	218,938
Total for LCIII: Ayer Town Council			County: Kole		218,938					
LCII: Western Ward A	Diistrict Health Office	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	1,000						
LCII: Western Ward A	District Health Office	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	1,000						
LCII: Western Ward A	District Health Office	Furniture and Fixtures - Conference Tables-635	Source: Sector Development Grant	5,000						
LCII: Western Ward A	District Health Office	Furniture and Fixtures - Shelves-653	Source: Sector Development Grant	1,000						
LCII: Western Ward B	Okole HC II	Furniture and Fixtures - Beds-629	Source: Sector Development Grant	200,938						
LCII: Western Ward B	Okole HC II	Furniture and Fixtures - Conference Tables-635	Source: Sector Development Grant	7,000						
LCII: Western Ward B	OkoleHC II	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	3,000						
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	87,118	0	87,118
Total for LCIII: Ayer Town Council			County: Kole		87,118					
LCII: Western Ward A	District Health Office	EH sensitization and advocacy package activities conducted	Source: Transitional Development Grant	87,118						

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Total Cost of output088372		0	0	206,214	0	206,214	0	0	1,097,454	0	1,097,454
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
Total for LCIII: Ayer Town Council				County: Kole				1,550,000			
<i>LCII: Western Ward A</i>		<i>District Health Office</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>		<i>1,550,000</i>			
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	1,097,454	1,850,000	2,947,454
Total cost of Health Management and Supervision		2,027,805	41,997	206,214	857,367	3,133,383	2,049,185	32,681	1,097,454	1,850,000	5,029,320
Total cost of Health		2,027,805	224,879	206,214	857,367	3,316,266	2,049,185	824,648	1,097,454	1,850,000	5,821,287

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,523,116	5,967,209	12,828,811
District Unconditional Grant (Non-Wage)	15,321	7,660	15,321
District Unconditional Grant (Wage)	105,014	52,507	81,289
Locally Raised Revenues	5,400	1,850	5,400
Other Transfers from Central Government	15,000	11,300	15,000
Sector Conditional Grant (Non-Wage)	1,783,787	594,596	2,069,223
Sector Conditional Grant (Wage)	10,598,593	5,299,297	10,642,579
Development Revenues	1,394,789	909,860	1,316,630
District Discretionary Development Equalization Grant	180,233	100,156	250,233
Sector Development Grant	1,214,556	809,704	1,066,397
Total Revenues shares	13,917,904	6,877,069	14,145,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,703,607	5,173,034	10,723,868
Non Wage	1,819,508	648,217	2,104,944
Development Expenditure			
Domestic Development	1,394,789	284,099	1,316,630
External Financing	0	0	0
Total Expenditure	13,917,904	6,105,350	14,145,441

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,641	0	0	11,641

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228001 Maintenance - Civil	0	0	0	0	0	0	149,860	0	0	149,860
228004 Maintenance - Other	0	0	0	0	0	0	196,146	0	0	196,146
Total Cost of output078102	8,116,973	0	0	0	8,116,973	8,116,973	363,647	0	0	8,480,620
Total Cost of Higher LG Services	8,116,973	0	0	0	8,116,973	8,116,973	363,647	0	0	8,480,620

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	939,602	0	0	939,602	0	943,646	0	0	943,646
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Total for LCIII: Akalo **County: Kole** **138,684**

LCII: Abeli IGEL P.S Source: Sector Conditional Grant (Non-Wage) 14,946

LCII: Abeli LUKA Source: Sector Conditional Grant (Non-Wage) 10,842
MEMORIAL P7 SCHOOL

LCII: Adyang ADYANG P7 Source: Sector Conditional Grant (Non-Wage) 17,442
SCHOOL

LCII: Adyeda ADYEDA P.7 Source: Sector Conditional Grant (Non-Wage) 12,258
SCHOOL

LCII: Adyeda AKALO P7 Source: Sector Conditional Grant (Non-Wage) 11,646
SCHOOL

LCII: Adyeda TIKOLING Source: Sector Conditional Grant (Non-Wage) 13,530

LCII: Barkalo ALIK P7 Source: Sector Conditional Grant (Non-Wage) 15,798
SCHOOL

LCII: Barkalo APARANGO P7 Source: Sector Conditional Grant (Non-Wage) 12,966
SCHOOL

LCII: Barkalo BARKALO P7 Source: Sector Conditional Grant (Non-Wage) 15,894
SCHOOL

LCII: Barkalo ST. PAUL P.S Source: Sector Conditional Grant (Non-Wage) 13,362
AKALO

Total for LCIII: Okwerodot **County: Kole** **128,268**

LCII: AdelLogo ADELLOGO P.S. Source: Sector Conditional Grant (Non-Wage) 19,050

LCII: AdelLogo ALANG P7 Source: Sector Conditional Grant (Non-Wage) 18,282
SCHOOL

LCII: Ayara ABIM P.S. Source: Sector Conditional Grant (Non-Wage) 17,130

LCII: Ayara AYAMO P.S Source: Sector Conditional Grant (Non-Wage) 15,990

LCII: Ayara AYARA P.S. Source: Sector Conditional Grant (Non-Wage) 16,806

LCII: Ayara ONYUT P.S. Source: Sector Conditional Grant (Non-Wage) 13,902

LCII: Lwala LWALA P.S. Source: Sector Conditional Grant (Non-Wage) 13,578

LCII: Okwero Dot OKWERODOT Source: Sector Conditional Grant (Non-Wage) 13,530
P7

Total for LCIII: Ayer **County: Kole** **113,166**

LCII: Abur ABUR P.S. Source: Sector Conditional Grant (Non-Wage) 14,622

LCII: Alemi TEKIDI P.S. Source: Sector Conditional Grant (Non-Wage) 17,034

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LCII: Ilera	APII P.S.	Source: Sector Conditional Grant (Non-Wage)	15,750
LCII: Ilera	ILER A P.S	Source: Sector Conditional Grant (Non-Wage)	13,362
LCII: Lwala	ABARI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,838
LCII: Lwala	ABILONINO DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,286
LCII: Telela	BARAMINDYAN G P.S.	Source: Sector Conditional Grant (Non-Wage)	20,274
Total for LCIII: Alito	County: Kole		129,150
LCII: Alito	AGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	13,518
LCII: Alito	ALITO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,318
LCII: Alito	ATAN P.S.	Source: Sector Conditional Grant (Non-Wage)	16,362
LCII: Apala	ACANKADO P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,186
LCII: Apala	BAROWO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,342
LCII: Apala	Obutu	Source: Sector Conditional Grant (Non-Wage)	17,010
LCII: Otkwac	ALITO LEPER P.S.	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Otkwac	APIHOGURO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,606
LCII: Otkwac	OLIPA P 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,118
Total for LCIII: Bala	County: Kole		113,700
LCII: Agege	Aberdyangoto	Source: Sector Conditional Grant (Non-Wage)	22,890
LCII: Agege	ALEM P.S.	Source: Sector Conditional Grant (Non-Wage)	10,194
LCII: Aumi	AUMI P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,022
LCII: Aumi	Ayo Memorial P.S.	Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: Bala	ALELIBANYA P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,178
LCII: Bala	ANGIC P.S.	Source: Sector Conditional Grant (Non-Wage)	14,034
LCII: Omoladyang	DAMATIRA P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,014
LCII: Omwara	ABONGODIC P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,002
Total for LCIII: Aboke	County: Kole		221,402
LCII: Akwirididi	IMATO P.S.	Source: Sector Conditional Grant (Non-Wage)	19,674
LCII: Akwirididi	WIGUA P.S.	Source: Sector Conditional Grant (Non-Wage)	30,062
LCII: Akwirididi	WIPIP P.S.	Source: Sector Conditional Grant (Non-Wage)	12,678
LCII: Apac	AGWET P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,706

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LCII: Apac	APEDI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,114								
LCII: Apuru	ABONGODERO BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	13,002								
LCII: Apuru	ABONGODERO GIRLS	Source: Sector Conditional Grant (Non-Wage)	13,038								
LCII: Apuru	OGWANGADAR P.S.	Source: Sector Conditional Grant (Non-Wage)	17,406								
LCII: Ogwangacuma	Aculbanya P.S.	Source: Sector Conditional Grant (Non-Wage)	13,998								
LCII: Ogwangacuma	Alyat P.S.	Source: Sector Conditional Grant (Non-Wage)	17,118								
LCII: Ogwangacuma	AWEINGWEC P.S.	Source: Sector Conditional Grant (Non-Wage)	16,218								
LCII: Opeta	Onoro P. 7 School	Source: Sector Conditional Grant (Non-Wage)	18,342								
LCII: Opeta	Opeta P.S.	Source: Sector Conditional Grant (Non-Wage)	17,046								
Total for LCIII: Ayer Town Council		County: Kole	30,432								
LCII: Eastern Ward A	Okole	Source: Sector Conditional Grant (Non-Wage)	16,962								
LCII: Western Ward A	Okwor	Source: Sector Conditional Grant (Non-Wage)	13,470								
Total for LCIII: Missing Subcounty		County: Missing County	68,844								
LCII: Missing Parish	Ayer	Source: Sector Conditional Grant (Non-Wage)	18,966								
LCII: Missing Parish	BALA JUNIOR	Source: Sector Conditional Grant (Non-Wage)	14,046								
LCII: Missing Parish	OMUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,954								
LCII: Missing Parish	TEOBIA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,878								
Total Cost of output078151		0	939,602	0	0	939,602	0	943,646	0	0	943,646
Total Cost of Lower Local Services		0	939,602	0	0	939,602	0	943,646	0	0	943,646
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312213 ICT Equipment		0	0	1,790	0	1,790	0	0	0	0	0
Total Cost of output078175		0	0	1,790	0	1,790	0	0	0	0	0
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Ayer Town Council		County: Kole									1,000
LCII: Western Ward A	Kole	Environmental Impact Assessment - Field Expenses-498		Source: District Discretionary Development Equalization Grant				1,000			
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

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Total for LCIII: Ayer Town Council			County: Kole						1,000	
<i>LCII: Western Ward A</i>	<i>Kole</i>		<i>Engineering and Design studies and Plans - Designs -479</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,540	0	1,540	0	0	18,886	0	18,886
Total for LCIII: Ayer Town Council			County: Kole						18,886	
<i>LCII: Western Ward A</i>	<i>Kole H/Q</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>18,886</i>	
312101 Non-Residential Buildings	0	0	70,800	0	70,800	0	0	212,460	0	212,460
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						167,560	
<i>LCII: Ilera</i>	<i>Apii PS</i>		<i>Building Construction - Schools-256</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>167,560</i>	
Total for LCIII: Ayer Town Council			County: Kole						41,300	
<i>LCII: Western Ward A</i>	<i>Okole PS</i>		<i>Building Construction - Schools-256</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>41,300</i>	
312104 Other Structures	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of output078180	0	0	78,840	0	78,840	0	0	233,346	0	233,346
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>	

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,947	0	7,947	0	0	4,818	0	4,818
Total for LCIII: Ayer			County: Kole							4,818
LCII: Ayer	Kole H/Q	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						4,818	
312104 Other Structures	0	0	188,580	0	188,580	0	0	165,850	0	165,850
Total for LCIII: Akalo			County: Kole							50,740
LCII: Adyang	Adyang PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant						25,370	
LCII: Barkalo	Barkalo PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant						25,370	
Total for LCIII: Bala			County: Kole							65,490
LCII: Angic	Alelibanya PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant						25,370	
LCII: Bala	Bala PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant						14,750	
LCII: Omoladyang	Damatira PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant						25,370	
Total for LCIII: Aboke			County: Kole							25,370
LCII: Ogwangacuma	Aweingwec PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant						25,370	
Total for LCIII: Ayer Town Council			County: Kole							24,250
LCII: Western Ward A	Okwor PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant						14,750	
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	173,668	0	173,668

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078182 Teacher house construction and rehabilitation

281502 Feasibility Studies for Capital Works	0	0	1,000	0	1,000	0	0	3,000	0	3,000
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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
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,900	0	2,900	0	0	3,195	0	3,195
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Total for LCIII: Ayer Town Council **County: Kole** **3,195**

LCII: Western Ward A Kole Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 3,195

312102 Residential Buildings	0	0	127,000	0	127,000	0	0	130,300	0	130,300
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Total for LCIII: Okwerodot **County: Kole** **123,900**

LCII: Lwala Lwala PS Building Construction - Staff Houses-263 Source: Sector Development Grant 123,900

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

Total Cost of output078182	0	0	132,900	0	132,900	0	0	136,495	0	136,495
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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
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,053	0	2,053	0	0	3,068	0	3,068
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Total for LCIII: Ayer Town Council **County: Kole** **3,068**

LCII: Western Ward A Kole H/Q Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 3,068

312203 Furniture & Fixtures	0	0	50,908	0	50,908	0	0	63,860	0	63,860
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Total for LCIII: Alito **County: Kole** **30,680**

LCII: Apala Acankado PS Furniture and Fixtures - Desks-637 Source: Sector Development Grant 15,340

LCII: Barongin Onyut PS Furniture and Fixtures - Desks-637 Source: Sector Development Grant 15,340

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Total for LCIII: Bala				County: Kole				15,340			
LCII: Aumi	Ayor Memorial PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	15,340							
Total for LCIII: Ayer Town Council				County: Kole				17,840			
LCII: Eastern Ward A	Ayer PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	15,340							
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	66,928	0	66,928
Total Cost of Capital Purchases		0	0	465,361	0	465,361	0	0	610,437	0	610,437
Total cost of Pre-Primary and Primary Education		8,116,973	939,602	465,361	0	9,521,936	8,116,973	1,307,292	610,437	0	10,034,702

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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	2,525,605	0	0	0	2,525,605
227001 Travel inland		0	0	0	0	0	0	2,301	0	0	2,301
228004 Maintenance – Other		0	0	0	0	0	0	46,020	0	0	46,020
Total Cost of output078201		2,481,620	0	0	0	2,481,620	2,525,605	48,321	0	0	2,573,926
Total Cost of Higher LG Services		2,481,620	0	0	0	2,481,620	2,525,605	48,321	0	0	2,573,926
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	555,666	0	0	555,666	0	584,166	0	0	584,166

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Total for LCIII: Akalo				County: Kole				72,303			
LCII: Adyeda				AYER SEED S.S				Source: Sector Conditional Grant (Non-Wage) 72,303			
Total for LCIII: Aboke				County: Kole				204,435			
LCII: Akwirididi				AKALO S.S				Source: Sector Conditional Grant (Non-Wage) 116,325			
LCII: Ogwangacuma				ALITO S.S				Source: Sector Conditional Grant (Non-Wage) 88,110			
Total for LCIII: Missing Subcounty				County: Missing County				307,428			
LCII: Missing Parish				ABOKE HIGH S.S				Source: Sector Conditional Grant (Non-Wage) 29,205			
LCII: Missing Parish				ACULBANYA S.S				Source: Sector Conditional Grant (Non-Wage) 184,173			
LCII: Missing Parish				FR. ALOYSIUS S.S. BALA				Source: Sector Conditional Grant (Non-Wage) 94,050			
Total Cost of output078251		0	555,666	0	0	555,666	0	584,166	0	0	584,166
Total Cost of Lower Local Services		0	555,666	0	0	555,666	0	584,166	0	0	584,166
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	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
Total for LCIII: Ayer Town Council				County: Kole				19,572			
LCII: Western Ward A		Kole H/Q		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				19,572	
312101 Non-Residential Buildings		0	0	250,331	0	250,331	0	0	327,045	0	327,045
Total for LCIII: Ayer Town Council				County: Kole				327,045			
LCII: Western Ward A		Kole Seed SS		Building Construction - General Construction Works-227		Source: Sector Development Grant				327,045	
312104 Other Structures		0	0	14,740	0	14,740	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0	0	44,819	0	44,819

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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</i>	<i>44,819</i>	
Total Cost of output078280	0	0	279,022	0	279,022
				0	0
				391,436	0
					391,436
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</i>	<i>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</i>	<i>12,000</i>	
312102 Residential Buildings	0	0	485,367	0	485,367
				0	0
				255,711	0
					255,711
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	0
				269,169	0
					269,169
Total Cost of Capital Purchases	0	0	839,934	0	839,934
				0	0
				660,605	0
					660,605
Total cost of Secondary Education	2,481,620	555,666	839,934	0	3,877,220
				2,525,605	632,487
				660,605	0
					3,818,697

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,212	0	0	1,212
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	25,500	0	0	25,500

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Total Cost of output078401	105,014	59,548	0	0	164,562	0	27,712	0	0	27,712
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	10,592	0	0	10,592	0	10,000	0	0	10,000
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	10,000	0	0	10,000
078403 Sports Development services										
221002 Workshops and Seminars	0	3,679	0	0	3,679	0	10,000	0	0	10,000
227001 Travel inland	0	76,321	0	0	76,321	0	10,000	0	0	10,000
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	20,000	0	0	20,000
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	15,000	0	0	15,000
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	41,901	0	0	41,901
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	0	22,474	0	22,474	0	6,731	0	0	6,731
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	90,452	0	0	171,741
Total Cost of Higher LG Services	105,014	317,241	32,474	0	454,728	81,289	158,164	0	0	239,453
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	20,487	0	20,487

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Total for LCIII: Ayer Town Council		County: Kole		20,487	
<i>LCII: Western Ward A</i>	<i>Education Block</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,487</i>	
312201 Transport Equipment	0	0	26,000	0	22,102
Total for LCIII: Ayer Town Council		County: Kole		22,102	
<i>LCII: Western Ward A</i>	<i>Education</i>	<i>Transport Equipment - Tyres and Tubes-1936</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>	
<i>LCII: Western Ward A</i>	<i>Education department</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>	<i>17,602</i>	
312203 Furniture & Fixtures	0	0	5,400	0	0
312213 ICT Equipment	0	0	10,620	0	3,000
Total for LCIII: Ayer Town Council		County: Kole		3,000	
<i>LCII: Western Ward A</i>	<i>Education department</i>	<i>ICT - Photocopiers-819</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>	
Total Cost of output078472	0	0	57,020	0	45,588
Total Cost of Capital Purchases	0	0	57,020	0	45,588
Total cost of Education & Sports Management and Inspection	105,014	317,241	89,494	0	285,042

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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	7,000	0	0	7,000
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	7,000	0	0	7,000
Total Cost of Higher LG Services	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total cost of Special Needs Education	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total cost of Education	10,703,607	1,819,508	1,394,789	0	13,917,904	10,723,868	2,104,944	1,316,630	0	14,145,441

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	398,486	205,337	472,532
District Unconditional Grant (Wage)	66,462	33,231	67,173
Locally Raised Revenues	1,800	450	1,800
Other Transfers from Central Government	330,224	171,656	403,560
Development Revenues	430,731	287,154	403,777
District Discretionary Development Equalization Grant	26,954	17,970	0
Sector Development Grant	403,777	269,185	403,777
Total Revenues shares	829,217	492,491	876,309
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,462	26,667	67,173
Non Wage	332,024	106,048	405,360
Development Expenditure			
Domestic Development	430,731	138,979	403,777
External Financing	0	0	0
Total Expenditure	829,217	271,694	876,309

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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	336,956	0	0	336,956
Total for LCIII: Akalo	County: Kole				11,956					
<i>LCII: Adyeda</i>	<i>Igel primary school to Adyeda</i>		<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>		<i>11,956</i>				
Total for LCIII: Okwerodot	County: Kole				22,000					
<i>LCII: Ayara</i>	<i>Ngetta-Alito-Ogur</i>		<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>		<i>22,000</i>				
Total for LCIII: Ayer	County: Kole				142,000					
<i>LCII: Abur</i>	<i>District to Teboke</i>		<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>		<i>142,000</i>				
Total for LCIII: Bala	County: Kole				152,000					
<i>LCII: Agege</i>	<i>Olaka Annex-Agege-Bung HCII</i>		<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>		<i>50,000</i>				
<i>LCII: Angic</i>	<i>District -Bala TC</i>		<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>		<i>60,000</i>				
<i>LCII: Aumi</i>	<i>Teboke -Aumi-Bala TC-Lira border</i>		<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>		<i>26,000</i>				
<i>LCII: Omoladyang</i>	<i>BalaTC-Gwetta-Damatira</i>		<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>		<i>16,000</i>				
Total for LCIII: Aboke	County: Kole				9,000					
<i>LCII: Opeta</i>	<i>Ginnery Aboke-Opeta</i>		<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>		<i>9,000</i>				
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	336,956	0	0	336,956
Total Cost of Lower Local Services	0	269,001	0	0	269,001	0	336,956	0	0	336,956

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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	County: Kole				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	County: Kole				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>				
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	County: Kole				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	County: Kole				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	57,378	0	57,378
048175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	160,000	0	160,000
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	0	0	0	160,000	0	160,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	367,997	0	367,997	0	0	186,399	0	186,399

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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	0	0	0	0
Total Cost of output048180	0	0	369,997	0	369,997	0	0	186,399	0
Total Cost of Capital Purchases	0	0	430,731	0	430,731	0	0	403,777	0
Total cost of District, Urban and Community Access Roads	66,462	332,024	430,731	0	829,217	67,173	405,360	403,777	0
Total cost of Roads and Engineering	66,462	332,024	430,731	0	829,217	67,173	405,360	403,777	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,227	32,063	106,277
District Unconditional Grant (Wage)	29,064	14,532	29,064
Locally Raised Revenues	6,200	1,550	6,200
Sector Conditional Grant (Non-Wage)	31,963	15,981	71,013
Development Revenues	492,497	328,332	665,444
District Discretionary Development Equalization Grant	20,000	13,334	0
Sector Development Grant	472,497	314,998	665,444
Total Revenues shares	559,724	360,395	771,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,064	10,990	29,064
Non Wage	38,163	14,467	77,213
Development Expenditure			
Domestic Development	492,497	86,444	665,444
External Financing	0	0	0
Total Expenditure	559,724	111,901	771,721

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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	13,000	0	0	13,000
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	51,400	0	0	80,464

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	15,473	0	0	15,473
Total Cost of output098102	0	5,495	0	0	5,495	0	15,473	0	0	15,473

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	6,240	0	0	6,240
Total Cost of output098104	0	2,420	0	0	2,420	0	6,240	0	0	6,240

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	77,213	0	0	106,277

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	24,000	0	24,000
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Total for LCIII: Ayer Town Council **County: Kole** **24,000**

LCII: Eastern Ward A District water office Building Construction - Latrines-237 Source: Sector Development Grant 24,000

Total Cost of output098180	0	0	22,800	0	22,800	0	0	24,000	0	24,000
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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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Ayer Town Council		County: Kole		4,000						
<i>LCII: Eastern Ward A</i>	<i>water office</i>	<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>		<i>4,000</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,929	0	48,929	0	0	3,500	0	3,500
Total for LCIII: Ayer Town Council		County: Kole		3,500						
<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>3,500</i>				
312101 Non-Residential Buildings	0	0	0	0	0	0	0	633,944	0	633,944
Total for LCIII: Ayer Town Council		County: Kole		633,944						
<i>LCII: Eastern Ward A</i>	<i>District water office</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>		<i>633,944</i>				
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	641,444	0	641,444
Total Cost of Capital Purchases	0	0	492,497	0	492,497	0	0	665,444	0	665,444
Total cost of Rural Water Supply and Sanitation	29,064	38,163	492,497	0	559,724	29,064	77,213	665,444	0	771,721
Total cost of Water	29,064	38,163	492,497	0	559,724	29,064	77,213	665,444	0	771,721

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	219,926	82,063	216,977
District Unconditional Grant (Non-Wage)	2,887	1,444	3,280
District Unconditional Grant (Wage)	137,000	68,500	139,200
Locally Raised Revenues	33,600	8,900	10,000
Other Transfers from Central Government	40,000	0	40,000
Sector Conditional Grant (Non-Wage)	6,439	3,219	24,497
Development Revenues	10,150	6,766	30,150
District Discretionary Development Equalization Grant	10,150	6,766	30,150
Total Revenues shares	230,076	88,830	247,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,000	49,526	139,200
Non Wage	82,926	12,682	77,777
Development Expenditure			
Domestic Development	10,150	3,383	30,150
External Financing	0	0	0
Total Expenditure	230,076	65,592	247,127

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	900	0	900	0	316	0	0	316

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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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	800	0	800
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	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	800	0	800	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,700	0	0	1,700
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	4,316	10,150	0	153,666

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

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	800	0	0	800
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	480	0	0	480
Total Cost of output098305	0	1,100	0	0	1,100	0	1,280	0	0	1,280

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098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
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	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	4,000	5,000	0	9,000
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
227001 Travel inland	0	6,800	0	0	6,800	0	0	7,000	0	7,000

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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	77,777	30,150	0	247,127
Total cost of Natural Resources Management	137,000	82,926	10,150	0	230,076	139,200	77,777	30,150	0	247,127
Total cost of Natural Resources	137,000	82,926	10,150	0	230,076	139,200	77,777	30,150	0	247,127

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,370	72,736	172,747
District Unconditional Grant (Non-Wage)	7,774	3,888	7,774
District Unconditional Grant (Wage)	86,447	43,223	105,448
Locally Raised Revenues	1,800	450	10,000
Sector Conditional Grant (Non-Wage)	50,349	25,175	49,525
Development Revenues	1,752,908	26,043	1,510,652
District Discretionary Development Equalization Grant	20,029	13,343	0
Other Transfers from Central Government	1,732,879	12,700	1,510,652
Total Revenues shares	1,899,278	98,779	1,683,398
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,447	32,695	105,448
Non Wage	59,923	24,192	67,299
Development Expenditure			
Domestic Development	1,752,908	6,676	1,510,652
External Financing	0	0	0
Total Expenditure	1,899,278	63,564	1,683,398

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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

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Total Cost of output108104	0	3,887	0	0	3,887	105,448	7,325	0	0	112,772
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	8,000	0	0	8,000
Total Cost of output108107	0	5,000	0	0	5,000	0	8,000	0	0	8,000
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	3,200	0	0	3,200
Total Cost of output108112	0	2,000	0	0	2,000	0	3,200	0	0	3,200
108113 Labour dispute settlement										
227001 Travel inland	0	2,000	0	0	2,000	0	3,200	0	0	3,200
Total Cost of output108113	0	2,000	0	0	2,000	0	3,200	0	0	3,200
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

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223005 Electricity	0	0	0	0	0	0	875	0	0	875
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	159,715	0	159,715
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Total for LCIII: Ayer Town Council **County: Kole** **159,715**

LCII: Eastern Ward A Entire District Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 159,715

312104 Other Structures	0	0	18,000	0	18,000	0	0	1,350,937	0	1,350,937
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Total for LCIII: Ayer Town Council **County: Kole** **1,350,937**

LCII: Eastern Ward A Entire District Construction Services - Projects-407 Source: Other Transfers from Central Government 1,350,937

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	1,510,652	0	1,510,652
Total Cost of Capital Purchases	0	0	1,752,908	0	1,752,908	0	0	1,510,652	0	1,510,652
Total cost of Community Mobilisation and Empowerment	86,447	59,923	1,752,908	0	1,899,278	105,448	67,299	1,510,652	0	1,683,398
Total cost of Community Based Services	86,447	59,923	1,752,908	0	1,899,278	105,448	67,299	1,510,652	0	1,683,398

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	163,832	81,916	186,000
District Unconditional Grant (Non-Wage)	74,792	37,396	90,960
District Unconditional Grant (Wage)	75,040	37,520	75,040
Locally Raised Revenues	14,000	7,000	20,000
Development Revenues	23,613	15,742	170,000
District Discretionary Development Equalization Grant	23,613	15,742	70,000
External Financing	0	0	100,000
Total Revenues shares	187,445	97,658	356,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,040	21,265	75,040
Non Wage	88,792	36,443	110,960
Development Expenditure			
Domestic Development	23,613	12,031	70,000
External Financing	0	0	100,000
Total Expenditure	187,445	69,739	356,000

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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	11,000	0	0	11,000
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	30,000	0	0	105,040

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	100,000	102,955
Total Cost of output138302	75,040	5,848	0	0	80,888	0	5,455	0	100,000	105,455

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	10,000	0	0	10,000
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

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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	20,505	0	20,505

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	9,000	0	9,000
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	21,000	21,000
227002 Travel abroad	0	0	0	0	0	0	10,000	0	10,000
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	60,000	85,000
Total Cost of Higher LG Services	75,040	88,792	11,445	0	175,277	75,040	110,960	60,000	346,000

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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	2,500	0	2,500
Total for LCIII: Ayer Town Council					County: Kole					2,500
<i>LCII: Western Ward A</i>	<i>District wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,500</i>			
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total for LCIII: Ayer Town Council					County: Kole					5,000
<i>LCII: Western Ward A</i>	<i>Planning office</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,000</i>			
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	2,500	0	2,500
Total for LCIII: Ayer Town Council					County: Kole					2,500
<i>LCII: Eastern Ward A</i>	<i>Planning office</i>		<i>ICT - Projectors- 824</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,500</i>			
Total Cost of output138372	0	0	12,168	0	12,168	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	12,168	0	12,168	0	0	10,000	0	10,000
Total cost of Local Government Planning Services	75,040	88,792	23,613	0	187,445	75,040	110,960	70,000	100,000	356,000
Total cost of Planning	75,040	88,792	23,613	0	187,445	75,040	110,960	70,000	100,000	356,000

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,722	17,362	39,719
District Unconditional Grant (Non-Wage)	11,402	5,702	14,000
District Unconditional Grant (Wage)	19,719	9,860	19,719
Locally Raised Revenues	3,600	1,800	6,000
Development Revenues	4,292	2,862	6,000
District Discretionary Development Equalization Grant	4,292	2,862	6,000
Total Revenues shares	39,014	20,223	45,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,719	6,090	19,719
Non Wage	15,002	7,501	20,000
Development Expenditure			
Domestic Development	4,292	931	6,000
External Financing	0	0	0
Total Expenditure	39,014	14,522	45,719

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,068	32,534	66,267
District Unconditional Grant (Non-Wage)	2,887	1,444	3,955
District Unconditional Grant (Wage)	48,463	24,231	47,594
Locally Raised Revenues	2,000	500	2,000
Sector Conditional Grant (Non-Wage)	12,718	6,359	12,718
Development Revenues	5,150	3,434	20,150
District Discretionary Development Equalization Grant	5,150	3,434	20,150
Total Revenues shares	71,218	35,968	86,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,463	17,055	47,594
Non Wage	17,605	6,853	18,673
Development Expenditure			
Domestic Development	5,150	0	20,150
External Financing	0	0	0
Total Expenditure	71,218	23,909	86,417

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
Total Cost of output068307	0	2,000	0	0	2,000	0	0	0	0	0
068308 Sector Management and Monitoring										
222001 Telecommunications	0	186	0	0	186	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of output068308	0	1,086	0	0	1,086	0	0	0	0	0
Total Cost of Higher LG Services	48,463	17,605	0	0	66,068	47,594	18,673	0	0	66,267
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	18,673	20,150	0	86,417
Total cost of Trade, Industry and Local Development	48,463	17,605	5,150	0	71,218	47,594	18,673	20,150	0	86,417

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Akalo	120,143	45,350	148,019
Okwerodot	135,821	63,396	167,405
Ayer	139,565	66,022	171,968
Alito	150,394	52,024	185,290
Bala	169,854	58,090	209,339
Aboke	172,625	44,734	212,941
Ayer Town Council	300,923	100,627	589,138
Grand Total	1,189,325	430,243	1,684,100
<i>o/w: Wage:</i>	150,367	72,715	150,367
<i>Non-Wage Reccurent:</i>	383,704	68,974	706,094
<i>Domestic Devt:</i>	655,254	288,554	827,639
<i>External Financing:</i>	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,570	23,971	38,818
District Unconditional Grant (Non-Wage)	21,199	10,600	21,319
Other Transfers from Central Government	13,371	13,371	17,499
<i>Development Revenues</i>	85,573	57,048	109,202
District Discretionary Development Equalization Grant	85,573	57,048	109,202
Total Revenue Shares	120,143	81,019	148,019
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,570	7,823	38,818
<i>Development Expenditure</i>			
Domestic Development	85,573	37,526	109,202
External Financing	0	0	0
Total Expenditure	120,143	45,350	148,019

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,857	27,211	43,646
District Unconditional Grant (Non-Wage)	23,794	12,147	23,931
Other Transfers from Central Government	15,064	15,064	19,715
<i>Development Revenues</i>	96,964	64,659	123,759
District Discretionary Development Equalization Grant	96,964	64,659	123,759
Total Revenue Shares	135,821	91,870	167,405
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,857	4,404	43,646
<i>Development Expenditure</i>			
Domestic Development	96,964	58,993	123,759
External Financing	0	0	0
Total Expenditure	135,821	63,396	167,405

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,288	28,127	45,342
District Unconditional Grant (Non-Wage)	24,321	12,160	24,446
Other Transfers from Central Government	15,967	15,967	20,897
Development Revenues	99,278	66,185	126,626
District Discretionary Development Equalization Grant	99,278	66,185	126,626
Total Revenue Shares	139,565	94,312	171,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,288	8,874	45,342
Development Expenditure			
Domestic Development	99,278	57,149	126,626
External Financing	0	0	0
Total Expenditure	139,565	66,022	171,968

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,463	30,427	48,959
District Unconditional Grant (Non-Wage)	26,064	13,028	26,188
Other Transfers from Central Government	17,400	17,400	22,772
<i>Development Revenues</i>	106,931	71,288	136,331
District Discretionary Development Equalization Grant	106,931	71,288	136,331
Total Revenue Shares	150,394	101,715	185,290
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,463	9,251	48,959
<i>Development Expenditure</i>			
Domestic Development	106,931	42,772	136,331
External Financing	0	0	0
Total Expenditure	150,394	52,024	185,290

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,573	34,772	56,025
District Unconditional Grant (Non-Wage)	29,104	14,302	29,235
Other Transfers from Central Government	20,470	20,470	26,790
Development Revenues	120,280	80,179	153,314
District Discretionary Development Equalization Grant	120,280	80,179	153,314
Total Revenue Shares	169,854	114,951	209,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,573	10,910	56,025
Development Expenditure			
Domestic Development	120,280	47,181	153,314
External Financing	0	0	0
Total Expenditure	169,854	58,090	209,339

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50,387	35,612	56,981
District Unconditional Grant (Non-Wage)	29,549	14,775	29,710
Other Transfers from Central Government	20,837	20,837	27,270
<i>Development Revenues</i>	122,238	81,492	155,960
District Discretionary Development Equalization Grant	122,238	81,492	155,960
Total Revenue Shares	172,625	117,104	212,941
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,387	12,722	56,981
<i>Development Expenditure</i>			
Domestic Development	122,238	32,012	155,960
External Financing	0	0	0
Total Expenditure	172,625	44,734	212,941

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	276,933	111,581	566,690
Locally Raised Revenues	0	0	268,912
Other Transfers from Central Government	88,042	17,135	109,268
Urban Unconditional Grant (Non-Wage)	38,524	19,262	38,143
Urban Unconditional Grant (Wage)	150,367	75,184	150,367
<i>Development Revenues</i>	23,989	15,993	22,448
Urban Discretionary Development Equalization Grant	23,989	15,993	22,448
Total Revenue Shares	300,923	127,574	589,138
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	150,367	72,715	150,367
Non Wage	126,566	14,990	416,323
<i>Development Expenditure</i>			
Domestic Development	23,989	12,922	22,448
External Financing	0	0	0
Total Expenditure	300,923	100,627	589,138

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	700
District Unconditional Grant (Non-Wage)	1,000	500	700
Development Revenues	3,287	2,191	3,287
District Discretionary Development Equalization Grant	3,287	2,191	3,287
Total Revenue Shares	4,287	2,691	3,987
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	700
Development Expenditure			
Domestic Development	3,287	2,191	3,287
External Financing	0	0	0
Total Expenditure	4,287	2,691	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					Draft 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										
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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,580	790	1,154
District Unconditional Grant (Non-Wage)	1,580	790	1,154
Development Revenues	4,374	2,916	3,424
District Discretionary Development Equalization Grant	4,374	2,916	3,424
Total Revenue Shares	5,954	3,706	4,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,580	790	1,154
Development Expenditure			
Domestic Development	4,374	2,916	3,424
External Financing	0	0	0
Total Expenditure	5,954	3,706	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					Draft 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	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,000	5,000
District Unconditional Grant (Non-Wage)	4,000	2,000	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,000	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,000	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,000	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					Draft 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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,500	3,000
District Unconditional Grant (Non-Wage)	3,000	1,500	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	1,500	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,500	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,500	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					Draft 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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,100	2,050	4,100
District Unconditional Grant (Non-Wage)	4,100	2,050	4,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,100	2,050	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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,000	1,700
District Unconditional Grant (Non-Wage)	2,000	1,000	1,700
Development Revenues	18,632	12,421	31,039
District Discretionary Development Equalization Grant	18,632	12,421	31,039
Total Revenue Shares	20,632	13,421	32,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,000	1,700
Development Expenditure			
Domestic Development	18,632	12,421	31,039
External Financing	0	0	0
Total Expenditure	20,632	13,421	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					Draft 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	500	0	0	500
Total Cost of Output 04	0	1,004	0	0	1,004	0	500	0	0	500
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	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,700	0	0	1,700
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	4,632	0	4,632	0	0	0	0	0
312301 Cultivated Assets	0	0	14,000	0	14,000	0	0	31,039	0	31,039
Total Cost of Output 72	0	0	18,632	0	18,632	0	0	31,039	0	31,039
Total Cost of Class of Output Capital Purchases	0	0	18,632	0	18,632	0	0	31,039	0	31,039
Total cost of District Production Services	0	2,000	18,632	0	20,632	0	1,700	31,039	0	32,739
Total cost of Production and Marketing	0	2,000	18,632	0	20,632	0	1,700	31,039	0	32,739

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	1,000
District Unconditional Grant (Non-Wage)	1,000	500	1,000
Development Revenues	10,272	6,848	12,122

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

District Discretionary Development Equalization Grant	10,272	6,848	12,122
Total Revenue Shares	11,272	7,348	13,122
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	500	1,000
<i>Development Expenditure</i>			
Domestic Development	10,272	6,848	12,122
External Financing	0	0	0
Total Expenditure	11,272	7,348	13,122

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 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	11,472	0	11,472
Total Cost of Output 72	0	0	0	0	0	0	0	12,122	0	12,122
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,122	0	12,122
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	1,000	12,122	0	13,122

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,272	0	10,272	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,272	0	10,272	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	10,272	0	10,272	0	0	0	0	0
Total cost of Health	0	1,000	10,272	0	11,272	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	1,000
District Unconditional Grant (Non-Wage)	1,000	500	1,000
Development Revenues	16,824	11,216	18,683
District Discretionary Development Equalization Grant	16,824	11,216	18,683
Total Revenue Shares	17,824	11,716	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					Draft 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

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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					Draft 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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,890	13,631	18,164
District Unconditional Grant (Non-Wage)	519	260	665
Other Transfers from Central Government	13,371	13,371	17,499
Development Revenues	9,174	6,116	12,029
District Discretionary Development Equalization Grant	9,174	6,116	12,029
Total Revenue Shares	23,064	19,747	30,192

Vote:607 Kole District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,890	280	18,164
<i>Development Expenditure</i>			
Domestic Development	9,174	0	12,029
External Financing	0	0	0
Total Expenditure	23,064	280	30,192

(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					Draft 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	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	17,499	0	0	17,499
Total Cost of Output 04	0	519	0	0	519	0	18,164	0	0	18,164
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	18,164	0	0	18,164
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	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	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	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	18,164	12,029	0	30,192
Total cost of Roads and Engineering	0	13,890	9,174	0	23,064	0	18,164	12,029	0	30,192

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	250	500
District Unconditional Grant (Non-Wage)	500	250	500
Development Revenues	3,286	2,190	3,281
District Discretionary Development Equalization Grant	3,286	2,190	3,281
Total Revenue Shares	3,786	2,440	3,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	3,286	0	3,281
External Financing	0	0	0
Total Expenditure	3,786	0	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					Draft 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

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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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	750	1,500
District Unconditional Grant (Non-Wage)	1,500	750	1,500
Development Revenues	8,748	5,832	7,748
District Discretionary Development Equalization Grant	8,748	5,832	7,748
Total Revenue Shares	10,248	6,582	9,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	750	1,500
Development Expenditure			
Domestic Development	8,748	5,832	7,748
External Financing	0	0	0
Total Expenditure	10,248	6,582	9,248

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

Vote:607 Kole District

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	3,748	0	3,748
Total Cost of Output 04	0	0	0	0	0	0	0	3,748	0	3,748
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	4,000	0	4,000
Total Cost of Output 08	0	0	0	0	0	0	0	4,000	0	4,000
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	1,000
District Unconditional Grant (Non-Wage)	1,000	500	1,000
Development Revenues	10,977	7,318	17,590
District Discretionary Development Equalization Grant	10,977	7,318	17,590
Total Revenue Shares	11,977	7,818	18,590

Vote:607 Kole District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	500	1,000
<i>Development Expenditure</i>			
Domestic Development	10,977	7,318	17,590
External Financing	0	0	0
Total Expenditure	11,977	7,818	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					Draft 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
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	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	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

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SubCounty/Town Council/Division: Okwerodot

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,510	755	0
District Unconditional Grant (Non-Wage)	1,510	755	0
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	1,510	755	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,510	0	0
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	1,510	0	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					Draft 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	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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,000	683	2,000
District Discretionary Development Equalization Grant	1,000	683	2,000
Total Revenue Shares	1,000	683	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,000	683	2,000
External Financing	0	0	0
Total Expenditure	1,000	683	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					Draft 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	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 Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,194	2,097	5,000
District Unconditional Grant (Non-Wage)	4,194	2,097	5,000
Development Revenues	0	0	82,759
District Discretionary Development Equalization Grant	0	0	82,759
Total Revenue Shares	4,194	2,097	87,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,194	2,097	5,000
Development Expenditure			
Domestic Development	0	0	82,759
External Financing	0	0	0
Total Expenditure	4,194	2,097	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					Draft 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	2,694	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:607 Kole District

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A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	1,050	2,000
District Unconditional Grant (Non-Wage)	1,100	1,050	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	1,050	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	1,050	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	1,050	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					Draft 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	1,100	0	0	1,100	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of 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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,990	6,995	16,931
District Unconditional Grant (Non-Wage)	13,990	6,995	16,931
Development Revenues	0	0	0
N/A			

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N/A			
Total Revenue Shares	13,990	6,995	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	250	0
District Unconditional Grant (Non-Wage)	1,000	250	0
<i>Development Revenues</i>	72,500	48,333	10,000
District Discretionary Development Equalization Grant	72,500	48,333	10,000
Total Revenue Shares	73,500	48,583	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,000	250	0
Development Expenditure			
Domestic Development	72,500	48,333	10,000
External Financing	0	0	0
Total Expenditure	73,500	48,583	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					Draft 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					Draft 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
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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	2,667	3,000
District Discretionary Development Equalization Grant	4,000	2,667	3,000
Total Revenue Shares	4,000	2,667	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	2,667	3,000
External Financing	0	0	0
Total Expenditure	4,000	2,667	3,000

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	3,000	0	3,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
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	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Health	0	0	4,000	0	4,000	0	0	3,000	0	3,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,500	5,667	2,000
District Discretionary Development Equalization Grant	8,500	5,667	2,000
Total Revenue Shares	8,500	5,667	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,064	15,064	19,715
Other Transfers from Central Government	15,064	15,064	19,715
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,064	15,064	19,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	15,064	0	19,715
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,064	0	19,715

(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					Draft 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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	19,715	0	0	19,715
Total Cost of Output 04	0	0	0	0	0	0	19,715	0	0	19,715
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,715	0	0	19,715
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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	19,715	0	0	19,715
Total cost of Roads and Engineering	0	15,064	0	0	15,064	0	19,715	0	0	19,715

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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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	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					Draft 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
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	0	1,000	0	1,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	0	1,000	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 08	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	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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,000	0
District Unconditional Grant (Non-Wage)	2,000	1,000	0
Development Revenues	10,964	7,309	0
District Discretionary Development Equalization Grant	10,964	7,309	0
Total Revenue Shares	12,964	8,309	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,000	1,000	0
Development Expenditure			
Domestic Development	10,964	7,309	0
External Financing	0	0	0
Total Expenditure	12,964	8,309	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
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					Draft 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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,000	1,333	2,000
District Discretionary Development Equalization Grant	2,000	1,333	2,000
Total Revenue Shares	2,000	1,333	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	2,000	1,333	2,000
External Financing	0	0	0
Total Expenditure	2,000	1,333	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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,500	3,250	5,145
District Unconditional Grant (Non-Wage)	6,500	3,250	5,145
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,500	3,250	5,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	6,500	3,250	5,145
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,500	3,250	5,145

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,400	2,200	5,101
District Unconditional Grant (Non-Wage)	4,400	2,200	5,101
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,400	2,200	5,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,400	2,200	5,101

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,400	2,200	5,101

(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					Draft 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
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of Output 02	0	2,000	0	0	2,000	0	3,000	0	0	3,000
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	2,101	0	0	2,101
Total Cost of Output 04	0	0	0	0	0	0	2,101	0	0	2,101
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,581	3,290	10,000
District Unconditional Grant (Non-Wage)	6,581	3,290	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,581	3,290	10,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,581	3	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
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					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	27,069	18,046	30,000
District Discretionary Development Equalization Grant	27,069	18,046	30,000
Total Revenue Shares	27,069	18,046	30,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	27,069	18,046	30,000
External Financing	0	0	0
Total Expenditure	27,069	18,046	30,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	30,000	0	30,000
Total Cost of Output 72	0	0	27,069	0	27,069	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	27,069	0	27,069	0	0	30,000	0	30,000
Total cost of District Production Services	0	0	27,069	0	27,069	0	0	30,000	0	30,000
Total cost of Production and Marketing	0	0	27,069	0	27,069	0	0	30,000	0	30,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	750	1,000
District Unconditional Grant (Non-Wage)	1,500	750	1,000
Development Revenues	14,600	9,733	13,000
District Discretionary Development Equalization Grant	14,600	9,733	13,000
Total Revenue Shares	16,100	10,483	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	750	1,000
Development Expenditure			
Domestic Development	14,600	9,733	13,000
External Financing	0	0	0
Total Expenditure	16,100	10,483	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					Draft 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	1,500	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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 72	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,000	0	13,000
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	1,000	13,000	0	14,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
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	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,600	0	14,600	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	14,600	0	14,600	0	0	0	0	0
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,600	2,400	18,000

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District Discretionary Development Equalization Grant	3,600	2,400	18,000
Total Revenue Shares	3,600	2,400	18,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	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					Draft 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										
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,967	15,967	20,897
Other Transfers from Central Government	15,967	15,967	20,897

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<i>Development Revenues</i>	9,955	6,637	20,916
District Discretionary Development Equalization Grant	9,955	6,637	20,916
Total Revenue Shares	25,922	22,604	41,812
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,967	0	20,897
<i>Development Expenditure</i>			
Domestic Development	9,955	0	20,916
External Financing	0	0	0
Total Expenditure	25,922	0	41,812

(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					Draft 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	20,897	0	0	20,897
Total Cost of Output 04	0	0	0	0	0	0	20,897	0	0	20,897
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,897	0	0	20,897
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

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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	20,897	20,916	0	41,812
Total cost of Roads and Engineering	0	15,967	9,955	0	25,922	0	20,897	20,916	0	41,812

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,340	670	200
District Unconditional Grant (Non-Wage)	1,340	670	200
Development Revenues	4,344	2,896	7,000
District Discretionary Development Equalization Grant	4,344	2,896	7,000
Total Revenue Shares	5,684	3,566	7,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,340	670	200
Development Expenditure			
Domestic Development	4,344	2,896	7,000
External Financing	0	0	0
Total Expenditure	5,684	3,566	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					Draft 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										
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
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000

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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 Infrastruture 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
Total cost of Natural Resources Management	0	1,340	4,344	0	5,684	0	200	7,000	0	7,200
Total cost of Natural Resources	0	1,340	4,344	0	5,684	0	200	7,000	0	7,200

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,000	0
District Unconditional Grant (Non-Wage)	4,000	2,000	0
Development Revenues	37,710	25,140	35,710
District Discretionary Development Equalization Grant	37,710	25,140	35,710
Total Revenue Shares	41,710	27,140	35,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,000	0
Development Expenditure			
Domestic Development	37,710	25,140	35,710
External Financing	0	0	0
Total Expenditure	41,710	27,140	35,710

(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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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

(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	782	391	782
District Unconditional Grant (Non-Wage)	782	391	782
Development Revenues	2,139	1,426	27,266
District Discretionary Development Equalization Grant	2,139	1,426	27,266
Total Revenue Shares	2,921	1,817	28,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	782	391	782
Development Expenditure			
Domestic Development	2,139	1,426	27,266
External Financing	0	0	0
Total Expenditure	2,921	1,817	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					Draft 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	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

(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,606	1,299	2,095
District Unconditional Grant (Non-Wage)	2,606	1,299	2,095
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,606	1,299	2,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,606	1,299	2,095
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,606	1,299	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					Draft 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	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 Worplan Revenues and Expenditures**

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

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,213	2,606	5,343
District Unconditional Grant (Non-Wage)	5,213	2,606	5,343
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,213	2,606	5,343
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,213	2,606	5,343
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,213	2,606	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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,910	1,955	5,211
District Unconditional Grant (Non-Wage)	3,910	1,955	5,211
<i>Development Revenues</i>	0	0	0

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

N/A			
Total Revenue Shares	3,910	1,955	5,211
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,910	1,955	5,211
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,910	1,955	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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	5,213	2,606	5,211
District Unconditional Grant (Non-Wage)	5,213	2,606	5,211
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,213	2,606	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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,564	782	1,563
District Unconditional Grant (Non-Wage)	1,564	782	1,563
Development Revenues	21,386	14,258	27,266
District Discretionary Development Equalization Grant	21,386	14,258	27,266
Total Revenue Shares	22,950	15,039	28,829

Vote:607 Kole District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,564	782	1,563
<i>Development Expenditure</i>			
Domestic Development	21,386	14,258	27,266
External Financing	0	0	0
Total Expenditure	22,950	15,039	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					Draft 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
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

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

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

312301 Cultivated Assets	0	0	17,000	0	17,000	0	0	27,266	0	27,266
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 District Production Services	0	1,564	21,386	0	22,950	0	1,563	27,266	0	28,829
Total cost of Production and Marketing	0	1,564	21,386	0	22,950	0	1,563	27,266	0	28,829

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,303	652	1,042
District Unconditional Grant (Non-Wage)	1,303	652	1,042
Development Revenues	10,693	7,129	10,907
District Discretionary Development Equalization Grant	10,693	7,129	10,907
Total Revenue Shares	11,996	7,780	11,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,303	652	1,042
Development Expenditure			
Domestic Development	10,693	7,129	10,907
External Financing	0	0	0
Total Expenditure	11,996	7,780	11,949

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	600	0	600
312101 Non-Residential Buildings	0	0	8,193	0	8,193	0	0	10,307	0	10,307
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,303	652	1,042
District Unconditional Grant (Non-Wage)	1,303	652	1,042
Development Revenues	21,386	14,258	10,907
District Discretionary Development Equalization Grant	21,386	14,258	10,907
Total Revenue Shares	22,689	14,909	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
External Financing	0	0	0
Total Expenditure	22,689	0	11,949

(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					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,181	17,791	23,553
District Unconditional Grant (Non-Wage)	782	391	782
Other Transfers from Central Government	17,400	17,400	22,772
Development Revenues	21,386	14,258	21,813
District Discretionary Development Equalization Grant	21,386	14,258	21,813
Total Revenue Shares	39,568	32,048	45,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	18,181	0	23,553
Development Expenditure			
Domestic Development	21,386	0	21,813
External Financing	0	0	0
Total Expenditure	39,568	0	45,366

(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					Draft 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	22,772	0	0	22,772
Total Cost of Output 04	0	782	0	0	782	0	23,553	0	0	23,553
Total Cost of Class of Output Higher LG Services	0	782	0	0	782	0	23,553	0	0	23,553
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
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	23,553	21,813	0	45,366
Total cost of Roads and Engineering	0	18,181	21,386	0	39,568	0	23,553	21,813	0	45,366

Workplan : Water**(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	261	130	261
District Unconditional Grant (Non-Wage)	261	130	261
Development Revenues	0	0	0
N/A			
Total Revenue Shares	261	130	261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	261	0	261
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	261	0	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					Draft 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
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	261	0	0	261	0	0	0	0	0
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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	521	261	521

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

District Unconditional Grant (Non-Wage)	521	261	521
Development Revenues	8,555	5,703	10,907
District Discretionary Development Equalization Grant	8,555	5,703	10,907
Total Revenue Shares	9,076	5,964	11,428
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	521	261	521
Development Expenditure			
Domestic Development	8,555	5,703	10,907
External Financing	0	0	0
Total Expenditure	9,076	5,964	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					Draft 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
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**

Vote:607 Kole District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,606	1,303	2,334
District Unconditional Grant (Non-Wage)	2,606	1,303	2,334
Development Revenues	21,386	14,258	27,266
District Discretionary Development Equalization Grant	21,386	14,258	27,266
Total Revenue Shares	23,993	15,561	29,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,606	1,303	2,334
Development Expenditure			
Domestic Development	21,386	14,258	27,266
External Financing	0	0	0
Total Expenditure	23,993	15,561	29,600

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

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	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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	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			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
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

Vote:607 Kole District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,048	4,024	9,822
District Unconditional Grant (Non-Wage)	8,048	4,024	9,822
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,048	4,024	9,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,048	4,024	9,822
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,048	4,024	9,822

(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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,941	3,971	7,141
District Unconditional Grant (Non-Wage)	7,941	3,971	7,141

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,941	3,971	7,141
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,941	3,971	7,141
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,941	3,971	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					Draft 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	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	500	0	0	500
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	3,000	0	0	3,000
148103 Budgeting and Planning Services										
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	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	641	0	0	641
Total Cost of Output 04	0	2,000	0	0	2,000	0	2,141	0	0	2,141
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

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

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	2,000	0	0	2,000
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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	671	335	1,000
District Unconditional Grant (Non-Wage)	671	335	1,000
Development Revenues	22,039	14,692	25,059
District Discretionary Development Equalization Grant	22,039	14,692	25,059
Total Revenue Shares	22,709	15,028	26,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	671	335	1,000
Development Expenditure			
Domestic Development	22,039	14,692	25,059
External Financing	0	0	0
Total Expenditure	22,709	15,028	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					Draft 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
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

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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,457	728	2,259
District Unconditional Grant (Non-Wage)	1,457	728	2,259
Development Revenues	6,100	4,067	6,100
District Discretionary Development Equalization Grant	6,100	4,067	6,100
Total Revenue Shares	7,557	4,795	8,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,457	728	2,259
Development Expenditure			
Domestic Development	6,100	4,067	6,100
External Financing	0	0	0
Total Expenditure	7,557	4,795	8,359

(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					Draft 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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	300	0	300
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,800	0	5,800
Total Cost of Output 72	0	0	0	0	0	0	0	6,100	0	6,100
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,100	0	6,100
Total cost of Primary Healthcare	0	1,457	0	0	1,457	0	2,259	6,100	0	8,359

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	0	0
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	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,100	0	6,100	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	6,100	0	6,100	0	0	0	0	0
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,913	1,457	2,413
District Unconditional Grant (Non-Wage)	2,913	1,457	2,413

Vote:607 Kole District

FY 2020/21

<i>Development Revenues</i>	6,000	4,000	24,000
District Discretionary Development Equalization Grant	6,000	4,000	24,000
Total Revenue Shares	8,913	5,457	26,413
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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:607 Kole District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,839	22,405	28,790
District Unconditional Grant (Non-Wage)	4,370	1,935	2,000
Other Transfers from Central Government	20,470	20,470	26,790
Development Revenues	46,445	30,956	24,445
District Discretionary Development Equalization Grant	46,445	30,956	24,445
Total Revenue Shares	71,284	53,360	53,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,839	0	28,790
Development Expenditure			
Domestic Development	46,445	1,957	24,445
External Financing	0	0	0
Total Expenditure	71,284	1,957	53,235

(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					Draft 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	26,790	0	0	26,790
Total Cost of Output 04	0	4,370	0	0	4,370	0	28,790	0	0	28,790
Total Cost of Class of Output Higher LG Services	0	4,370	0	0	4,370	0	28,790	0	0	28,790
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	28,790	24,445	0	53,235
Total cost of Roads and Engineering	0	24,839	46,445	0	71,284	0	28,790	24,445	0	53,235

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	12,080	15,000
District Discretionary Development Equalization Grant	18,120	12,080	15,000
Total Revenue Shares	18,120	12,080	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	12,080	15,000
External Financing	0	0	0
Total Expenditure	18,120	12,080	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					Draft 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	0	7,000	0	7,000
Total Cost of Output 06	0	0	4,500	0	4,500	0	0	7,000	0	7,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	2,259	0	0	2,259
Total Cost of Output 08	0	0	0	0	0	0	2,259	0	0	2,259

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,704	1,852	1,641
District Unconditional Grant (Non-Wage)	3,704	1,852	1,641
Development Revenues	21,577	14,384	20,000
District Discretionary Development Equalization Grant	21,577	14,384	20,000
Total Revenue Shares	25,281	16,237	21,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	3,704	1,852	1,641
Development Expenditure			
Domestic Development	21,577	14,384	20,000
External Financing	0	0	0
Total Expenditure	25,281	16,236	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					Draft 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
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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000

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

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 Dec for FY 2019/20	Draft 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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	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			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,800	6,400	12,000
District Unconditional Grant (Non-Wage)	12,800	6,400	12,000
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	12,800	6,400	21,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,800	6,400	12,000
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	12,800	6,400	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,600	4,300	7,160
District Unconditional Grant (Non-Wage)	8,600	4,300	7,160
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	8,600	4,300	9,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	8,600	4,300	7,160
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	8,600	4,300	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					Draft 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
227001 Travel inland	0	0	0	0	0	0	2,922	0	0	2,922
Total Cost of Output 02	0	2,000	0	0	2,000	0	2,922	0	0	2,922
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	4,238	0	0	4,238
Total Cost of Output 04	0	2,600	0	0	2,600	0	4,238	0	0	4,238
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										
312213 ICT Equipment	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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,200	2,100	4,700
District Unconditional Grant (Non-Wage)	4,200	2,100	4,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,200	2,100	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					Draft 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	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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	649	325	450
District Unconditional Grant (Non-Wage)	649	325	450

Vote:607 Kole District

FY 2020/21

<i>Development Revenues</i>	31,500	21,000	31,000
District Discretionary Development Equalization Grant	31,500	21,000	31,000
Total Revenue Shares	32,149	21,325	31,450
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	649	325	450
<i>Development Expenditure</i>			
Domestic Development	31,500	0	31,000
External Financing	0	0	0
Total Expenditure	32,149	325	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					Draft 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
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
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

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312301 Cultivated Assets	0	0	25,500	0	25,500	0	0	31,000	0	31,000
Total Cost of Output 72	0	0	31,500	0	31,500	0	0	31,000	0	31,000
Total Cost of Class of Output Capital Purchases	0	0	31,500	0	31,500	0	0	31,000	0	31,000
Total cost of District Production Services	0	649	31,500	0	32,149	0	450	31,000	0	31,450
Total cost of Production and Marketing	0	649	31,500	0	32,149	0	450	31,000	0	31,450

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	200	0
District Unconditional Grant (Non-Wage)	400	200	0
Development Revenues	2,638	1,759	16,000
District Discretionary Development Equalization Grant	2,638	1,759	16,000
Total Revenue Shares	3,038	1,959	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	200	0
Development Expenditure			
Domestic Development	2,638	1,759	16,000
External Financing	0	0	0
Total Expenditure	3,038	1,959	16,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,000	0	16,000
Total cost of Primary Healthcare	0	400	0	0	400	0	0	16,000	0	16,000
0883 Health Management and Supervision										
Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
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	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,638	0	2,638	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	2,638	0	2,638	0	0	0	0	0
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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	125	0
District Unconditional Grant (Non-Wage)	250	125	0
Development Revenues	19,220	12,813	4,960
District Discretionary Development Equalization Grant	19,220	12,813	4,960
Total Revenue Shares	19,470	12,938	4,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	0
Development Expenditure			
Domestic Development	19,220	0	4,960

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

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					Draft 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	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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,437	21,137	27,270
District Unconditional Grant (Non-Wage)	600	300	0
Other Transfers from Central Government	20,837	20,837	27,270
Development Revenues	23,500	15,667	24,000

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

District Discretionary Development Equalization Grant	23,500	15,667	24,000
Total Revenue Shares	44,937	36,804	51,270
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,437	470	27,270
<i>Development Expenditure</i>			
Domestic Development	23,500	0	24,000
External Financing	0	0	0
Total Expenditure	44,937	470	51,270

(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					Draft 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										
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	27,270	0	0	27,270
Total Cost of Output 04	0	600	0	0	600	0	27,270	0	0	27,270
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	27,270	0	0	27,270
02 Lower Local Services										
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										
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

Vote:607 Kole District

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312213 ICT Equipment	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	23,500	0	23,500	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 80	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Class of Output Capital Purchases	0	0	23,500	0	23,500	0	0	24,000	0	24,000
Total cost of District, Urban and Community Access Roads	0	21,437	23,500	0	44,937	0	27,270	24,000	0	51,270
Total cost of Roads and Engineering	0	21,437	23,500	0	44,937	0	27,270	24,000	0	51,270

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	125	0
District Unconditional Grant (Non-Wage)	250	125	0
Development Revenues	9,140	6,093	12,000
District Discretionary Development Equalization Grant	9,140	6,093	12,000
Total Revenue Shares	9,390	6,218	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	125	0
Development Expenditure			
Domestic Development	9,140	6,093	12,000
External Financing	0	0	0
Total Expenditure	9,390	6,218	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					Draft 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

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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
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Total cost of Natural Resources Management	0	250	9,140	0	9,390	0	0	12,000	0	12,000
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Total cost of Natural Resources	0	250	9,140	0	9,390	0	0	12,000	0	12,000
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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	900	2,400
District Unconditional Grant (Non-Wage)	1,800	900	2,400
Development Revenues	36,240	24,160	34,000
District Discretionary Development Equalization Grant	36,240	24,160	34,000
Total Revenue Shares	38,040	25,060	36,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	900	2,400
Development Expenditure			
Domestic Development	36,240	24,160	34,000
External Financing	0	0	0
Total Expenditure	38,040	25,060	36,400

(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					Draft 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	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
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 Worplan Revenues and Expenditures**

Vote:607 Kole District

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,860	1,430	3,956
Urban Unconditional Grant (Non-Wage)	2,860	1,430	3,956
Development Revenues	2,700	1,800	2,245
Urban Discretionary Development Equalization Grant	2,700	1,800	2,245
Total Revenue Shares	5,560	3,230	6,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,860	0	3,956
Development Expenditure			
Domestic Development	2,700	0	2,245
External Financing	0	0	0
Total Expenditure	5,560	0	6,201

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

1383 Local Government Planning Services

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Draft 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
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

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

FY 2020/21

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,040	1,020	1,600
Urban Unconditional Grant (Non-Wage)	2,040	1,020	1,600
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,040	1,020	1,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,040	1,020	1,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,040	1,020	1,600

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	800
Urban Unconditional Grant (Non-Wage)	0	0	800

Vote:607 Kole District

FY 2020/21

<i>Development Revenues</i>	0	0	500
Urban Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	0	0	1,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			
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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	157,847	78,925	162,567
Urban Unconditional Grant (Non-Wage)	12,424	6,212	12,200
Urban Unconditional Grant (Wage)	145,423	72,713	150,367
Development Revenues	0	0	6,000
Urban Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	157,847	78,925	168,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,423	72,713	150,367
Non Wage	12,424	6,212	12,200
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	157,847	78,925	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					Draft 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**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,350	1,675	272,212
Locally Raised Revenues	0	0	268,912
Urban Unconditional Grant (Non-Wage)	3,350	1,675	3,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,350	1,675	272,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,350	1,675	272,212
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,350	1,675	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					Draft 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
148102 Revenue Management and Collection Services										
223005 Electricity	0	684	0	0	684	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
282101 Donations	0	0	0	0	0	0	268,912	0	0	268,912
Total Cost of Output 02	0	684	0	0	684	0	270,812	0	0	270,812
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
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 04	0	0	0	0	0	0	1,400	0	0	1,400

Vote:607 Kole District**FY 2020/21****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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,490	7,744	9,587
Urban Unconditional Grant (Non-Wage)	10,546	5,273	9,587
Urban Unconditional Grant (Wage)	4,944	2,471	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,490	7,744	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					Draft 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										
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

Vote:607 Kole District**FY 2020/21****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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	600	1,000
Urban Unconditional Grant (Non-Wage)	1,200	600	1,000
Development Revenues	7,360	4,907	5,703
Urban Discretionary Development Equalization Grant	7,360	4,907	5,703
Total Revenue Shares	8,560	5,507	6,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	600	1,000
Development Expenditure			
Domestic Development	7,360	4,907	5,703
External Financing	0	0	0
Total Expenditure	8,560	5,507	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					Draft 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	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

Vote:607 Kole District

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,360	0	3,360	0	0	0	0	0
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	600	1,000
Urban Unconditional Grant (Non-Wage)	1,200	600	1,000
Development Revenues	3,840	2,560	3,000
Urban Discretionary Development Equalization Grant	3,840	2,560	3,000
Total Revenue Shares	5,040	3,160	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	600	1,000
Development Expenditure			
Domestic Development	3,840	2,560	3,000
External Financing	0	0	0
Total Expenditure	5,040	3,160	4,000

Vote:607 Kole District

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Primary Healthcare	0	1,200	0	0	1,200	0	1,000	3,000	0	4,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,340	0	1,340	0	0	0	0	0
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	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,840	0	3,840	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	3,840	0	3,840	0	0	0	0	0
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	700
Urban Unconditional Grant (Non-Wage)	1,000	500	700

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Development Revenues	1,907	1,271	1,000
Urban Discretionary Development Equalization Grant	1,907	1,271	1,000
Total Revenue Shares	2,907	1,771	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**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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					Draft 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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,042	17,135	109,968
Other Transfers from Central Government	88,042	17,135	109,268
Urban Unconditional Grant (Non-Wage)	0	0	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	88,042	17,135	109,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	88,042	292	109,968
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	88,042	292	109,968

(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					Draft 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										
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	109,268	0	0	109,268
Total Cost of Output 04	0	1,166	0	0	1,166	0	109,968	0	0	109,968
Total Cost of Class of Output Higher LG Services	0	1,166	0	0	1,166	0	109,968	0	0	109,968

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	109,968	0	0	109,968
Total cost of Roads and Engineering	0	88,042	0	0	88,042	0	109,968	0	0	109,968

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,703	852	1,000
Urban Unconditional Grant (Non-Wage)	1,703	852	1,000
Development Revenues	3,176	2,117	1,000
Urban Discretionary Development Equalization Grant	3,176	2,117	1,000
Total Revenue Shares	4,879	2,969	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,703	852	1,000
Development Expenditure			
Domestic Development	3,176	2,117	1,000
External Financing	0	0	0
Total Expenditure	4,879	2,969	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					Draft 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
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

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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
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Total cost of Natural Resources Management	0	1,703	3,176	0	4,879	0	1,000	1,000	0	2,000
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Total cost of Natural Resources	0	1,703	3,176	0	4,879	0	1,000	1,000	0	2,000
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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	1,100	2,300
Urban Unconditional Grant (Non-Wage)	2,200	1,100	2,300
Development Revenues	5,006	3,338	3,000
Urban Discretionary Development Equalization Grant	5,006	3,338	3,000
Total Revenue Shares	7,206	4,438	5,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	1,100	2,300
Development Expenditure			
Domestic Development	5,006	3,338	3,000
External Financing	0	0	0
Total Expenditure	7,206	4,438	5,300

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

Vote:607 Kole District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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
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
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	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