

Vote:607 Kole District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	633,311	126,662	470,000
o/w Higher Local Government	364,400	72,880	330,000
o/w Lower Local Government	268,912	53,782	140,000
Discretionary Government Transfers	3,744,041	3,209,206	3,622,618
o/w Higher Local Government	2,573,063	2,212,331	2,723,599
o/w Lower Local Government	1,170,978	996,875	899,020
Conditional Government Transfers	22,173,621	17,254,377	22,033,650
o/w Higher Local Government	22,173,621	17,254,377	22,033,650
o/w Lower Local Government	0	0	0
Other Government Transfers	6,924,514	696,413	1,213,962
o/w Higher Local Government	6,705,159	550,642	1,020,436
o/w Lower Local Government	219,355	145,771	193,526
External Financing	2,350,000	295,855	1,320,000
o/w Higher Local Government	2,350,000	295,855	1,320,000
o/w Lower Local Government	0	0	0
Grand Total	35,825,488	21,582,513	28,660,230
o/w Higher Local Government	34,166,243	20,386,085	27,427,684
o/w Lower Local Government	1,659,245	1,196,428	1,232,546

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,808,902	8,000	107,600	200,000	2,124,502
o/w: Wage:	554,141	0	0	0	554,141
Non-Wage Recurrent:	945,857	8,000	107,600	0	1,061,457
Development:	308,903	0	0	200,000	508,903
Tourism Development	1,500	1,000	0	0	2,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,500	1,000	0	0	2,500

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	930,521	21,200	0	0	951,721
<i>o/w: Wage:</i>	168,264	0	0	0	168,264
<i>Non-Wage Recurrent:</i>	103,779	21,200	0	0	124,979
Development:	658,478	0	0	0	658,478
Private Sector Development	78,349	6,000	0	0	84,349
<i>o/w: Wage:</i>	47,594	0	0	0	47,594
<i>Non-Wage Recurrent:</i>	18,211	6,000	0	0	24,211
Development:	12,544	0	0	0	12,544
Integrated Transport Infrastructure and Services	767,489	1,800	513,331	0	1,282,620
<i>o/w: Wage:</i>	67,173	0	0	0	67,173
<i>Non-Wage Recurrent:</i>	5,082	1,800	513,331	0	520,212
Development:	695,235	0	0	0	695,235
Human Capital Development	17,362,219	10,511	48,000	1,120,000	18,540,731
<i>o/w: Wage:</i>	13,335,087	0	0	0	13,335,087
<i>Non-Wage Recurrent:</i>	2,415,548	10,511	48,000	0	2,474,060
Development:	1,611,584	0	0	1,120,000	2,731,584
Community Mobilization and Mindset Change	258,846	10,000	52,788	0	321,634
<i>o/w: Wage:</i>	105,448	0	0	0	105,448
<i>Non-Wage Recurrent:</i>	71,345	10,000	0	0	81,345
Development:	82,053	0	52,788	0	134,841
Governance and Security	683,345	125,489	0	0	808,834
<i>o/w: Wage:</i>	162,051	0	0	0	162,051
<i>Non-Wage Recurrent:</i>	356,993	125,489	0	0	482,482
Development:	164,301	0	0	0	164,301
Public Sector Transformation	3,181,404	90,000	363,907	0	3,635,312
<i>o/w: Wage:</i>	598,767	0	0	0	598,767
<i>Non-Wage Recurrent:</i>	2,493,565	90,000	0	0	2,583,565
Development:	89,072	0	363,907	0	452,980
Development Plan Implementation	583,693	196,000	128,336	0	908,029
<i>o/w: Wage:</i>	188,128	0	0	0	188,128
<i>Non-Wage Recurrent:</i>	203,369	196,000	128,336	0	527,705

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Development:	192,195	0	0	0	192,195
Grand Total	25,656,268	470,000	1,213,962	1,320,000	28,660,230
<i>o/w: Wage:</i>	15,226,653	0	0	0	15,226,653
<i>Non-Wage Reccurent:</i>	6,615,250	470,000	797,267	0	7,882,516
Development:	3,814,366	0	416,696	1,320,000	5,551,061

Vote:607 Kole District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,881,552	2,927,278	3,635,312
o/w Higher Local Government	3,578,915	2,758,442	3,576,459
o/w Lower Local Government	302,636	168,836	58,853
Finance	623,970	231,752	479,517
o/w Higher Local Government	320,145	152,896	305,145
o/w Lower Local Government	303,826	78,857	174,372
Statutory Bodies	599,079	409,869	808,834
o/w Higher Local Government	548,550	371,972	767,115
o/w Lower Local Government	50,529	37,897	41,719
Production and Marketing	7,238,177	1,105,510	2,124,502
o/w Higher Local Government	7,072,397	941,909	1,975,433
o/w Lower Local Government	165,780	163,601	149,069
Health	5,727,734	3,377,805	4,170,216
o/w Higher Local Government	5,657,305	3,314,015	4,107,578
o/w Lower Local Government	70,430	63,790	62,638
Education	14,502,910	10,893,167	14,370,514
o/w Higher Local Government	14,418,204	10,810,865	14,316,664
o/w Lower Local Government	84,705	82,303	53,851
Roads and Engineering	1,201,939	991,177	1,282,620
o/w Higher Local Government	875,236	739,956	902,554
o/w Lower Local Government	326,703	251,221	380,066
Water	706,458	664,164	706,608
o/w Higher Local Government	701,417	659,379	702,847
o/w Lower Local Government	5,041	4,786	3,761
Natural Resources	302,589	207,318	245,113
o/w Higher Local Government	239,755	147,323	195,323
o/w Lower Local Government	62,834	59,995	49,790
Community Based Services	436,425	364,418	321,634
o/w Higher Local Government	289,183	220,839	227,325
o/w Lower Local Government	147,242	143,579	94,309
Planning	440,945	284,965	362,215
o/w Higher Local Government	328,000	175,250	238,319

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o/w Lower Local Government	112,945	109,715	123,896
Internal Audit	66,992	50,437	66,297
o/w Higher Local Government	45,719	36,489	41,719
o/w Lower Local Government	21,273	13,948	24,578
Trade Industry and Local Development	96,717	74,650	86,849
o/w Higher Local Government	91,417	69,750	71,205
o/w Lower Local Government	5,300	4,900	15,644
Grand Total	35,825,488	21,582,513	28,660,230
<i>o/w Higher Local Government</i>	<i>34,166,243</i>	<i>20,399,085</i>	<i>27,427,684</i>
<i>o/w: Wage:</i>	<i>14,549,863</i>	<i>11,491,698</i>	<i>15,226,653</i>
<i>Non-Wage Reccurent:</i>	<i>7,824,590</i>	<i>4,573,705</i>	<i>7,351,348</i>
<i>Domestic Devt:</i>	<i>9,441,789</i>	<i>4,037,828</i>	<i>3,529,684</i>
<i>External Financing:</i>	<i>2,350,000</i>	<i>295,855</i>	<i>1,320,000</i>
<i>o/w Lower Local Government</i>	<i>1,659,245</i>	<i>1,183,428</i>	<i>1,232,546</i>
<i>o/w: Wage:</i>	<i>150,367</i>	<i>35,230</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>681,239</i>	<i>327,559</i>	<i>531,169</i>
<i>Domestic Devt:</i>	<i>827,639</i>	<i>820,639</i>	<i>701,377</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:607 Kole District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	633,311	126,662	470,000
Animal & Crop Husbandry related Levies	5,000	1,000	5,000
Application Fees	35,000	7,000	20,000
Business licenses	10,000	2,000	10,000
Local Services Tax	150,000	60,000	130,000
Market /Gate Charges	256,061	1,212	150,000
Other Fees and Charges	166,550	53,310	143,000
Registration of Businesses	10,700	2,140	12,000
2a. Discretionary Government Transfers	3,744,041	3,209,206	3,622,618
District Discretionary Development Equalization Grant	1,398,075	1,398,075	1,142,182
District Unconditional Grant (Non-Wage)	700,472	516,281	708,403
District Unconditional Grant (Wage)	1,434,536	1,124,671	1,502,669
Urban Discretionary Development Equalization Grant	22,448	22,448	22,389
Urban Unconditional Grant (Non-Wage)	38,143	28,276	38,375
Urban Unconditional Grant (Wage)	150,367	119,456	208,600
2b. Conditional Government Transfer	22,173,621	17,254,377	22,033,650
Sector Conditional Grant (Wage)	13,115,328	10,282,801	13,515,383
Sector Conditional Grant (Non-Wage)	2,669,902	1,401,641	3,494,213
Sector Development Grant	3,351,165	3,351,165	2,649,795
Transitional Development Grant	84,905	0	0
General Public Service Pension Arrears (Budgeting)	0	0	140,494
Salary arrears (Budgeting)	0	0	282,645
Pension for Local Governments	811,927	613,474	909,725
Gratuity for Local Governments	2,140,394	1,605,296	1,041,396
2c. Other Government Transfer	6,924,514	696,413	1,213,962
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	53,648	79,864	0
Support to PLE (UNEB)	11,781	0	16,000
Uganda Road Fund (URF)	581,842	391,211	513,331
Uganda Women Entrepreneurship Program(UWEP)	16,788	6,915	16,788
Youth Livelihood Programme (YLP)	36,000	0	36,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	20,322	0	0
Agriculture Cluster Development Project (ACDP)	5,691,916	158,990	107,600
Results Based Financing (RBF)	358,881	33,651	32,000

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Development Initiative for Northern Uganda (DINU)	113,336	25,783	492,243
3. External Financing	2,350,000	295,855	1,320,000
United Nations Children Fund (UNICEF)	1,400,000	229,762	600,000
Global Fund for HIV, TB & Malaria	300,000	0	300,000
World Health Organisation (WHO)	300,000	9,078	300,000
Global Alliance for Vaccines and Immunization (GAVI)	250,000	57,014	120,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	100,000	0	0
Total Revenues shares	35,825,488	21,582,513	28,660,230

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,493,915	2,669,692	3,123,479
District Unconditional Grant (Non-Wage)	58,961	44,283	60,453
District Unconditional Grant (Wage)	322,033	290,294	390,167
General Public Service Pension Arrears (Budgeting)	0	0	140,494
Gratuity for Local Governments	2,140,394	1,605,296	1,041,396
Locally Raised Revenues	160,600	32,120	90,000
Pension for Local Governments	811,927	613,474	909,725
Salary arrears (Budgeting)	0	0	282,645
Urban Unconditional Grant (Wage)	0	84,226	208,600
Development Revenues	85,000	85,000	452,980
District Discretionary Development Equalization Grant	85,000	85,000	89,072
Other Transfers from Central Government	0	0	363,907
Total Revenues shares	3,578,915	2,754,692	3,576,459
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	322,033	363,224	598,767
Non Wage	3,171,882	2,276,773	2,524,712
Development Expenditure			
Domestic Development	85,000	76,675	452,980
External Financing	0	0	0
Total Expenditure	3,578,915	2,716,673	3,576,459

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	322,033	0	0	0	322,033	598,767	0	0	0	598,767
211103 Allowances (Incl. Casuals, Temporary)	0	3,601	0	0	3,601	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	603	0	0	603	0	0	0	0	0
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	15,000	0	0	15,000
227002 Travel abroad	0	10,000	0	0	10,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	22,045	0	0	22,045	0	24,000	0	0	24,000
282102 Fines and Penalties/ Court wards	0	85,196	0	0	85,196	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	42,000	0	0	42,000
Total Cost of output8101	322,033	163,445	0	0	485,478	598,767	91,000	0	0	689,767
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	811,927	0	0	811,927	0	0	0	0	0
213004 Gratuity Expenses	0	2,140,394	0	0	2,140,394	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	140,494	0	0	140,494
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	282,645	0	0	282,645
Total Cost of output8102	0	2,952,322	0	0	2,952,322	0	428,138	0	0	428,138
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	8,000	0	8,000	0	0	5,000	0	5,000
221003 Staff Training	0	0	64,000	0	64,000	0	0	31,000	0	31,000
221012 Small Office Equipment	0	0	7,000	0	7,000	0	0	4,000	0	4,000
Total Cost of output8103	0	0	79,000	0	79,000	0	0	40,000	0	40,000
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	667	0	0	667	0	900	0	0	900
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	144	0	0	144	0	544	0	0	544
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,744	0	0	3,744	0	4,256	0	0	4,256
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,600	0	0	3,600
Total Cost of output8104	0	8,555	0	0	8,555	0	12,000	0	0	12,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
Total Cost of output8105	0	6,000	0	0	6,000	0	6,500	0	0	6,500

138106 Office Support services

221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
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	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8106	0	5,500	0	0	5,500	0	6,000	0	0	6,000

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8107	0	0	0	0	0	0	2,000	0	0	2,000

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,500	0	0	2,500
227001 Travel inland	0	4,561	0	0	4,561	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	8,000	0	0	8,000
228004 Maintenance – Other	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of output8108	0	15,061	0	0	15,061	0	10,500	0	0	10,500

138109 Payroll and Human Resource Management Systems

212102 Pension for General Civil Service	0	0	0	0	0	0	909,725	0	0	909,725
213004 Gratuity Expenses	0	0	0	0	0	0	1,041,396	0	0	1,041,396
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
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	0	0	0	0
Total Cost of output8109	0	6,000	0	0	6,000	0	1,951,121	0	0	1,951,121

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	450	0	0	450
222002 Postage and Courier	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	550	0	0	550
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8111	0	5,000	0	0	5,000	0	6,000	0	0	6,000

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,453	0	0	1,453
221017 Subscriptions	0	5,000	0	0	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8112	0	5,000	0	0	5,000	0	5,453	0	0	5,453

138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	2,500	0	0	2,500
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	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8113	0	5,000	0	0	5,000	0	6,000	0	0	6,000

Total Cost of Higher LG Services	322,033	3,171,882	79,000	0	3,572,915	598,767	2,524,712	40,000	0	3,163,479
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	357,241	0	357,241
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Total for LCIII: Bala						County: Kole				357,241
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<i>LCII: Omuge</i>	<i>Tesambia</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Other Transfers from Central Government</i>	<i>40,000</i>
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LCII: Omuge	Tesambia	Building Construction - Latrines-237	Source: Other Transfers from Central Government	26,000							
LCII: Omuge	Tesambia	Building Construction - Low Cost Houses-239	Source: Other Transfers from Central Government	45,000							
LCII: Omuge	Tesambia	Building Construction - Markets-242	Source: Other Transfers from Central Government	246,241							
312104 Other Structures	0	0	0	0	0	0	26,666	0	26,666		
Total for LCIII: Bala		County: Kole			26,666						
LCII: Omuge	Techambia	Construction Services - Water Resevoirs-417	Source: District Discretionary Development Equalization Grant	20,000							
LCII: Omuge	Tesambia	Construction Services - Water Resevoirs-417	Source: Other Transfers from Central Government	6,666							
312201 Transport Equipment	0	0	6,000	0	6,000	0	0	0	0	0	
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,334	0	5,334	
Total for LCIII: Ayer Town Council		County: Kole			5,334						
LCII: Eastern Ward B	Administration	Equipment - Maintenance and Repair-531	Source: District Discretionary Development Equalization Grant	5,334							
312211 Office Equipment	0	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Ayer Town Council		County: Kole			10,000						
LCII: Eastern Ward B	Admin	Office Equipment and infrastructure	Source: District Discretionary Development Equalization Grant	10,000							
312213 ICT Equipment	0	0	0	0	0	0	0	13,739	0	13,739	
Total for LCIII: Ayer Town Council		County: Kole			13,739						
LCII: Eastern Ward A	Administration	ICT - Computers-733	Source: District Discretionary Development Equalization Grant	5,000							
LCII: Eastern Ward B	Administration	ICT - Assorted Computer Accessories-707	Source: District Discretionary Development Equalization Grant	666							
LCII: Eastern Ward B	Administration	ICT - Computers-734	Source: District Discretionary Development Equalization Grant	3,000							
LCII: Eastern Ward B	Administration	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	2,572							
LCII: Eastern Ward B	Administration	ICT - Printers-821	Source: District Discretionary Development Equalization Grant	2,500							
Total Cost of output8172		0	0	6,000	0	6,000	0	0	412,980	0	412,980
Total Cost of Capital Purchases		0	0	6,000	0	6,000	0	0	412,980	0	412,980
Total cost of District and Urban Administration		322,033	3,171,882	85,000	0	3,578,915	598,767	2,524,712	452,980	0	3,576,459

Vote:607 Kole District

FY 2021/22

Total cost of Administration	322,033	3,171,882	85,000	0	3,578,915	598,767	2,524,712	452,980	0	3,576,459
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Vote:607 Kole District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	316,145	148,896	301,145
District Unconditional Grant (Non-Wage)	54,439	42,085	54,439
District Unconditional Grant (Wage)	93,370	70,027	93,370
Locally Raised Revenues	55,000	11,000	40,000
Other Transfers from Central Government	113,336	25,783	113,336
Development Revenues	4,000	4,000	4,000
District Discretionary Development Equalization Grant	4,000	4,000	4,000
Total Revenues shares	320,145	152,896	305,145
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	93,370	70,027	93,370
Non Wage	222,775	66,313	207,775
Development Expenditure			
Domestic Development	4,000	4,000	4,000
External Financing	0	0	0
Total Expenditure	320,145	140,340	305,145

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,200	0	0	1,200	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,036	0	0	2,036

Vote:607 Kole District

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221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,100	0	0	1,100	0	839	0	0	839
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,900	0	0	4,900	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8101	93,370	19,700	0	0	113,070	93,370	20,375	0	0	113,745

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	28,914	0	0	28,914	0	6,000	0	0	6,000
221003 Staff Training	0	1,000	0	0	1,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	24,592	0	0	24,592	0	30,000	0	0	30,000
227001 Travel inland	0	69,442	0	0	69,442	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8102	0	127,948	0	0	127,948	0	118,000	0	0	118,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,701	0	0	1,701	0	2,000	0	0	2,000
227001 Travel inland	0	799	0	0	799	0	2,000	0	0	2,000
Total Cost of output8103	0	7,000	0	0	7,000	0	4,000	0	0	4,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	1,729	0	0	1,729	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,336	0	0	6,336
221012 Small Office Equipment	0	0	0	0	0	0	1,664	0	0	1,664
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8104	0	13,729	0	0	13,729	0	12,000	0	0	12,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,664	0	0	3,664
227001 Travel inland	0	5,400	0	0	5,400	0	5,736	0	0	5,736
Total Cost of output8105	0	8,400	0	0	8,400	0	9,400	0	0	9,400

Vote:607 Kole District

FY 2021/22

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,999	0	0	4,999	0	1,000	0	0	1,000
Total Cost of output8107	0	7,999	0	0	7,999	0	6,000	0	0	6,000

148108 Sector Management and Monitoring

221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,999	0	0	5,999	0	500	0	0	500
Total Cost of output8108	0	7,999	0	0	7,999	0	8,000	0	0	8,000
Total Cost of Higher LG Services	93,370	222,775	0	0	316,145	93,370	207,775	0	0	301,145

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

312104 Other Structures	0	0	4,000	0	4,000	0	0	4,000	0	4,000
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Total for LCIII: Ayer Town Council **County: Kole** **4,000**

LCII: Western Ward A District Headquarter Construction Services - Other Construction Works-405 Source: District Discretionary Development Equalization Grant 4,000

Total Cost of output8172	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total cost of Financial Management and Accountability(LG)	93,370	222,775	4,000	0	320,145	93,370	207,775	4,000	0	305,145
Total cost of Finance	93,370	222,775	4,000	0	320,145	93,370	207,775	4,000	0	305,145

Vote:607 Kole District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	528,550	351,972	602,813
District Unconditional Grant (Non-Wage)	285,699	214,274	315,274
District Unconditional Grant (Wage)	162,051	121,538	162,051
Locally Raised Revenues	80,800	16,160	125,489
Development Revenues	20,000	20,000	164,301
District Discretionary Development Equalization Grant	20,000	20,000	164,301
Total Revenues shares	548,550	371,972	767,115
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	162,051	121,203	162,051
Non Wage	366,499	230,919	440,763
Development Expenditure			
Domestic Development	20,000	0	164,301
External Financing	0	0	0
Total Expenditure	548,550	352,122	767,115

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	162,051	0	0	0	162,051	162,051	0	0	0	162,051
211103 Allowances (Incl. Casuals, Temporary)	0	78,120	0	0	78,120	0	110,193	0	0	110,193
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221016 IFMS Recurrent costs	0	1,750	0	0	1,750	0	1,500	0	0	1,500
221017 Subscriptions	0	3,000	0	0	3,000	0	6,000	0	0	6,000
222001 Telecommunications	0	800	0	0	800	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	129,000	0	0	129,000	0	129,000	0	0	129,000
227004 Fuel, Lubricants and Oils	0	32,359	0	0	32,359	0	43,200	0	0	43,200
228002 Maintenance - Vehicles	0	4,008	0	0	4,008	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8201	162,051	267,437	0	0	429,488	162,051	330,293	0	0	492,343

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8202	0	7,000	0	0	7,000	0	6,000	0	0	6,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	22,400	0	0	22,400	0	16,200	0	0	16,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	600	0	0	600
221004 Recruitment Expenses	0	1,000	0	0	1,000	0	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	1,600	0	0	1,600	0	750	0	0	750
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	2,600	0	0	2,600
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	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,142	0	0	3,142	0	3,580	0	0	3,580
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8203	0	37,142	0	0	37,142	0	40,430	0	0	40,430

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	6,880	0	0	6,880
227001 Travel inland	0	2,000	0	0	2,000	0	2,120	0	0	2,120
Total Cost of output8204	0	8,500	0	0	8,500	0	9,000	0	0	9,000

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138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	6,000	0	0	6,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,200	0	0	3,200
Total Cost of output8205	0	9,500	0	0	9,500	0	9,200	0	0	9,200

138206 LG Political and executive oversight

227001 Travel inland	0	20,000	0	0	20,000	0	19,000	0	0	19,000
Total Cost of output8206	0	20,000	0	0	20,000	0	19,000	0	0	19,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	13,720	0	0	13,720	0	21,840	0	0	21,840
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	5,000	0	0	5,000
Total Cost of output8207	0	16,920	0	0	16,920	0	26,840	0	0	26,840
Total Cost of Higher LG Services	162,051	366,499	0	0	528,550	162,051	440,763	0	0	602,813

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

312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	150,000	0	150,000
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Total for LCIII: Ayer Town Council **County: Kole** **150,000**

LCII: Eastern Ward A Construction of Kaguta Complex phase I Building Construction - General Construction Works-227 Source: District Discretionary Development Equalization Grant 150,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,200	0	9,200
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Total for LCIII: Ayer Town Council **County: Kole** **9,200**

LCII: Eastern Ward A DSC Furniture and Fixtures - Conference Tables-635 Source: District Discretionary Development Equalization Grant 3,000

LCII: Eastern Ward A Statutory Bodies Furniture and Fixtures - Shelves-653 Source: District Discretionary Development Equalization Grant 700

LCII: Eastern Ward A Statutory Bodies Furniture and Fixtures - Sofa Sets-654 Source: District Discretionary Development Equalization Grant 3,000

LCII: Eastern Ward A Statutory Bodies Furniture and Fixtures - Tables -656 Source: District Discretionary Development Equalization Grant 2,500

312213 ICT Equipment	0	0	0	0	0	0	0	5,101	0	5,101
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Total for LCIII: Ayer Town Council **County: Kole** **5,101**

LCII: Eastern Ward A Council ICT - Printers-821 Source: District Discretionary Development Equalization Grant 1,701

LCII: Eastern Ward A Statutory Bodies ICT - Laptop (Notebook Computer) -779 Source: District Discretionary Development Equalization Grant 2,600

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LCII: Eastern Ward A	Statutory Bodies		ICT - Modems and Routers-804		Source: District Discretionary Development Equalization Grant					800
Total Cost of output8272	0	0	20,000	0	20,000	0	0	164,301	0	164,301
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	164,301	0	164,301
Total cost of Local Statutory Bodies	162,051	366,499	20,000	0	548,550	162,051	440,763	164,301	0	767,115
Total cost of Statutory Bodies	162,051	366,499	20,000	0	548,550	162,051	440,763	164,301	0	767,115

Vote:607 Kole District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,178,546	735,880	1,608,019
District Unconditional Grant (Non-Wage)	11,367	8,525	5,000
District Unconditional Grant (Wage)	183,600	137,700	183,600
Locally Raised Revenues	4,800	960	8,000
Other Transfers from Central Government	405,839	158,990	107,600
Sector Conditional Grant (Non-Wage)	202,399	151,799	933,278
Sector Conditional Grant (Wage)	370,541	277,906	370,541
Development Revenues	5,893,851	205,279	367,414
District Discretionary Development Equalization Grant	101,351	101,351	4,351
External Financing	400,000	17,827	200,000
Other Transfers from Central Government	5,306,399	0	0
Sector Development Grant	86,101	86,101	163,063
Total Revenues shares	7,072,397	941,159	1,975,433
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	554,141	415,606	554,141
Non Wage	624,405	314,590	1,053,878
Development Expenditure			
Domestic Development	5,493,851	82,513	167,414
External Financing	400,000	0	200,000
Total Expenditure	7,072,397	812,709	1,975,433

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

221002 Workshops and Seminars	0	115,600	0	0	115,600	0	77,908	0	0	77,908
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Vote:607 Kole District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	31,200	0	0	31,200	0	0	0	0	0
Total Cost of output8101	0	146,800	0	0	146,800	0	77,908	0	0	77,908

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	11,991	0	0	11,991	0	0	0	0	0
Total Cost of output8104	0	11,991	0	0	11,991	0	0	0	0	0

018106 Farmer Institution Development

221002 Workshops and Seminars	0	16,000	0	0	16,000	0	12,000	0	0	12,000
Total Cost of output8106	0	16,000	0	0	16,000	0	12,000	0	0	12,000
Total Cost of Higher LG Services	0	174,791	0	0	174,791	0	89,908	0	0	89,908

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	621,212	0	0	621,212
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Total for LCIII: Ayer Town Council **County: Kole** **621,212**

LCII: Western Ward A 52 parishes revolving fund Source: Sector Conditional Grant (Non-Wage) 621,212

Total Cost of output8151	0	0	0	0	0	0	621,212	0	0	621,212
Total Cost of Lower Local Services	0	0	0	0	0	0	621,212	0	0	621,212

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	12,000	0	12,000	0	0	0	0	0
312201 Transport Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	17,275	0	17,275	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output8175	0	0	44,275	0	44,275	0	0	0	0	0
Total Cost of Capital Purchases	0	0	44,275	0	44,275	0	0	0	0	0
Total cost of Agricultural Extension Services	0	174,791	44,275	0	219,066	0	711,120	0	0	711,120

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	555	0	0	555	0	0	0	0	0
221012 Small Office Equipment	0	415	0	0	415	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8203	0	4,970	0	0	4,970	0	0	0	0	0

018204 Fisheries regulation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	500	0	0	500
227001 Travel inland	0	2,176	0	0	2,176	0	2,116	0	0	2,116
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,332	0	0	1,332
228004 Maintenance – Other	0	1,294	0	0	1,294	0	0	0	0	0
Total Cost of output8204	0	4,970	0	0	4,970	0	4,948	0	0	4,948

018205 Crop disease control and regulation

221103 Allowances (Incl. Casuals, Temporary)	0	116,920	0	0	116,920	0	4,200	0	0	4,200
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	114,400	0	0	114,400	0	50,707	0	0	50,707
221003 Staff Training	0	2,548	0	0	2,548	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	4,493	0	0	4,493
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	10,032	0	0	10,032
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	70,017	0	0	70,017	0	20,651	0	0	20,651
227004 Fuel, Lubricants and Oils	0	70,930	0	0	70,930	0	17,200	0	0	17,200
228004 Maintenance – Other	0	0	0	0	0	0	4,090	0	0	4,090
Total Cost of output8205	0	391,314	0	0	391,314	0	113,373	0	0	113,373

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8206	0	0	0	0	0	0	8,000	0	0	8,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,693	0	0	1,693	0	4,673	0	0	4,673
Total Cost of output8207	0	4,693	0	0	4,693	0	4,673	0	0	4,673

018208 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	268	0	0	268	0	0	0	0	0
227001 Travel inland	0	1,388	0	0	1,388	0	1,649	0	0	1,649
Total Cost of output8208	0	1,657	0	0	1,657	0	1,649	0	0	1,649

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	16,822	0	0	16,822	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	1,448	0	0	1,448
Total Cost of output8211	0	20,322	0	0	20,322	0	4,948	0	0	4,948

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018212 District Production Management Services

211101 General Staff Salaries	554,141	0	0	0	554,141	554,141	0	0	0	554,141
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	196,349	0	0	196,349
213001 Medical expenses (To employees)	0	830	0	0	830	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	8,000	0	300,000	308,000	0	0	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	20,000	20,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	268	0	40,000	40,268	0	0	0	20,000	20,000
221012 Small Office Equipment	0	623	0	0	623	0	320	0	0	320
222001 Telecommunications	0	1,400	0	0	1,400	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	567	0	0	567	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	2,898	0	80,000	82,898
227004 Fuel, Lubricants and Oils	0	0	0	40,000	40,000	0	0	0	0	0
Total Cost of output8212	554,141	21,688	0	400,000	975,829	554,141	205,167	0	200,000	959,308
Total Cost of Higher LG Services	554,141	449,614	0	400,000	1,403,755	554,141	342,758	0	200,000	1,096,899

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	8,973	0	8,973	0	0	22,324	0	22,324
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Total for LCIII: Ayer Town Council **County: Kole** **22,324**

LCII: Eastern Ward A *Monitoring & Evaluation production* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *4,351*

LCII: Western Ward A *production department* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *9,973*

LCII: Western Ward A *production department* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Sector Development Grant* *8,000*

312103 Roads and Bridges	0	0	5,306,399	0	5,306,399	0	0	0	0	0
312104 Other Structures	0	0	53,480	0	53,480	0	0	0	0	0
312201 Transport Equipment	0	0	19,600	0	19,600	0	0	32,000	0	32,000

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Total for LCIII: Ayer Town Council		County: Kole		32,000						
LCII: Western Ward A	production department	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant	12,000						
LCII: Western Ward A	production department	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	20,000						
312202 Machinery and Equipment	0	0	8,227	0	8,227	0	0	1,500	0	1,500
Total for LCIII: Ayer Town Council		County: Kole		1,500						
LCII: Western Ward A	production department	Equipment - Assorted Kits-506	Source: Sector Development Grant	1,500						
312213 ICT Equipment	0	0	4,870	0	4,870	0	0	88,352	0	88,352
Total for LCIII: Ayer Town Council		County: Kole		88,352						
LCII: Western Ward A	production department	ICT - Tablet Computers-850	Source: Sector Development Grant	88,352						
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Ayer Town Council		County: Kole		7,000						
LCII: Western Ward A	production department	electric centrifuge	Source: Sector Development Grant	7,000						
312301 Cultivated Assets	0	0	48,026	0	48,026	0	0	16,238	0	16,238
Total for LCIII: Ayer Town Council		County: Kole		16,238						
LCII: Western Ward A	production department	Cultivated Assets - Piggery-423	Source: Sector Development Grant	2,238						
LCII: Western Ward A	production department	Cultivated Assets - Poultry-425	Source: Sector Development Grant	5,000						
LCII: Western Ward A	production department (soyabean and simsim seeds)	Cultivated Assets - Plantation-424	Source: Sector Development Grant	6,000						
LCII: Western Ward A	production department fish feeds	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	3,000						
Total Cost of output8272		0	0	5,449,576	0	5,449,576	0	0	167,414	0
Total Cost of Capital Purchases		0	0	5,449,576	0	5,449,576	0	0	167,414	0
Total cost of District Production Services		554,141	449,614	5,449,576	400,000	6,853,331	554,141	342,758	167,414	200,000
Total cost of Production and Marketing		554,141	624,405	5,493,851	400,000	7,072,397	554,141	1,053,878	167,414	200,000

Vote:607 Kole District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,712,064	2,021,152	2,646,415
District Unconditional Grant (Non-Wage)	2,887	2,165	0
District Unconditional Grant (Wage)	108,956	81,717	108,956
Locally Raised Revenues	1,800	360	1,800
Other Transfers from Central Government	358,881	33,651	32,000
Sector Conditional Grant (Non-Wage)	299,311	324,287	324,005
Sector Conditional Grant (Wage)	1,940,229	1,578,971	2,179,654
Development Revenues	2,945,241	1,288,363	1,461,163
External Financing	1,850,000	278,028	1,120,000
Sector Development Grant	1,010,336	1,010,336	341,163
Transitional Development Grant	84,905	0	0
Total Revenues shares	5,657,305	3,309,515	4,107,578
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,049,185	1,638,952	2,288,610
Non Wage	662,879	360,463	357,805
Development Expenditure			
Domestic Development	1,095,241	325,809	341,163
External Financing	1,850,000	0	1,120,000
Total Expenditure	5,657,305	2,325,224	4,107,578

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	6,700	0	0	6,700	0	3,200	0	0	3,200
Total Cost of output8101	0	6,700	0	0	6,700	0	3,200	0	0	3,200

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088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output8105	0	0	0	0	0	0	4,800	0	0	4,800

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	138,810	0	0	138,810	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	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	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	208,071	0	0	208,071	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8106	0	358,881	0	0	358,881	0	0	0	0	0

088107 Immunisation Services

227001 Travel inland	0	6,700	0	0	6,700	0	8,000	0	0	8,000
Total Cost of output8107	0	6,700	0	0	6,700	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	372,281	0	0	372,281	0	16,000	0	0	16,000

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

263367 Sector Conditional Grant (Non-Wage)	0	6,523	0	0	6,523	0	6,523	0	0	6,523
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Total for LCIII: Aboke **County: Kole** **6,523**

LCII: Apuru Aboke Mission HC II Source: Sector Conditional Grant (Non-Wage) 6,523

Total Cost of output8153	0	6,523	0	0	6,523	0	6,523	0	0	6,523
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	251,047	0	0	251,047	0	269,576	0	0	269,576
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Total for LCIII: Akalo **County: Kole** **19,255**

LCII: Abeli Akalo HC III Source: Sector Conditional Grant (Non-Wage) 19,255

Total for LCIII: Okwerodot **County: Kole** **9,628**

LCII: Ayara Ayara HC II Source: Sector Conditional Grant (Non-Wage) 9,628

Total for LCIII: Ayer **County: Kole** **28,883**

LCII: Lwala Ayer HC II Source: Sector Conditional Grant (Non-Wage) 19,255

LCII: Telela Bung HC II Source: Sector Conditional Grant (Non-Wage) 9,628

Total for LCIII: Alito **County: Kole** **38,511**

LCII: Alito Alito HC III Source: Sector Conditional Grant (Non-Wage) 19,255

LCII: Apala Apalabarawo HC III Source: Sector Conditional Grant (Non-Wage) 19,255

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Total for LCIII: Bala				County: Kole				38,511			
LCII: Omoladyang				Omolydang HC III		Source: Sector Conditional Grant (Non-Wage)				19,255	
LCII: Omuge				Bala HC III		Source: Sector Conditional Grant (Non-Wage)				19,255	
Total for LCIII: Aboke				County: Kole				115,533			
LCII: Ogwangacuma				Aboke HC IV		Source: Sector Conditional Grant (Non-Wage)				96,277	
LCII: Opeta				Opeta HC II		Source: Sector Conditional Grant (Non-Wage)				19,255	
Total for LCIII: Ayer Town Council				County: Kole				19,255			
LCII: Western Ward B				Okole HC II		Source: Sector Conditional Grant (Non-Wage)				19,255	
Total Cost of output8154		0	251,047	0	0	251,047	0	269,576	0	0	269,576
Total Cost of Lower Local Services		0	257,570	0	0	257,570	0	276,100	0	0	276,100
Total cost of Primary Healthcare		0	629,851	0	0	629,851	0	292,100	0	0	292,100

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	2,049,185	0	0	0	2,049,185	2,288,610	0	0	0	2,288,610
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,400	0	0	2,400
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,687	0	0	1,687	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	284	0	0	284	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,500	0	0	6,500
223005 Electricity	0	1,000	0	0	1,000	0	800	0	0	800
224004 Cleaning and Sanitation	0	600	0	0	600	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,257	0	0	8,257	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	0	11,705	0	0	11,705
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
273101 Medical expenses (To general Public)	0	1,500	0	0	1,500	0	2,000	0	0	2,000

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Total Cost of output8301		2,049,185	30,028	0	0	2,079,213	2,288,610	59,705	0	0	2,348,316
088302 Healthcare Services Monitoring and Inspection											
227001 Travel inland		0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of output8302		0	3,000	0	0	3,000	0	6,000	0	0	6,000
088303 Sector Capacity Development											
227001 Travel inland		0	0	0	0	0	0	0	0	1,120,000	1,120,000
Total Cost of output8303		0	0	0	0	0	0	0	0	1,120,000	1,120,000
Total Cost of Higher LG Services		2,049,185	33,028	0	0	2,082,213	2,288,610	65,705	0	1,120,000	3,474,316
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000	0	0	1,000	0	1,000
Total for LCIII: Ayer		County: Kole									1,000
LCII: Lwala		Ayer HC III		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant		1,000			
281502 Feasibility Studies for Capital Works		0	0	10,000	0	10,000	0	0	1,000	0	1,000
Total for LCIII: Ayer		County: Kole									1,000
LCII: Lwala		Ayer HC III		Feasibility Studies - Capital Works-566		Source: Sector Development Grant		1,000			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	119,905	0	119,905	0	0	5,000	0	5,000
Total for LCIII: Ayer		County: Kole									5,000
LCII: Lwala		Albinonino village		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant		5,000			
312101 Non-Residential Buildings		0	0	565,336	0	565,336	0	0	62,088	0	62,088
Total for LCIII: Ayer Town Council		County: Kole									62,088
LCII: Western Ward B		Okole HC III		Building Construction - Contractor-216		Source: Sector Development Grant		62,088			
312102 Residential Buildings		0	0	360,000	0	360,000	0	0	100,000	0	100,000
Total for LCIII: Ayer		County: Kole									100,000
LCII: Lwala		Ayer HC III		Building Construction - Staff Houses-263		Source: Sector Development Grant		100,000			
312203 Furniture & Fixtures		0	0	17,800	0	17,800	0	0	0	0	0
312212 Medical Equipment		0	0	17,200	0	17,200	0	0	172,075	0	172,075

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Total for LCIII: Ayer Town Council		County: Kole		172,075						
<i>LCII: Western Ward B</i>	<i>Okole HC III</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>42,912</i>						
<i>LCII: Western Ward B</i>	<i>Okole HC III</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>129,163</i>						
Total Cost of output8372	0	0	1,095,241	0	1,095,241	0	0	341,163	0	341,163
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,850,000	1,850,000	0	0	0	0	0
Total Cost of output8375	0	0	0	1,850,000	1,850,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,095,241	1,850,000	2,945,241	0	0	341,163	0	341,163
Total cost of Health Management and Supervision	2,049,185	33,028	1,095,241	1,850,000	5,027,454	2,288,610	65,705	341,163	1,120,000	3,815,478
Total cost of Health	2,049,185	662,879	1,095,241	1,850,000	5,657,305	2,288,610	357,805	341,163	1,120,000	4,107,578

Vote:607 Kole District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	12,927,318	9,319,978	13,152,630
District Unconditional Grant (Non-Wage)	15,321	11,491	5,000
District Unconditional Grant (Wage)	81,289	60,967	81,289
Locally Raised Revenues	5,400	1,080	8,711
Other Transfers from Central Government	11,781	0	16,000
Sector Conditional Grant (Non-Wage)	2,008,970	820,517	2,076,442
Sector Conditional Grant (Wage)	10,804,557	8,425,923	10,965,188
Development Revenues	1,490,886	1,490,886	1,164,033
District Discretionary Development Equalization Grant	231,233	231,233	4,000
Sector Development Grant	1,259,654	1,259,654	1,160,033
Total Revenues shares	14,418,204	10,810,865	14,316,664
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,885,846	7,604,023	11,046,477
Non Wage	2,041,472	672,971	2,106,154
Development Expenditure			
Domestic Development	1,490,886	430,573	1,164,033
External Financing	0	0	0
Total Expenditure	14,418,204	8,707,566	14,316,664

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,000	0	4,000

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Total Cost of output8102		8,116,973	0	0	0	8,116,973	8,116,973	0	4,000	0	8,120,973
Total Cost of Higher LG Services		8,116,973	0	0	0	8,116,973	8,116,973	0	4,000	0	8,120,973
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	1,297,260	0	0	1,297,260	0	1,297,260	0	0	1,297,260

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Total for LCIII: Akalo	County: Kole	190,844
LCII: Abeli	IGEL P.S	Source: Sector Conditional Grant (Non-Wage) 20,611
LCII: Abeli	LUKA	Source: Sector Conditional Grant (Non-Wage) 14,797
	MEMORIAL P7 SCHOOL	
LCII: Adyang	ADYANG P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 24,147
LCII: Adyeda	ADYEDA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 16,803
LCII: Adyeda	AKALO P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 15,936
LCII: Adyeda	TIKOLING	Source: Sector Conditional Grant (Non-Wage) 18,605
LCII: Barkalo	ALIK P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 21,818
LCII: Barkalo	APARANGO P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 17,806
LCII: Barkalo	BARKALO P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 21,954
LCII: Barkalo	ST. PAUL P.S AKALO	Source: Sector Conditional Grant (Non-Wage) 18,367
Total for LCIII: Okwerodot	County: Kole	177,213
LCII: AdelLogo	ADELLOGO P.S.	Source: Sector Conditional Grant (Non-Wage) 26,425
LCII: AdelLogo	ALANG P7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 25,337
LCII: Ayara	ABIM P.S.	Source: Sector Conditional Grant (Non-Wage) 23,705
LCII: Ayara	AYAMO P.S	Source: Sector Conditional Grant (Non-Wage) 22,090
LCII: Ayara	AYARA P.S.	Source: Sector Conditional Grant (Non-Wage) 23,246
LCII: Ayara	ONYUT P.S.	Source: Sector Conditional Grant (Non-Wage) 19,132
LCII: Lwala	LWALA P.S.	Source: Sector Conditional Grant (Non-Wage) 18,673
LCII: Okwero Dot	OKWERODOT P7	Source: Sector Conditional Grant (Non-Wage) 18,605
Total for LCIII: Ayer	County: Kole	156,381
LCII: Abur	ABUR P.S.	Source: Sector Conditional Grant (Non-Wage) 20,152
LCII: Alemi	TEKIDI P.S.	Source: Sector Conditional Grant (Non-Wage) 23,569
LCII: Ilera	APII P.S.	Source: Sector Conditional Grant (Non-Wage) 21,750
LCII: Ilera	ILERA P.S	Source: Sector Conditional Grant (Non-Wage) 18,367
LCII: Lwala	ABARI P.S.	Source: Sector Conditional Grant (Non-Wage) 20,458
LCII: Lwala	ABILONINO DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage) 23,926
LCII: Telela	BARAMINDYAN G P.S.	Source: Sector Conditional Grant (Non-Wage) 28,159

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Total for LCIII: Alito	County: Kole	177,900
LCII: Alito	AGOMA P.S. Source: Sector Conditional Grant (Non-Wage)	18,588
LCII: Alito	ALITO P.S. Source: Sector Conditional Grant (Non-Wage)	16,888
LCII: Alito	ATAN P.S. Source: Sector Conditional Grant (Non-Wage)	22,617
LCII: Apala	ACANKADO P7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,451
LCII: Apala	BAROWO P.S. Source: Sector Conditional Grant (Non-Wage)	21,172
LCII: Apala	Obutu Source: Sector Conditional Grant (Non-Wage)	23,535
LCII: Otkwac	ALITO LEPPER P.S. Source: Sector Conditional Grant (Non-Wage)	21,665
LCII: Otkwac	APIIOGURO P.S. Source: Sector Conditional Grant (Non-Wage)	17,296
LCII: Otkwac	OLIPA P 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	23,688
Total for LCIII: Bala	County: Kole	156,575
LCII: Agege	Aberdyangoto Source: Sector Conditional Grant (Non-Wage)	31,865
LCII: Agege	ALEM P.S. Source: Sector Conditional Grant (Non-Wage)	13,879
LCII: Aumi	AUMI P7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	19,302
LCII: Aumi	Ayo Memorial P.S. Source: Sector Conditional Grant (Non-Wage)	16,956
LCII: Bala	ALELIBANYA P7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	15,273
LCII: Bala	ANGIC P.S. Source: Sector Conditional Grant (Non-Wage)	19,319
LCII: Omoladyang	DAMATIRA P7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	17,874
LCII: Omwara	ABONGODIC P7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	22,107
Total for LCIII: Aboke	County: Kole	301,081
LCII: Akwirididi	IMATO P.S. Source: Sector Conditional Grant (Non-Wage)	27,309
LCII: Akwirididi	WIGUA P. S. Source: Sector Conditional Grant (Non-Wage)	9,603
LCII: Akwirididi	WIGUA P.S. Source: Sector Conditional Grant (Non-Wage)	27,163
LCII: Akwirididi	WIPIP P.S. Source: Sector Conditional Grant (Non-Wage)	17,398
LCII: Apac	AGWET P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	20,271
LCII: Apac	APEDI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	25,099
LCII: Apuru	ABONGODERO BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	17,857
LCII: Apuru	ABONGODERO GIRLS Source: Sector Conditional Grant (Non-Wage)	17,908
LCII: Apuru	OGWANGADAR P.S. Source: Sector Conditional Grant (Non-Wage)	24,096
LCII: Ogwangacuma	Aculbanya P.S. Source: Sector Conditional Grant (Non-Wage)	19,268

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LCII: Ogwangacuma	Alyat P.S.	Source: Sector Conditional Grant (Non-Wage)	23,688							
LCII: Ogwangacuma	AWEINGWEC P.S.	Source: Sector Conditional Grant (Non-Wage)	22,413							
LCII: Opeta	Onoro P. 7 School	Source: Sector Conditional Grant (Non-Wage)	25,422							
LCII: Opeta	Opeta P.S.	Source: Sector Conditional Grant (Non-Wage)	23,586							
Total for LCIII: Ayer Town Council	County: Kole		41,987							
LCII: Eastern Ward A	Okole	Source: Sector Conditional Grant (Non-Wage)	23,467							
LCII: Western Ward A	Okwor	Source: Sector Conditional Grant (Non-Wage)	18,520							
Total for LCIII: Missing Subcounty	County: Missing County		95,279							
LCII: Missing Parish	Ayer	Source: Sector Conditional Grant (Non-Wage)	26,306							
LCII: Missing Parish	BALA JUNIOR	Source: Sector Conditional Grant (Non-Wage)	19,336							
LCII: Missing Parish	OMUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	26,289							
LCII: Missing Parish	TEOBIA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	23,348							
Total Cost of output8151	0	1,297,260	0	0	1,297,260	0	1,297,260	0	0	1,297,260
Total Cost of Lower Local Services	0	1,297,260	0	0	1,297,260	0	1,297,260	0	0	1,297,260
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										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Ayer Town Council	County: Kole									10,000
LCII: Eastern Ward A	All schools in Kole District	Cultivated Assets - Seedlings-426	Source: Sector Development Grant					10,000		
Total Cost of output8175	0	0	0	0	0	0	0	10,000	0	10,000
078180 Classroom construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,116	0	18,116	0	0	9,512	0	9,512
Total for LCIII: Alito	County: Kole									9,512
LCII: Alito	Agoma PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					9,512		
312101 Non-Residential Buildings	0	0	194,760	0	194,760	0	0	89,240	0	89,240
Total for LCIII: Ayer	County: Kole									9,000
LCII: Ilera	Apii PS	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant					9,000		

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Total for LCIII: Alito		County: Kole		80,240						
<i>LCII: Alito</i>	<i>Agoma PS</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>80,240</i>
Total Cost of output8180	0	0	213,876	0	213,876	0	0	98,752	0	98,752
078181 Latrine construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,900	0	2,900	0	0	3,098	0	3,098
Total for LCIII: Ayer Town Council		County: Kole		3,098						
<i>LCII: Eastern 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>3,098</i>
312104 Other Structures	0	0	103,900	0	103,900	0	0	66,344	0	66,344
Total for LCIII: Akalo		County: Kole		14,160						
<i>LCII: Adyeda</i>	<i>Tikoling PS</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					<i>14,160</i>
Total for LCIII: Bala		County: Kole		24,190						
<i>LCII: Omoladyang</i>	<i>Damatira PS</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					<i>24,190</i>
Total for LCIII: Aboke		County: Kole		27,994						
<i>LCII: Apuru</i>	<i>Ogwangadar PS</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					<i>23,600</i>
<i>LCII: Ogwangacuma</i>	<i>Aweingwec, Alelibanya, Adyang and Barkalo PS</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>4,394</i>
Total Cost of output8181	0	0	109,800	0	109,800	0	0	69,442	0	69,442
078182 Teacher house construction and rehabilitation										
281502 Feasibility Studies for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,900	0	2,900	0	0	0	0	0
312102 Residential Buildings	0	0	124,400	0	124,400	0	0	6,000	0	6,000

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Total for LCIII: Okwerodot			County: Kole							6,000	
LCII: Lwala	Lwala PS		Building Construction - Maintenance and Repair-241	Source: Sector Development Grant						6,000	
Total Cost of output8182		0	0	130,300	0	130,300	0	0	6,000	0	6,000
078183 Provision of furniture to primary schools											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,918	0	1,918	0	0	767	0	767
Total for LCIII: Ayer Town Council			County: Kole							767	
LCII: Eastern Ward A	Kole District H/Q		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						767	
312203 Furniture & Fixtures		0	0	40,850	0	40,850	0	0	17,340	0	17,340
Total for LCIII: Okwerodot			County: Kole							7,670	
LCII: Okwero Dot	Alang PS		Furniture and Fixtures - Desks-637	Source: Sector Development Grant						7,670	
Total for LCIII: Alito			County: Kole							7,670	
LCII: Alito	Agoma PS		Furniture and Fixtures - Desks-637	Source: Sector Development Grant						7,670	
Total for LCIII: Ayer Town Council			County: Kole							2,000	
LCII: Eastern Ward A	Aberdyangotoo, Ayor, Acankado and Onyut PS		Furniture and Fixtures - Maintenance and Repair-644	Source: Sector Development Grant						2,000	
Total Cost of output8183		0	0	42,768	0	42,768	0	0	18,107	0	18,107
Total Cost of Capital Purchases		0	0	496,744	0	496,744	0	0	202,301	0	202,301
Total cost of Pre-Primary and Primary Education		8,116,973	1,297,260	496,744	0	9,910,977	8,116,973	1,297,260	206,301	0	9,620,534

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,687,584	0	0	0	2,687,584	2,838,586	0	0	0	2,838,586
211103 Allowances (Incl. Casuals, Temporary)	0	5,930	0	0	5,930	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8201	2,687,584	8,930	0	0	2,696,514	2,838,586	0	0	0	2,838,586
Total Cost of Higher LG Services	2,687,584	8,930	0	0	2,696,514	2,838,586	0	0	0	2,838,586

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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	618,080	0	0	618,080	0	661,830	0	0	661,830
Total for LCIII: Akalo										76,515
LCII: Adyeda				AYER SEED S.S	Source: Sector Conditional Grant (Non-Wage)					76,515
Total for LCIII: Okwerodot										43,750
LCII: Ayara				OKWELODOT SEED SCHOOL	Source: Sector Conditional Grant (Non-Wage)					43,750
Total for LCIII: Aboke										216,275
LCII: Akwirididi				AKALO S.S	Source: Sector Conditional Grant (Non-Wage)					123,125
LCII: Ogwangacuma				ALITO S.S	Source: Sector Conditional Grant (Non-Wage)					93,150
Total for LCIII: Missing Subcounty										325,290
LCII: Missing Parish				ABOKE HIGH S.S	Source: Sector Conditional Grant (Non-Wage)					30,975
LCII: Missing Parish				ACULBANYA S.S	Source: Sector Conditional Grant (Non-Wage)					194,565
LCII: Missing Parish				FR. ALOYSIUS S.S. BALA	Source: Sector Conditional Grant (Non-Wage)					99,750
Total Cost of output8251	0	618,080	0	0	618,080	0	661,830	0	0	661,830
Total Cost of Lower Local Services	0	618,080	0	0	618,080	0	661,830	0	0	661,830
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,572	0	19,572	0	0	40,860	0	40,860
Total for LCIII: Ayer Town Council										40,860
LCII: Western Ward A	Kole Seed SS			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					20,860
LCII: Western Ward A	Kole Seed SS			Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant					20,000
312101 Non-Residential Buildings	0	0	212,505	0	212,505	0	0	352,331	0	352,331
Total for LCIII: Okwerodot										232,000
LCII: Okwero Dot	Okwerodot Seed SS			Building Construction - General Construction Works-227	Source: Sector Development Grant					130,000

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LCII: Okwero Dot		Okwerodot Seed SS		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					102,000
Total for LCIII: Ayer Town Council				County: Kole						120,331	
LCII: Western Ward A		Kole Seed SS		Building Construction - General Construction Works-227		Source: Sector Development Grant					120,331
312104 Other Structures		0	0	196,569	0	196,569	0	0	0	0	0
312203 Furniture & Fixtures		0	0	44,819	0	44,819	0	0	0	0	0
Total Cost of output8280		0	0	473,465	0	473,465	0	0	393,191	0	393,191
078281 Administration block rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	105,008	0	105,008
Total for LCIII: Ayer Town Council				County: Kole						105,008	
LCII: Western Ward A		Kole Seed SS		Building Construction - General Construction Works-227		Source: Sector Development Grant					105,008
Total Cost of output8281		0	0	0	0	0	0	0	105,008	0	105,008
078282 Teacher house construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	13,458	0	13,458	0	0	0	0	0
312102 Residential Buildings		0	0	255,711	0	255,711	0	0	185,402	0	185,402
Total for LCIII: Ayer Town Council				County: Kole						185,402	
LCII: Western Ward A		Kole Seed SS		Building Construction - Staff Houses-263		Source: Sector Development Grant					185,402
Total Cost of output8282		0	0	269,169	0	269,169	0	0	185,402	0	185,402
078283 Laboratories and Science Room Construction											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	235,605	0	235,605
Total for LCIII: Ayer Town Council				County: Kole						235,605	
LCII: Western Ward A		Kole Seed SS		Building Construction - General Construction Works-227		Source: Sector Development Grant					235,605
312213 ICT Equipment		0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment		0	0	56,077	0	56,077	0	0	0	0	0
Total Cost of output8283		0	0	210,552	0	210,552	0	0	235,605	0	235,605
Total Cost of Capital Purchases		0	0	953,186	0	953,186	0	0	919,206	0	919,206
Total cost of Secondary Education		2,687,584	627,010	953,186	0	4,267,780	2,838,586	661,830	919,206	0	4,419,622

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	0	0	0	0	0	9,629	0	0	0	9,629
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,396	0	0	7,396	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	25,500	0	0	25,500	0	23,712	0	0	23,712
Total Cost of output8401	0	33,896	0	0	33,896	9,629	58,712	0	0	68,341

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	1,070	0	0	1,070	0	14,908	0	0	14,908
228004 Maintenance – Other	0	0	0	0	0	0	8,640	0	0	8,640
Total Cost of output8402	0	1,070	0	0	1,070	0	23,548	0	0	23,548

078403 Sports Development services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227001 Travel inland	0	27,000	0	0	27,000	0	20,000	0	0	20,000
Total Cost of output8403	0	30,000	0	0	30,000	0	25,000	0	0	25,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	18,000	0	0	18,000
Total Cost of output8404	0	10,000	0	0	10,000	0	18,000	0	0	18,000

078405 Education Management Services

211101 General Staff Salaries	81,289	0	0	0	81,289	81,289	0	0	0	81,289
211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	3,360	0	0	3,360	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	1,500	0	0	1,500
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	1,500	0	0	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	11,781	0	0	11,781	0	10,304	0	0	10,304
227004 Fuel, Lubricants and Oils	0	11,635	0	0	11,635	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8405	81,289	40,236	0	0	121,525	81,289	19,804	0	0	101,093
Total Cost of Higher LG Services	81,289	115,202	0	0	196,491	90,918	145,064	0	0	235,981

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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	20,957	0	20,957	0	0	10,066	0	10,066
Total for LCIII: Ayer Town Council					County: Kole					10,066
<i>LCII: Eastern Ward A</i>		<i>Education block</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>				<i>10,066</i>
312201 Transport Equipment	0	0	20,000	0	20,000	0	0	28,461	0	28,461
Total for LCIII: Ayer Town Council					County: Kole					28,461
<i>LCII: Eastern Ward A</i>		<i>Education department</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>				<i>28,461</i>
Total Cost of output8472	0	0	40,957	0	40,957	0	0	38,527	0	38,527
Total Cost of Capital Purchases	0	0	40,957	0	40,957	0	0	38,527	0	38,527
Total cost of Education & Sports Management and Inspection	81,289	115,202	40,957	0	237,447	90,918	145,064	38,527	0	274,508

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8501	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Education	10,885,846	2,041,472	1,490,886	0	14,418,204	11,046,477	2,106,154	1,164,033	0	14,316,664

Vote:607 Kole District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	431,459	296,179	388,777
District Unconditional Grant (Wage)	67,173	50,379	67,173
Locally Raised Revenues	1,800	360	1,800
Other Transfers from Central Government	362,487	245,440	319,804
Development Revenues	443,777	443,777	513,777
District Discretionary Development Equalization Grant	40,000	40,000	110,000
Sector Development Grant	403,777	403,777	403,777
Total Revenues shares	875,236	739,956	902,554
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	67,173	44,266	67,173
Non Wage	364,287	214,959	321,604
Development Expenditure			
Domestic Development	443,777	156,110	513,777
External Financing	0	0	0
Total Expenditure	875,236	415,335	902,554

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	67,173	0	0	0	67,173
Total Cost of output8104	0	0	0	0	0	67,173	0	0	0	67,173

048105 District Road equipment and machinery repaired

211101 General Staff Salaries	67,173	0	0	0	67,173	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	17,381	0	0	17,381	0	17,971	0	0	17,971

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Total Cost of output8105	67,173	25,381	0	0	92,554	0	27,971	0	0	27,971
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	4,200	0	0	4,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,600	0	0	1,600
223005 Electricity	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	24,000	0	0	24,000	0	9,991	0	0	9,991
227004 Fuel, Lubricants and Oils	0	13,222	0	0	13,222	0	13,600	0	0	13,600
Total Cost of output8108	0	43,022	0	0	43,022	0	36,191	0	0	36,191
Total Cost of Higher LG Services	67,173	68,404	0	0	135,576	67,173	64,162	0	0	131,334
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	295,883	0	0	295,883	0	257,443	0	0	257,443

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Total for LCIII: Akalo			County: Kole								18,000
<i>LCII: Abeli</i>	<i>Akalo-Adwila,9.5km</i>	<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>								<i>5,000</i>
<i>LCII: Adyang</i>	<i>Bala Auction-Akalo-Amac</i>	<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>								<i>10,000</i>
<i>LCII: Adyeda</i>	<i>Akalo-Telela,5.7km</i>	<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>								<i>3,000</i>
Total for LCIII: Okwerodot			County: Kole								8,000
<i>LCII: Ayara</i>	<i>Barpii-Ayara,16km</i>	<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>								<i>8,000</i>
Total for LCIII: Alito			County: Kole								197,443
<i>LCII: Alito</i>	<i>Ngetta-Alito-Aromo,22km</i>	<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>								<i>140,443</i>
<i>LCII: Apala</i>	<i>Ogwangadar-Anekapiri,17km</i>	<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>								<i>30,000</i>
<i>LCII: Otkwac</i>	<i>Aboke-Alito-Ogur,27km</i>	<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>								<i>27,000</i>
Total for LCIII: Bala			County: Kole								28,000
<i>LCII: Aumi</i>	<i>Teboke Agong-Bala TC-Lira University,26km</i>	<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>								<i>23,000</i>
<i>LCII: Omoladyang</i>	<i>Gwetta mkt-Damatira,10km</i>	<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>								<i>5,000</i>
Total for LCIII: Aboke			County: Kole								6,000
<i>LCII: Akwirididi</i>	<i>Alyat-Aboke HCIV,3KM</i>	<i>Roads</i>	<i>Source: Other Transfers from Central Government</i>								<i>6,000</i>
Total Cost of output8158		0	295,883	0	0	295,883	0	257,443	0	0	257,443
Total Cost of Lower Local Services		0	295,883	0	0	295,883	0	257,443	0	0	257,443
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	17,000	0	17,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	37,178	0	37,178	0	0	0	0	0
312103 Roads and Bridges		0	0	40,000	0	40,000	0	0	125,399	0	125,399

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Total for LCIII: Ayer		County: Kole		110,000						
<i>LCII: Ilera</i>	<i>Baramindyang, Ilera, Ayer</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>8,000</i>						
<i>LCII: Ilera</i>	<i>Barmindyang-Alem-Lira Univ., 12km</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>102,000</i>						
Total for LCIII: Ayer Town Council		County: Kole		15,399						
<i>LCII: Western Ward A</i>	<i>District Headquarters</i>	<i>Roads and Bridges - Fuel and Oils-1564</i>	<i>Source: Sector Development Grant</i>	<i>15,399</i>						
312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of output8172	0	0	97,378	0	97,378	0	0	125,399	0	125,399
048175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	378	0	378
Total for LCIII: Ayer Town Council		County: Kole		378						
<i>LCII: Western Ward A</i>	<i>Kole District Headquarters</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>	<i>378</i>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Ayer		County: Kole		14,000						
<i>LCII: Alemi</i>	<i>Awangacol swamp</i>	<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Ayer Town Council		County: Kole		20,000						
<i>LCII: Western Ward A</i>	<i>Kole district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
312201 Transport Equipment	0	0	160,000	0	160,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Ayer Town Council		County: Kole		6,000						
<i>LCII: Western Ward A</i>	<i>District Headquarters</i>	<i>Small Office Equipment</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>						
Total Cost of output8175	0	0	160,000	0	160,000	0	0	40,378	0	40,378

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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	186,399	0	186,399	0	0	348,000	0	348,000
Total for LCIII: Ayer										300,000
<i>LCII: Alemi</i>		<i>Awangacol swamp</i>			<i>Roads and Bridges - Road Projects-1571</i>			<i>Source: Sector Development Grant</i>		<i>300,000</i>
Total for LCIII: Bala										48,000
<i>LCII: Bala</i>		<i>Onoo Swamp and Bala TC-Inomo,6km</i>			<i>Roads and Bridges - Gravelling-1565</i>			<i>Source: Sector Development Grant</i>		<i>48,000</i>
Total Cost of output8180	0	0	186,399	0	186,399	0	0	348,000	0	348,000
Total Cost of Capital Purchases	0	0	443,777	0	443,777	0	0	513,777	0	513,777
Total cost of District, Urban and Community Access Roads	67,173	364,287	443,777	0	875,236	67,173	321,604	513,777	0	902,554
Total cost of Roads and Engineering	67,173	364,287	443,777	0	875,236	67,173	321,604	513,777	0	902,554

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	110,119	68,081	111,089
District Unconditional Grant (Wage)	29,064	21,798	29,064
Locally Raised Revenues	6,200	1,240	6,200
Sector Conditional Grant (Non-Wage)	74,855	45,043	75,825
Development Revenues	591,298	591,298	591,758
District Discretionary Development Equalization Grant	0	0	10,000
Sector Development Grant	591,298	591,298	581,758
Total Revenues shares	701,417	659,379	702,847
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	29,064	21,109	29,064
Non Wage	81,055	42,483	82,025
Development Expenditure			
Domestic Development	591,298	280,653	591,758
External Financing	0	0	0
Total Expenditure	701,417	344,245	702,847

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,600	0	0	1,600	0	1,600	0	0	1,600
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0

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227001 Travel inland	0	11,400	0	0	11,400	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	14,600	0	0	14,600	0	14,600	0	0	14,600
228002 Maintenance - Vehicles	0	20,400	0	0	20,400	0	20,400	0	0	20,400
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8101	29,064	53,000	0	0	82,064	29,064	54,600	0	0	83,664

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	7,900	0	0	7,900
227001 Travel inland	0	16,115	0	0	16,115	0	8,535	0	0	8,535
Total Cost of output8102	0	16,115	0	0	16,115	0	16,435	0	0	16,435

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	2,400	0	0	2,400	0	3,370	0	0	3,370
Total Cost of output8103	0	2,400	0	0	2,400	0	3,370	0	0	3,370

098104 Promotion of Community Based Management

227001 Travel inland	0	7,840	0	0	7,840	0	5,920	0	0	5,920
Total Cost of output8104	0	7,840	0	0	7,840	0	5,920	0	0	5,920

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of output8105	0	1,700	0	0	1,700	0	1,700	0	0	1,700
Total Cost of Higher LG Services	29,064	81,055	0	0	110,119	29,064	82,025	0	0	111,089

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Ayer Town Council **County: Kole** **10,000**

LCII: Eastern Ward A Monitoring water office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 10,000

Total Cost of output8172 **0** **0** **0** **0** **0** **0** **0** **10,000** **0** **10,000**

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	27,000	0	27,000	0	0	24,500	0	24,500
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Total for LCIII: Aboke **County: Kole** **24,500**

LCII: Ogwangacuma Corner Morlem Building Construction - Latrines-237 Source: Sector Development Grant 24,500

Total Cost of output8180 **0** **0** **27,000** **0** **27,000** **0** **0** **24,500** **0** **24,500**

098183 Borehole drilling and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	11,000	0	11,000	0	0	100,500	0	100,500
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Total for LCIII: Alito			County: Kole							50,250
<i>LCII: Ayala</i>	<i>Anekapiri</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>							<i>45,000</i>
<i>LCII: Barongin</i>	<i>Anekapiri Market</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>							<i>5,250</i>
Total for LCIII: Aboke			County: Kole							50,250
<i>LCII: Akwirididi</i>	<i>Corner Morlem</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>							<i>5,250</i>
<i>LCII: Ogwangacuma</i>	<i>Corner Morlem</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>							<i>45,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,500	0	42,500	0	0	41,800	0	41,800
Total for LCIII: Ayer Town Council			County: Kole							41,800
<i>LCII: Eastern Ward A</i>	<i>Water Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>41,800</i>
312101 Non-Residential Buildings	0	0	510,798	0	510,798	0	0	414,958	0	414,958
Total for LCIII: Akalo			County: Kole							64,250
<i>LCII: Adyeda</i>	<i>Akaoidebe</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>							<i>22,250</i>
<i>LCII: Adyeda</i>	<i>Otwonimalo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>							<i>21,000</i>
<i>LCII: Barkalo</i>	<i>Alikimalo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>							<i>21,000</i>
Total for LCIII: Okwerodot			County: Kole							42,000
<i>LCII: Ayara</i>	<i>Lwala</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>							<i>21,000</i>
<i>LCII: Lwala</i>	<i>Awilli, Alito Joint</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>							<i>21,000</i>

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Total for LCIII: Ayer		County: Kole	63,000
<i>LCII: Ilera</i>	<i>Otangula</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Lwala</i>	<i>RAO</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Telela</i>	<i>Obele</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
Total for LCIII: Alito		County: Kole	64,250
<i>LCII: Ayala</i>	<i>Anekapiri Market</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 22,250</i>
<i>LCII: Ayala</i>	<i>Anenober</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Barongin</i>	<i>Baroyele</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
Total for LCIII: Bala		County: Kole	63,000
<i>LCII: Aumi</i>	<i>Apalk</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Aumi</i>	<i>Atingtwo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Omoladyang</i>	<i>Amooilela</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
Total for LCIII: Aboke		County: Kole	86,500
<i>LCII: Akwirididi</i>	<i>Aromonyongo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Apuru</i>	<i>Adagani</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Ogwangacuma</i>	<i>Corner Morlem</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 44,500</i>
Total for LCIII: Ayer Town Council		County: Kole	31,958
<i>LCII: Eastern Ward A</i>	<i>Central market</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 21,000</i>
<i>LCII: Eastern Ward A</i>	<i>District water office</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 10,958</i>

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Total Cost of output8183	0	0	564,298	0	564,298	0	0	557,258	0	557,258
Total Cost of Capital Purchases	0	0	591,298	0	591,298	0	0	591,758	0	591,758
Total cost of Rural Water Supply and Sanitation	29,064	81,055	591,298	0	701,417	29,064	82,025	591,758	0	702,847
Total cost of Water	29,064	81,055	591,298	0	701,417	29,064	82,025	591,758	0	702,847

Vote:607 Kole District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	214,604	122,173	180,172
District Unconditional Grant (Non-Wage)	3,280	2,460	3,280
District Unconditional Grant (Wage)	139,200	104,400	139,200
Locally Raised Revenues	10,000	2,000	15,000
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	22,125	13,313	22,692
Development Revenues	25,150	25,150	15,150
District Discretionary Development Equalization Grant	25,150	25,150	15,150
Total Revenues shares	239,755	147,323	195,323
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	139,200	97,517	139,200
Non Wage	75,404	15,828	40,972
Development Expenditure			
Domestic Development	25,150	21,092	15,150
External Financing	0	0	0
Total Expenditure	239,755	134,437	195,323

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	139,200	0	0	0	139,200	139,200	0	0	0	139,200
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,600	0	1,600	0	1,600	0	0	1,600
213001 Medical expenses (To employees)	0	0	717	0	717	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	500	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	35	0	35	0	0	0	0	0

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221009 Welfare and Entertainment	0	880	0	0	880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	83	83	0	167	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	800	0	800	0	400	0	0	400
222001 Telecommunications	0	0	316	0	316	0	0	0	0	0
223005 Electricity	0	0	600	0	600	0	200	0	0	200
227001 Travel inland	0	0	300	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	200	0	200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	980	0	0	980	0	0	0	0	0
Total Cost of output8301	139,200	1,943	5,150	0	146,294	139,200	4,000	0	0	143,200

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	1,000	0	0	1,000
Total Cost of output8303	0	30,000	0	0	30,000	0	2,000	0	0	2,000

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

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	1,000	0	0	1,000
Total Cost of output8304	0	10,000	0	0	10,000	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	637	0	0	637	0	692	0	0	692
227004 Fuel, Lubricants and Oils	0	643	0	0	643	0	1,000	0	0	1,000
Total Cost of output8305	0	1,280	0	0	1,280	0	1,692	0	0	1,692

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8306	0	3,000	0	0	3,000	0	0	0	0	0

098307 River Bank and Wetland Restoration

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	458	0	0	458	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,723	0	0	2,723	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of output8307	0	5,181	0	0	5,181	0	15,000	0	0	15,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,280	0	0	3,280	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	2,420	0	0	2,420	0	0	0	0	0
Total Cost of output8308	0	6,000	0	0	6,000	0	6,000	0	0	6,000

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,800	0	0	5,800	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output8309	0	8,000	0	0	8,000	0	5,000	0	0	5,000

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

213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	500	0	900	0	0	500	0	500
221012 Small Office Equipment	0	2,400	0	0	2,400	0	0	3,000	0	3,000
223001 Property Expenses	0	0	500	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	2,800	0	2,800	0	0	3,000	0	3,000
227001 Travel inland	0	4,000	2,200	0	6,200	0	1,000	1,000	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	1,000	0	3,000	0	2,000	2,500	0	4,500
Total Cost of output8310	0	10,000	9,500	0	19,500	0	5,000	10,000	0	15,000

098311 Infrastruture Planning

213001 Medical expenses (To employees)	0	0	0	0	0	0	0	500	0	500
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	200	0	200
227001 Travel inland	0	0	7,000	0	7,000	0	280	2,500	0	2,780
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	1,000	450	0	1,450
Total Cost of output8311	0	0	10,500	0	10,500	0	1,280	5,150	0	6,430
Total Cost of Higher LG Services	139,200	75,404	25,150	0	239,755	139,200	40,972	15,150	0	195,323
Total cost of Natural Resources Management	139,200	75,404	25,150	0	239,755	139,200	40,972	15,150	0	195,323
Total cost of Natural Resources	139,200	75,404	25,150	0	239,755	139,200	40,972	15,150	0	195,323

Vote:607 Kole District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	172,747	124,060	172,537
District Unconditional Grant (Non-Wage)	7,774	5,831	7,774
District Unconditional Grant (Wage)	105,448	79,086	105,448
Locally Raised Revenues	10,000	2,000	10,000
Sector Conditional Grant (Non-Wage)	49,525	37,144	49,315
Development Revenues	116,436	96,779	54,788
District Discretionary Development Equalization Grant	10,000	10,000	2,000
Other Transfers from Central Government	106,436	86,779	52,788
Total Revenues shares	289,183	220,839	227,325
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	105,448	77,794	105,448
Non Wage	67,299	42,990	67,089
Development Expenditure			
Domestic Development	116,436	91,337	54,788
External Financing	0	0	0
Total Expenditure	289,183	212,121	227,325

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	105,448	0	0	0	105,448	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	78	0	0	78	0	0	0	0	0
227001 Travel inland	0	4,023	0	0	4,023	0	3,887	0	0	3,887
227004 Fuel, Lubricants and Oils	0	3,223	0	0	3,223	0	0	0	0	0

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Total Cost of output8104	105,448	9,325	0	0	114,772	0	3,887	0	0	3,887
108105 Adult Learning										
227001 Travel inland	0	14,000	0	0	14,000	0	14,000	0	0	14,000
Total Cost of output8105	0	14,000	0	0	14,000	0	14,000	0	0	14,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	8,400	0	0	8,400	0	0	0	0	0
Total Cost of output8107	0	8,400	0	0	8,400	0	5,000	0	0	5,000
108108 Children and Youth Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output8108	0	4,000	0	0	4,000	0	6,000	0	0	6,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	4,800	0	0	4,800
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of output8109	0	3,200	0	0	3,200	0	4,800	0	0	4,800
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	3,600	0	0	3,600	0	3,800	0	0	3,800
Total Cost of output8110	0	3,600	0	0	3,600	0	3,800	0	0	3,800
108111 Culture mainstreaming										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8111	0	1,000	0	0	1,000	0	2,000	0	0	2,000
108112 Work based inspections										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8112	0	2,000	0	0	2,000	0	2,000	0	0	2,000
108113 Labour dispute settlement										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8113	0	2,000	0	0	2,000	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,200	0	0	3,200	0	2,000	0	0	2,000
Total Cost of output8114	0	3,200	0	0	3,200	0	4,000	0	0	4,000
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8115	0	0	0	0	0	0	4,000	0	0	4,000

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108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,800	0	0	1,800	0	4,000	0	0	4,000
223005 Electricity	0	875	0	0	875	0	0	0	0	0
227001 Travel inland	0	2,699	0	0	2,699	0	0	0	0	0
Total Cost of output8116	0	6,574	0	0	6,574	0	4,000	0	0	4,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	105,448	0	0	0	105,448
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,226	0	0	2,226	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,774	0	0	3,774	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,702	0	0	4,702
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8117	0	10,000	0	0	10,000	105,448	11,602	0	0	117,050
Total Cost of Higher LG Services	105,448	67,299	0	0	172,747	105,448	67,089	0	0	172,537

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	106,436	0	106,436	0	0	54,788	0	54,788
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Total for LCIII: Ayer Town Council **County: Kole** **54,788**

LCII: Eastern Ward A Monitoring , Supervision, Appraisal and maind set Monitoring, Supervision and Appraisal - Meetings-1264 Source: District Discretionary Development Equalization Grant 2,000

LCII: Eastern Ward A OWEF operation, supervision and appraisal Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 16,788

LCII: Eastern Ward A YLP operation, monitoring, supervision and appraisal Monitoring, Supervision and Appraisal - Fuel-2180 Source: Other Transfers from Central Government 36,000

312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8172	0	0	116,436	0	116,436	0	0	54,788	0	54,788
Total Cost of Capital Purchases	0	0	116,436	0	116,436	0	0	54,788	0	54,788

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Total cost of Community Mobilisation and Empowerment	105,448	67,299	116,436	0	289,183	105,448	67,089	54,788	0	227,325
Total cost of Community Based Services	105,448	67,299	116,436	0	289,183	105,448	67,089	54,788	0	227,325

Vote:607 Kole District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	178,000	125,250	178,000
District Unconditional Grant (Non-Wage)	87,960	65,970	77,960
District Unconditional Grant (Wage)	75,040	56,280	75,040
Locally Raised Revenues	15,000	3,000	10,000
Other Transfers from Central Government	0	0	15,000
Development Revenues	150,000	50,000	60,319
District Discretionary Development Equalization Grant	50,000	50,000	60,319
External Financing	100,000	0	0
Total Revenues shares	328,000	175,250	238,319
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	75,040	35,836	75,040
Non Wage	102,960	68,109	102,960
Development Expenditure			
Domestic Development	50,000	39,000	60,319
External Financing	100,000	0	0
Total Expenditure	328,000	142,945	238,319

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	75,040	0	0	0	75,040	75,040	0	0	0	75,040
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,500	0	0	5,500	0	5,500	0	0	5,500

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223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8301	75,040	25,000	0	0	100,040	75,040	25,000	0	0	100,040

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	2,955	0	0	2,955
227001 Travel inland	0	2,955	0	0	2,955	0	0	0	0	0
Total Cost of output8302	0	5,455	0	0	5,455	0	5,455	0	0	5,455

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8303	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8305	0	2,000	0	0	2,000	0	3,000	0	0	3,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	7,000	0	100,000	107,000	0	8,500	0	0	8,500
227001 Travel inland	0	5,505	0	0	5,505	0	9,505	0	0	9,505
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output8306	0	17,505	0	100,000	117,505	0	25,505	0	0	25,505

138307 Management Information Systems

221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8307	0	4,000	0	0	4,000	0	3,000	0	0	3,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
222001 Telecommunications	0	3,000	0	0	3,000	0	1,800	0	0	1,800
227001 Travel inland	0	4,500	0	0	4,500	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8308	0	20,000	0	0	20,000	0	20,000	0	0	20,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	12,000	0	14,000	0	2,384	9,000	0	11,384
221002 Workshops and Seminars	0	0	7,000	0	7,000	0	5,000	9,000	0	14,000

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221011 Printing, Stationery, Photocopying and Binding	0	9,616	3,000	0	12,616	0	9,616	1,000	0	10,616
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	12,000	0	12,000	0	0	7,000	0	7,000
227002 Travel abroad	0	0	9,000	0	9,000	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	10,384	2,000	0	12,384	0	0	6,000	0	6,000
228004 Maintenance – Other	0	0	3,000	0	3,000	0	0	1,049	0	1,049
Total Cost of output8309	0	25,000	48,000	0	73,000	0	17,000	38,049	0	55,049
Total Cost of Higher LG Services	75,040	102,960	48,000	100,000	326,000	75,040	102,960	38,049	0	216,049
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	22,270	0	22,270
Total for LCIII: Ayer Town Council					County: Kole					22,270
<i>LCII: Eastern Ward A</i>	<i>Payments to Footsteps Furniture</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>22,270</i>	
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output8372	0	0	2,000	0	2,000	0	0	22,270	0	22,270
Total Cost of Capital Purchases	0	0	2,000	0	2,000	0	0	22,270	0	22,270
Total cost of Local Government Planning Services	75,040	102,960	50,000	100,000	328,000	75,040	102,960	60,319	0	238,319
Total cost of Planning	75,040	102,960	50,000	100,000	328,000	75,040	102,960	60,319	0	238,319

Vote:607 Kole District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	39,719	26,489	41,719
District Unconditional Grant (Non-Wage)	14,000	10,500	16,000
District Unconditional Grant (Wage)	19,719	14,789	19,719
Locally Raised Revenues	6,000	1,200	6,000
Development Revenues	6,000	6,000	0
District Discretionary Development Equalization Grant	6,000	6,000	0
Total Revenues shares	45,719	32,489	41,719
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	19,719	7,045	19,719
Non Wage	20,000	11,700	22,000
Development Expenditure			
Domestic Development	6,000	5,000	0
External Financing	0	0	0
Total Expenditure	45,719	23,745	41,719

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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
213001 Medical expenses (To employees)	0	300	0	0	300	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400

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221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
223005 Electricity	0	80	0	0	80	0	100	0	0	100
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8201	19,719	3,080	0	0	22,799	19,719	4,100	0	0	23,819

148202 Internal Audit

221002 Workshops and Seminars	0	400	0	0	400	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	5,810	0	0	5,810	0	5,610	0	0	5,610
227004 Fuel, Lubricants and Oils	0	5,056	0	0	5,056	0	3,056	0	0	3,056
Total Cost of output8202	0	12,466	0	0	12,466	0	10,666	0	0	10,666

148203 Sector Capacity Development

227001 Travel inland	0	1,014	0	0	1,014	0	1,184	0	0	1,184
Total Cost of output8203	0	1,014	0	0	1,014	0	1,184	0	0	1,184

148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,240	0	0	1,240	0	3,250	0	0	3,250
Total Cost of output8204	0	3,440	0	0	3,440	0	6,050	0	0	6,050
Total Cost of Higher LG Services	19,719	20,000	0	0	39,719	19,719	22,000	0	0	41,719

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	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8272	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Internal Audit Services	19,719	20,000	6,000	0	45,719	19,719	22,000	0	0	41,719
Total cost of Internal Audit	19,719	20,000	6,000	0	45,719	19,719	22,000	0	0	41,719

Vote:607 Kole District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	71,267	49,600	71,205
District Unconditional Grant (Non-Wage)	3,955	2,967	3,955
District Unconditional Grant (Wage)	47,594	35,695	47,594
Locally Raised Revenues	7,000	1,400	7,000
Sector Conditional Grant (Non-Wage)	12,718	9,538	12,656
Development Revenues	20,150	20,150	0
District Discretionary Development Equalization Grant	20,150	20,150	0
Total Revenues shares	91,417	69,750	71,205
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	47,594	27,478	47,594
Non Wage	23,673	11,926	23,611
Development Expenditure			
Domestic Development	20,150	0	0
External Financing	0	0	0
Total Expenditure	91,417	39,404	71,205

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	47,594	0	0	0	47,594	47,594	0	0	0	47,594
227001 Travel inland	0	6,350	0	0	6,350	0	8,000	0	0	8,000
Total Cost of output8301	47,594	6,350	0	0	53,944	47,594	8,000	0	0	55,594

068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,760	0	0	1,760	0	1,000	0	0	1,000

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Total Cost of output8302	0	1,760	0	0	1,760	0	2,000	0	0	2,000
068303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	1,760	0	0	1,760	0	1,501	0	0	1,501
Total Cost of output8303	0	1,760	0	0	1,760	0	1,501	0	0	1,501
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	4,401	0	0	4,401	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8304	0	4,401	0	0	4,401	0	5,000	0	0	5,000
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,760	0	0	1,760	0	1,500	0	0	1,500
Total Cost of output8305	0	1,760	0	0	1,760	0	2,500	0	0	2,500
068306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	2,641	0	0	2,641	0	1,500	0	0	1,500
Total Cost of output8306	0	2,641	0	0	2,641	0	1,500	0	0	1,500
068307 Sector Capacity Development										
221003 Staff Training	0	2,000	0	0	2,000	0	1,024	0	0	1,024
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8307	0	2,500	0	0	2,500	0	2,024	0	0	2,024
068308 Sector Management and Monitoring										
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	586	0	0	586
Total Cost of output8308	0	2,500	0	0	2,500	0	1,086	0	0	1,086
Total Cost of Higher LG Services	47,594	23,673	0	0	71,267	47,594	23,611	0	0	71,205
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	18,000	0	18,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,150	0	2,150	0	0	0	0	0
Total Cost of output8372	0	0	20,150	0	20,150	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,150	0	20,150	0	0	0	0	0
Total cost of Commercial Services	47,594	23,673	20,150	0	91,417	47,594	23,611	0	0	71,205
Total cost of Trade Industry and Local Development	47,594	23,673	20,150	0	91,417	47,594	23,611	0	0	71,205

Vote:607 Kole District

FY 2021/22

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Akalo	146,238	68,067	127,906
Okwerodot	165,398	107,696	144,645
Ayer	169,842	85,292	148,446
Alito	182,972	100,931	160,289
Bala	206,612	96,101	180,660
Aboke	210,166	165,261	183,245
Ayer Town Council	578,017	119,525	287,355
Grand Total	1,659,245	742,873	1,232,546
<i>o/w: Wage:</i>	<i>150,367</i>	<i>35,230</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>681,239</i>	<i>161,938</i>	<i>531,169</i>
<i>Domestic Devt:</i>	<i>827,639</i>	<i>545,705</i>	<i>701,377</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:607 Kole District

FY 2021/22

SubCounty/Town Council/Division: Akalo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,037	28,458	35,801
District Unconditional Grant (Non-Wage)	21,319	14,484	21,934
Other Transfers from Central Government	15,718	13,973	13,867
Development Revenues	109,202	109,202	92,104
District Discretionary Development Equalization Grant	109,202	109,202	92,104
Total Revenue Shares	146,238	137,659	127,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,037	9,681	35,801
Development Expenditure			
Domestic Development	109,202	58,386	92,104
External Financing	0	0	0
Total Expenditure	146,238	68,067	127,906

Vote:607 Kole District

FY 2021/22

SubCounty/Town Council/Division: Okwerodot

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,639	33,691	40,248
District Unconditional Grant (Non-Wage)	23,931	17,948	24,625
Other Transfers from Central Government	17,708	15,743	15,623
Development Revenues	123,759	123,759	104,397
District Discretionary Development Equalization Grant	123,759	123,759	104,397
Total Revenue Shares	165,398	157,450	144,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,639	5,271	40,248
Development Expenditure			
Domestic Development	123,759	102,425	104,397
External Financing	0	0	0
Total Expenditure	165,398	107,696	144,645

Vote:607 Kole District

FY 2021/22

SubCounty/Town Council/Division: Ayer

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,216	32,936	41,699
District Unconditional Grant (Non-Wage)	24,446	16,249	25,140
Other Transfers from Central Government	18,770	16,687	16,560
Development Revenues	126,626	126,626	106,747
District Discretionary Development Equalization Grant	126,626	126,626	106,747
Total Revenue Shares	169,842	159,562	148,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,216	7,999	41,699
Development Expenditure			
Domestic Development	126,626	77,293	106,747
External Financing	0	0	0
Total Expenditure	169,842	85,292	148,446

Vote:607 Kole District

FY 2021/22

SubCounty/Town Council/Division: Alito

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,641	35,451	45,045
District Unconditional Grant (Non-Wage)	26,188	17,268	27,000
Other Transfers from Central Government	20,454	18,184	18,045
Development Revenues	136,331	136,331	115,244
District Discretionary Development Equalization Grant	136,331	136,331	115,244
Total Revenue Shares	182,972	171,782	160,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,641	11,861	45,045
Development Expenditure			
Domestic Development	136,331	89,069	115,244
External Financing	0	0	0
Total Expenditure	182,972	100,931	160,289

Vote:607 Kole District

FY 2021/22

SubCounty/Town Council/Division: Bala

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,298	40,501	51,316
District Unconditional Grant (Non-Wage)	29,235	19,109	30,087
Other Transfers from Central Government	24,063	21,392	21,230
Development Revenues	153,314	153,314	129,344
District Discretionary Development Equalization Grant	153,314	153,314	129,344
Total Revenue Shares	206,612	193,815	180,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,298	17,652	51,316
Development Expenditure			
Domestic Development	153,314	78,449	129,344
External Financing	0	0	0
Total Expenditure	206,612	96,101	180,660

Vote:607 Kole District**FY 2021/22****SubCounty/Town Council/Division: Aboke**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,205	42,448	52,093
District Unconditional Grant (Non-Wage)	29,710	20,672	30,482
Other Transfers from Central Government	24,495	21,776	21,611
<i>Development Revenues</i>	155,960	155,960	131,152
District Discretionary Development Equalization Grant	155,960	155,960	131,152
Total Revenue Shares	210,166	198,408	183,245
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,205	38,928	52,093
<i>Development Expenditure</i>			
Domestic Development	155,960	126,333	131,152
External Financing	0	0	0
Total Expenditure	210,166	165,261	183,245

Vote:607 Kole District

FY 2021/22

SubCounty/Town Council/Division: Ayer Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	555,569	155,304	264,966
Locally Raised Revenues	268,912	53,782	140,000
Other Transfers from Central Government	98,147	38,016	86,591
Urban Unconditional Grant (Non-Wage)	38,143	28,276	38,375
Urban Unconditional Grant (Wage)	150,367	35,230	0
Development Revenues	22,448	22,448	22,389
Urban Discretionary Development Equalization Grant	22,448	22,448	22,389
Total Revenue Shares	578,017	177,752	287,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,367	35,230	0
Non Wage	405,202	70,546	264,966
Development Expenditure			
Domestic Development	22,448	13,748	22,389
External Financing	0	0	0
Total Expenditure	578,017	119,525	287,355

Vote:607 Kole District**FY 2021/22****SubCounty/Town Council/Division: Akalo****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	350	0
District Unconditional Grant (Non-Wage)	700	350	0
Development Revenues	3,287	3,287	16,319
District Discretionary Development Equalization Grant	3,287	3,287	16,319
Total Revenue Shares	3,987	3,637	16,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	350	0
Development Expenditure			
Domestic Development	3,287	3,287	16,319
External Financing	0	0	0
Total Expenditure	3,987	3,637	16,319

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	3,287	0	3,287	0	0	16,319	0	16,319
Total Cost of Output 06	0	700	3,287	0	3,987	0	0	16,319	0	16,319
Total Cost of Class of Output Higher LG Services	0	700	3,287	0	3,987	0	0	16,319	0	16,319
Total cost of Local Government Planning Services	0	700	3,287	0	3,987	0	0	16,319	0	16,319
Total cost of Planning	0	700	3,287	0	3,987	0	0	16,319	0	16,319

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

Vote:607 Kole District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,154	577	3,000
District Unconditional Grant (Non-Wage)	1,154	577	3,000
Development Revenues	3,424	3,424	0
District Discretionary Development Equalization Grant	3,424	3,424	0
Total Revenue Shares	4,578	4,001	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,154	577	3,000
Development Expenditure			
Domestic Development	3,424	3,424	0
External Financing	0	0	0
Total Expenditure	4,578	4,001	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	1,154	3,424	0	4,578	0	3,000	0	0	3,000
Total Cost of Output 02	0	1,154	3,424	0	4,578	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	1,154	3,424	0	4,578	0	3,000	0	0	3,000
Total cost of Internal Audit Services	0	1,154	3,424	0	4,578	0	3,000	0	0	3,000
Total cost of Internal Audit	0	1,154	3,424	0	4,578	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:607 Kole District

FY 2021/22

<i>Development Revenues</i>	0	0	2,068
District Discretionary Development Equalization Grant	0	0	2,068
Total Revenue Shares	0	0	2,068
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	2,068
External Financing	0	0	0
Total Expenditure	0	0	2,068

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	2,068	0	2,068
Total Cost of Output 72	0	0	0	0	0	0	0	2,068	0	2,068
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,068	0	2,068
Total cost of Commercial Services	0	0	0	0	0	0	0	2,068	0	2,068
Total cost of Trade Industry and Local Development	0	0	0	0	0	0	0	2,068	0	2,068

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	3,750	5,800
District Unconditional Grant (Non-Wage)	5,000	3,750	5,800
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	3,750	5,800

Vote:607 Kole District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	3,750	5,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	3,750	5,800

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,000	0	0	5,000	0	5,800	0	0	5,800
Total Cost of Output 04	0	5,000	0	0	5,000	0	5,800	0	0	5,800
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,800	0	0	5,800
Total cost of District and Urban Administration	0	5,000	0	0	5,000	0	5,800	0	0	5,800
Total cost of Administration	0	5,000	0	0	5,000	0	5,800	0	0	5,800

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	2,250	4,334
District Unconditional Grant (Non-Wage)	3,000	2,250	4,334
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	2,250	4,334
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	2,250	4,334
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	2,250	4,334

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,334	0	0	2,334
Total Cost of Output 02	0	1,500	0	0	1,500	0	4,334	0	0	4,334
148104 LG Expenditure management Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	4,334	0	0	4,334
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	4,334	0	0	4,334
Total cost of Finance	0	3,000	0	0	3,000	0	4,334	0	0	4,334

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,100	3,075	7,500
District Unconditional Grant (Non-Wage)	4,100	3,075	7,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,100	3,075	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,100	5	7,500
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,100	5	7,500

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	7,500	0	0	7,500
Total Cost of Output 01	0	4,100	0	0	4,100	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	0	4,100	0	0	4,100	0	7,500	0	0	7,500
Total cost of Local Statutory Bodies	0	4,100	0	0	4,100	0	7,500	0	0	7,500
Total cost of Statutory Bodies	0	4,100	0	0	4,100	0	7,500	0	0	7,500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	1,275	0
District Unconditional Grant (Non-Wage)	1,700	1,275	0
Development Revenues	31,039	31,039	16,900
District Discretionary Development Equalization Grant	31,039	31,039	16,900
Total Revenue Shares	32,739	32,314	16,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	0
Development Expenditure			
Domestic Development	31,039	0	16,900
External Financing	0	0	0
Total Expenditure	32,739	0	16,900

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
018204 Fisheries regulation										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 07	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	31,039	0	31,039	0	0	16,900	0	16,900
Total Cost of Output 72	0	0	31,039	0	31,039	0	0	16,900	0	16,900
Total Cost of Class of Output Capital Purchases	0	0	31,039	0	31,039	0	0	16,900	0	16,900
Total cost of District Production Services	0	1,700	31,039	0	32,739	0	0	16,900	0	16,900
Total cost of Production and Marketing	0	1,700	31,039	0	32,739	0	0	16,900	0	16,900

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	0
District Unconditional Grant (Non-Wage)	1,000	750	0
Development Revenues	12,122	12,122	3,750
District Discretionary Development Equalization Grant	12,122	12,122	3,750
Total Revenue Shares	13,122	12,872	3,750

Vote:607 Kole District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	750	0
<i>Development Expenditure</i>			
Domestic Development	12,122	12,122	3,750
External Financing	0	0	0
Total Expenditure	13,122	12,872	3,750

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	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 Primary Healthcare	0	1,000	0	0	1,000	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	606	0	606	0	0	0	0	0
312101 Non-Residential Buildings	0	0	11,516	0	11,516	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,750	0	3,750
Total Cost of Output 72	0	0	12,122	0	12,122	0	0	3,750	0	3,750
Total Cost of Class of Output Capital Purchases	0	0	12,122	0	12,122	0	0	3,750	0	3,750
Total cost of Health Management and Supervision	0	0	12,122	0	12,122	0	0	3,750	0	3,750
Total cost of Health	0	1,000	12,122	0	13,122	0	0	3,750	0	3,750

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

Vote:607 Kole District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	0
District Unconditional Grant (Non-Wage)	1,000	500	0
Development Revenues	18,683	18,683	12,600
District Discretionary Development Equalization Grant	18,683	18,683	12,600
Total Revenue Shares	19,683	19,183	12,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	18,683	0	12,600
External Financing	0	0	0
Total Expenditure	19,683	0	12,600

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	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
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	18,683	0	18,683	0	0	12,600	0	12,600
Total Cost of Output 81	0	0	18,683	0	18,683	0	0	12,600	0	12,600
Total Cost of Class of Output Capital Purchases	0	0	18,683	0	18,683	0	0	12,600	0	12,600
Total cost of Pre-Primary and Primary Education	0	1,000	18,683	0	19,683	0	0	12,600	0	12,600
Total cost of Education	0	1,000	18,683	0	19,683	0	0	12,600	0	12,600

Workplan : Roads and Engineering

Vote:607 Kole District**FY 2021/22****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,383	14,306	15,167
District Unconditional Grant (Non-Wage)	665	332	1,300
Other Transfers from Central Government	15,718	13,973	13,867
Development Revenues	12,029	12,029	22,368
District Discretionary Development Equalization Grant	12,029	12,029	22,368
Total Revenue Shares	28,411	26,334	37,535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,383	498	15,167
Development Expenditure			
Domestic Development	12,029	12,029	22,368
External Financing	0	0	0
Total Expenditure	28,411	12,527	37,535

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	665	0	0	665	0	0	0	0	0
228001 Maintenance - Civil	0	15,718	0	0	15,718	0	0	0	0	0
Total Cost of Output 04	0	16,383	0	0	16,383	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 08	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	16,383	0	0	16,383	0	1,300	0	0	1,300

Vote:607 Kole District

FY 2021/22

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	0	0	0	0	0	13,867	0	0	13,867
Total Cost of Output 59	0	0	0	0	0	0	13,867	0	0	13,867
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	13,867	0	0	13,867
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	12,029	0	12,029	0	0	22,368	0	22,368
Total Cost of Output 80	0	0	12,029	0	12,029	0	0	22,368	0	22,368
Total Cost of Class of Output Capital Purchases	0	0	12,029	0	12,029	0	0	22,368	0	22,368
Total cost of District, Urban and Community Access Roads	0	16,383	12,029	0	28,411	0	15,167	22,368	0	37,535
Total cost of Roads and Engineering	0	16,383	12,029	0	28,411	0	15,167	22,368	0	37,535

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	375	0
District Unconditional Grant (Non-Wage)	500	375	0
Development Revenues	3,281	3,281	2,000
District Discretionary Development Equalization Grant	3,281	3,281	2,000
Total Revenue Shares	3,781	3,656	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	250	0
Development Expenditure			
Domestic Development	3,281	2,187	2,000
External Financing	0	0	0
Total Expenditure	3,781	2,437	2,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:607 Kole District**FY 2021/22****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 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
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,281	0	3,281	0	0	0	0	0
Total Cost of Output 83	0	0	3,281	0	3,281	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,281	0	3,281	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation	0	500	3,281	0	3,781	0	0	2,000	0	2,000
Total cost of Water	0	500	3,281	0	3,781	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	750	0
District Unconditional Grant (Non-Wage)	1,500	750	0
Development Revenues	7,748	7,748	5,350
District Discretionary Development Equalization Grant	7,748	7,748	5,350
Total Revenue Shares	9,248	8,498	5,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	750	0
Development Expenditure			

Vote:607 Kole District**FY 2021/22**

Domestic Development	7,748	7,748	5,350
External Financing	0	0	0
Total Expenditure	9,248	8,498	5,350

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	900	0	900
Total Cost of Output 03	0	0	0	0	0	0	0	900	0	900
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	2,748	0	2,748	0	0	0	0	0
Total Cost of Output 04	0	0	2,748	0	2,748	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	800	0	800
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	800	0	800
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	0	850	0	850
Total Cost of Output 07	0	0	0	0	0	0	0	850	0	850
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	0	5,000	0	5,000	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	2,800	0	2,800
Total Cost of Output 10	0	0	0	0	0	0	0	2,800	0	2,800
Total Cost of Class of Output Higher LG Services	0	1,500	7,748	0	9,248	0	0	5,350	0	5,350
Total cost of Natural Resources Management	0	1,500	7,748	0	9,248	0	0	5,350	0	5,350
Total cost of Natural Resources	0	1,500	7,748	0	9,248	0	0	5,350	0	5,350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	0

Vote:607 Kole District**FY 2021/22**

District Unconditional Grant (Non-Wage)	1,000	500	0
Development Revenues	17,590	17,590	10,750
District Discretionary Development Equalization Grant	17,590	17,590	10,750
Total Revenue Shares	18,590	18,090	10,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	0
Development Expenditure			
Domestic Development	17,590	17,590	10,750
External Financing	0	0	0
Total Expenditure	18,590	18,090	10,750

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
108107 Gender Mainstreaming											
227001 Travel inland		0	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
108110 Support to Disabled and the Elderly											
227001 Travel inland		0	0	0	0	0	0	0	10,750	0	10,750
Total Cost of Output 10		0	0	0	0	0	0	0	10,750	0	10,750
Total Cost of Class of Output Higher LG Services		0	1,000	0	0	1,000	0	0	10,750	0	10,750
03 Capital Purchases											
108172 Administrative Capital											
312104 Other Structures		0	0	17,590	0	17,590	0	0	0	0	0
Total Cost of Output 72		0	0	17,590	0	17,590	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	17,590	0	17,590	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	1,000	17,590	0	18,590	0	0	10,750	0	10,750
Total cost of Community Based Services		0	1,000	17,590	0	18,590	0	0	10,750	0	10,750

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

Vote:607 Kole District**FY 2021/22****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	20,000	20,000	14,500
District Discretionary Development Equalization Grant	20,000	20,000	14,500
Total Revenue Shares	20,000	20,000	14,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	20,000	13,333	14,500
External Financing	0	0	0
Total Expenditure	20,000	13,333	14,700

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 03	0	0	20,000	0	20,000	0	0	0	0	0
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	0	14,500	0	14,500
Total Cost of Output 06	0	0	0	0	0	0	200	14,500	0	14,700
Total Cost of Class of Output Higher LG Services	0	0	20,000	0	20,000	0	200	14,500	0	14,700
Total cost of Local Government Planning Services	0	0	20,000	0	20,000	0	200	14,500	0	14,700
Total cost of Planning	0	0	20,000	0	20,000	0	200	14,500	0	14,700

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

Vote:607 Kole District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,310
District Unconditional Grant (Non-Wage)	0	0	2,310
Development Revenues	2,000	2,000	7,200
District Discretionary Development Equalization Grant	2,000	2,000	7,200
Total Revenue Shares	2,000	2,000	9,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,310
Development Expenditure			
Domestic Development	2,000	0	7,200
External Financing	0	0	0
Total Expenditure	2,000	0	9,510

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	0	2,000	0	2,000	0	2,310	7,200	0	9,510
Total Cost of Output 02	0	0	2,000	0	2,000	0	2,310	7,200	0	9,510
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	2,310	7,200	0	9,510
Total cost of Internal Audit Services	0	0	2,000	0	2,000	0	2,310	7,200	0	9,510
Total cost of Internal Audit	0	0	2,000	0	2,000	0	2,310	7,200	0	9,510

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,300
District Unconditional Grant (Non-Wage)	0	0	1,300

Vote:607 Kole District**FY 2021/22**

<i>Development Revenues</i>	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	0	0	2,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	0	0	2,800

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 04	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Commercial Services	0	0	0	0	0	0	1,300	1,500	0	2,800
Total cost of Trade Industry and Local Development	0	0	0	0	0	0	1,300	1,500	0	2,800

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	3,750	7,630

Vote:607 Kole District**FY 2021/22**

District Unconditional Grant (Non-Wage)	5,000	3,750	7,630
Development Revenues	82,759	82,759	0
District Discretionary Development Equalization Grant	82,759	82,759	0
Total Revenue Shares	87,759	86,509	7,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	3,750	7,630
Development Expenditure			
Domestic Development	82,759	82,759	0
External Financing	0	0	0
Total Expenditure	87,759	86,509	7,630

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
	221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
	222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,430	0	0	2,430
	227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
	228001 Maintenance - Civil	0	0	82,759	0	82,759	0	0	0	0	0
	Total Cost of Output 04	0	5,000	82,759	0	87,759	0	7,630	0	0	7,630
	Total Cost of Class of Output Higher LG Services	0	5,000	82,759	0	87,759	0	7,630	0	0	7,630
	Total cost of District and Urban Administration	0	5,000	82,759	0	87,759	0	7,630	0	0	7,630
	Total cost of Administration	0	5,000	82,759	0	87,759	0	7,630	0	0	7,630

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,500	5,120
District Unconditional Grant (Non-Wage)	2,000	1,500	5,120

Vote:607 Kole District**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	1,500	5,120
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,500	5,120
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,500	5,120

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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											
227001 Travel inland		0	2,000	0	0	2,000	0	5,120	0	0	5,120
Total Cost of Output 02		0	2,000	0	0	2,000	0	5,120	0	0	5,120
Total Cost of Class of Output Higher LG Services		0	2,000	0	0	2,000	0	5,120	0	0	5,120
Total cost of Financial Management and Accountability(LG)		0	2,000	0	0	2,000	0	5,120	0	0	5,120
Total cost of Finance		0	2,000	0	0	2,000	0	5,120	0	0	5,120

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,931	12,698	0
District Unconditional Grant (Non-Wage)	16,931	12,698	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	16,931	12,698	0

Vote:607 Kole District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,931	21	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,931	21	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	16,931	0	0	16,931	0	0	0	0	0
Total Cost of Output 01	0	16,931	0	0	16,931	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,931	0	0	16,931	0	0	0	0	0
Total cost of Local Statutory Bodies	0	16,931	0	0	16,931	0	0	0	0	0
Total cost of Statutory Bodies	0	16,931	0	0	16,931	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,165
District Unconditional Grant (Non-Wage)	0	0	2,165
<i>Development Revenues</i>	10,000	10,000	6,000
District Discretionary Development Equalization Grant	10,000	10,000	6,000
Total Revenue Shares	10,000	10,000	8,165
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,165
<i>Development Expenditure</i>			

Vote:607 Kole District**FY 2021/22**

Domestic Development	10,000	0	6,000
External Financing	0	0	0
Total Expenditure	10,000	0	8,165

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,165	0	0	2,165
Total Cost of Output 05	0	0	0	0	0	0	2,165	0	0	2,165
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,165	0	0	2,165
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	6,000	0	6,000
Total cost of District Production Services	0	0	10,000	0	10,000	0	2,165	6,000	0	8,165
Total cost of Production and Marketing	0	0	10,000	0	10,000	0	2,165	6,000	0	8,165

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,200
District Unconditional Grant (Non-Wage)	0	0	2,200
Development Revenues	3,000	3,000	9,850
District Discretionary Development Equalization Grant	3,000	3,000	9,850
Total Revenue Shares	3,000	3,000	12,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,200
Development Expenditure			

Vote:607 Kole District**FY 2021/22**

Domestic Development	3,000	3,000	9,850
External Financing	0	0	0
Total Expenditure	3,000	3,000	12,050

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Output 01	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,200	0	0	2,200
Total cost of Primary Healthcare	0	0	0	0	0	0	2,200	0	0	2,200

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	200	0	200
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	200	0	200
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,450	0	9,450
312102 Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	9,850	0	9,850
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	9,850	0	9,850
Total cost of Health Management and Supervision	0	0	3,000	0	3,000	0	0	9,850	0	9,850
Total cost of Health	0	0	3,000	0	3,000	0	2,200	9,850	0	12,050

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100

Vote:607 Kole District**FY 2021/22**

<i>Development Revenues</i>	2,000	2,000	1,970
District Discretionary Development Equalization Grant	2,000	2,000	1,970
Total Revenue Shares	2,000	2,000	2,070
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			
Domestic Development	2,000	0	1,970
External Financing	0	0	0
Total Expenditure	2,000	0	2,070

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,000	0	2,000	0	100	1,970	0	2,070
Total Cost of Output 02	0	0	2,000	0	2,000	0	100	1,970	0	2,070
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	100	1,970	0	2,070
Total cost of Pre-Primary and Primary Education	0	0	2,000	0	2,000	0	100	1,970	0	2,070
Total cost of Education	0	0	2,000	0	2,000	0	100	1,970	0	2,070

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,708	15,743	15,823
District Unconditional Grant (Non-Wage)	0	0	200
Other Transfers from Central Government	17,708	15,743	15,623
<i>Development Revenues</i>	0	0	48,519
District Discretionary Development Equalization Grant	0	0	48,519
Total Revenue Shares	17,708	15,743	64,342

Vote:607 Kole District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,708	0	15,823
<i>Development Expenditure</i>			
Domestic Development	0	0	48,519
External Financing	0	0	0
Total Expenditure	17,708	0	64,342

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	17,708	0	0	17,708	0	0	0	0	0
Total Cost of Output 04	0	17,708	0	0	17,708	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	17,708	0	0	17,708	0	200	0	0	200
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	15,623	0	0	15,623
Total Cost of Output 59	0	0	0	0	0	0	15,623	0	0	15,623
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	15,623	0	0	15,623
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	48,519	0	48,519
Total Cost of Output 80	0	0	0	0	0	0	0	48,519	0	48,519
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	48,519	0	48,519
Total cost of District, Urban and Community Access Roads	0	17,708	0	0	17,708	0	15,823	48,519	0	64,342
Total cost of Roads and Engineering	0	17,708	0	0	17,708	0	15,823	48,519	0	64,342

Workplan : Water

Vote:607 Kole District**FY 2021/22****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,000	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	1,000	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,000	333	0
External Financing	0	0	0
Total Expenditure	1,000	333	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098104 Promotion of Community Based Management										
221006 Commissions and related charges	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Water	0	0	1,000	0	1,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200

Vote:607 Kole District**FY 2021/22**

District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	3,000	3,000	12,699
District Discretionary Development Equalization Grant	3,000	3,000	12,699
Total Revenue Shares	3,000	3,000	12,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	3,000	3,000	12,699
External Financing	0	0	0
Total Expenditure	3,000	3,000	12,899

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	0	3,000	0	3,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
223001 Property Expenses	0	0	0	0	0	0	0	12,699	0	12,699
Total Cost of Output 10	0	0	0	0	0	0	0	12,699	0	12,699
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	200	12,699	0	12,899
Total cost of Natural Resources Management	0	0	3,000	0	3,000	0	200	12,699	0	12,899
Total cost of Natural Resources	0	0	3,000	0	3,000	0	200	12,699	0	12,899

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:607 Kole District

FY 2021/22

Recurrent Revenues	0	0	3,200
District Unconditional Grant (Non-Wage)	0	0	3,200
Development Revenues	0	0	2,159
District Discretionary Development Equalization Grant	0	0	2,159
Total Revenue Shares	0	0	5,359
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,200
Development Expenditure			
Domestic Development	0	0	2,159
External Financing	0	0	0
Total Expenditure	0	0	5,359

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Output 09	0	0	0	0	0	0	3,200	0	0	3,200
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,159	0	2,159
Total Cost of Output 10	0	0	0	0	0	0	0	2,159	0	2,159
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,200	2,159	0	5,359
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	3,200	2,159	0	5,359
Total cost of Community Based Services	0	0	0	0	0	0	3,200	2,159	0	5,359

SubCounty/Town Council/Division: Ayer

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,500	0

Vote:607 Kole District**FY 2021/22**

District Unconditional Grant (Non-Wage)	3,000	1,500	0
Development Revenues	0	0	11,000
District Discretionary Development Equalization Grant	0	0	11,000
Total Revenue Shares	3,000	1,500	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	750	0
Development Expenditure			
Domestic Development	0	0	11,000
External Financing	0	0	0
Total Expenditure	3,000	750	11,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	11,000	0	11,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	11,000	0	11,000
Total cost of Local Government Planning Services	0	3,000	0	0	3,000	0	0	11,000	0	11,000
Total cost of Planning	0	3,000	0	0	3,000	0	0	11,000	0	11,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	2,000	2,000	0
District Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenue Shares	2,000	2,000	2,000

Vote:607 Kole District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	2,000	667	0
External Financing	0	0	0
Total Expenditure	2,000	667	2,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
03 Capital Purchases										
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Internal Audit Services	0	0	2,000	0	2,000	0	2,000	0	0	2,000
Total cost of Internal Audit	0	0	2,000	0	2,000	0	2,000	0	0	2,000

Workplan : Trade Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	3,910

Vote:607 Kole District**FY 2021/22**

District Discretionary Development Equalization Grant	0	0	3,910
Total Revenue Shares	0	0	3,910
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	3,910
External Financing	0	0	0
Total Expenditure	0	0	3,910

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	3,910	0	3,910
Total Cost of Output 72	0	0	0	0	0	0	0	3,910	0	3,910
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,910	0	3,910
Total cost of Commercial Services	0	0	0	0	0	0	0	3,910	0	3,910
Total cost of Trade Industry and Local Development	0	0	0	0	0	0	0	3,910	0	3,910

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,145	2,573	5,320
District Unconditional Grant (Non-Wage)	5,145	2,573	5,320
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,145	2,573	5,320
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:607 Kole District**FY 2021/22**

Non Wage	5,145	2,573	5,320
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,145	2,573	5,320

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	5,320	0	0	5,320
228003 Maintenance – Machinery, Equipment & Furniture	0	5,145	0	0	5,145	0	0	0	0	0
Total Cost of Output 04	0	5,145	0	0	5,145	0	5,320	0	0	5,320
Total Cost of Class of Output Higher LG Services	0	5,145	0	0	5,145	0	5,320	0	0	5,320
Total cost of District and Urban Administration	0	5,145	0	0	5,145	0	5,320	0	0	5,320
Total cost of Administration	0	5,145	0	0	5,145	0	5,320	0	0	5,320

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,101	3,826	3,648
District Unconditional Grant (Non-Wage)	5,101	3,826	3,648
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,101	3,826	3,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,101	3,826	3,648
Development Expenditure			
Domestic Development	0	0	0

Vote:607 Kole District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	5,101	3,826	3,648

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,648	0	0	3,648
223005 Electricity	0	1,062	0	0	1,062	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	3,062	0	0	3,062	0	3,648	0	0	3,648
148104 LG Expenditure management Services										
227001 Travel inland	0	2,039	0	0	2,039	0	0	0	0	0
Total Cost of Output 04	0	2,039	0	0	2,039	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,101	0	0	5,101	0	3,648	0	0	3,648
Total cost of Financial Management and Accountability(LG)	0	5,101	0	0	5,101	0	3,648	0	0	3,648
Total cost of Finance	0	5,101	0	0	5,101	0	3,648	0	0	3,648

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	7,500	14,172
District Unconditional Grant (Non-Wage)	10,000	7,500	14,172
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	7,500	14,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	0	14,172
Development Expenditure			
Domestic Development	0	0	0

Vote:607 Kole District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	10,000	0	14,172

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,000	0	0	10,000	0	14,172	0	0	14,172
Total Cost of Output 01	0	10,000	0	0	10,000	0	14,172	0	0	14,172
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	14,172	0	0	14,172
Total cost of Local Statutory Bodies	0	10,000	0	0	10,000	0	14,172	0	0	14,172
Total cost of Statutory Bodies	0	10,000	0	0	10,000	0	14,172	0	0	14,172

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,000	30,000	14,850
District Discretionary Development Equalization Grant	30,000	30,000	14,850
Total Revenue Shares	30,000	30,000	14,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,000	0	14,850
External Financing	0	0	0
Total Expenditure	30,000	0	14,850

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:607 Kole District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	14,850	0	14,850
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	14,850	0	14,850
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	14,850	0	14,850
Total cost of District Production Services	0	0	10,000	0	10,000	0	0	14,850	0	14,850
Total cost of Production and Marketing	0	0	10,000	0	10,000	0	0	14,850	0	14,850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	0
District Unconditional Grant (Non-Wage)	1,000	750	0
Development Revenues	13,000	13,000	7,800
District Discretionary Development Equalization Grant	13,000	13,000	7,800
Total Revenue Shares	14,000	13,750	7,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	750	0
Development Expenditure			
Domestic Development	13,000	13,000	7,800
External Financing	0	0	0
Total Expenditure	14,000	13,750	7,800

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:607 Kole District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	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 Primary Healthcare	0	1,000	0	0	1,000	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
281503 Engineering and Design Studies & Plans for capital works	0	0	650	0	650	0	0	200	0	200
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	200	0	200
312101 Non-Residential Buildings	0	0	12,350	0	12,350	0	0	7,400	0	7,400
Total Cost of Output 72	0	0	13,000	0	13,000	0	0	7,800	0	7,800
Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	7,800	0	7,800
Total cost of Health Management and Supervision	0	0	13,000	0	13,000	0	0	7,800	0	7,800
Total cost of Health	0	1,000	13,000	0	14,000	0	0	7,800	0	7,800

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,000	18,000	14,800
District Discretionary Development Equalization Grant	18,000	18,000	14,800
Total Revenue Shares	18,000	18,000	14,800

Vote:607 Kole District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,000	0	14,800
External Financing	0	0	0
Total Expenditure	18,000	0	14,800

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	18,000	0	18,000	0	0	14,800	0	14,800
Total Cost of Output 81	0	0	18,000	0	18,000	0	0	14,800	0	14,800
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	14,800	0	14,800
Total cost of Pre-Primary and Primary Education	0	0	18,000	0	18,000	0	0	14,800	0	14,800
Total cost of Education	0	0	18,000	0	18,000	0	0	14,800	0	14,800

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,770	16,687	16,560
Other Transfers from Central Government	18,770	16,687	16,560
<i>Development Revenues</i>	20,916	20,916	32,587
District Discretionary Development Equalization Grant	20,916	20,916	32,587
Total Revenue Shares	39,685	37,602	49,147
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,770	0	16,560
<i>Development Expenditure</i>			

Vote:607 Kole District

FY 2021/22

Domestic Development	20,916	20,916	32,587
External Financing	0	0	0
Total Expenditure	39,685	20,916	49,147

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		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	18,770	0	0	18,770	0	0	0	0	0
Total Cost of Output 04		0	18,770	0	0	18,770	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	18,770	0	0	18,770	0	0	0	0	0
02 Lower Local Services											
048159 District and Community Access Roads Maintenance											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	16,560	0	0	16,560
Total Cost of Output 59		0	0	0	0	0	0	16,560	0	0	16,560
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	16,560	0	0	16,560
03 Capital Purchases											
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	20,916	0	20,916	0	0	32,587	0	32,587
Total Cost of Output 80		0	0	20,916	0	20,916	0	0	32,587	0	32,587
Total Cost of Class of Output Capital Purchases		0	0	20,916	0	20,916	0	0	32,587	0	32,587
Total cost of District, Urban and Community Access Roads		0	18,770	20,916	0	39,685	0	16,560	32,587	0	49,147
Total cost of Roads and Engineering		0	18,770	20,916	0	39,685	0	16,560	32,587	0	49,147

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,500

Vote:607 Kole District**FY 2021/22**

District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	0	0	1,500
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	1,500
External Financing	0	0	0
Total Expenditure	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Water	0	0	0	0	0	0	0	1,500	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	100	0
District Unconditional Grant (Non-Wage)	200	100	0
<i>Development Revenues</i>	7,000	7,000	9,900
District Discretionary Development Equalization Grant	7,000	7,000	9,900
Total Revenue Shares	7,200	7,100	9,900

Vote:607 Kole District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	100	0
<i>Development Expenditure</i>			
Domestic Development	7,000	7,000	9,900
External Financing	0	0	0
Total Expenditure	7,200	7,100	9,900

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	0	4,000	0	4,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 06	0	0	5,000	0	5,000	0	0	3,000	0	3,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,900	0	2,900
Total Cost of Output 08	0	0	0	0	0	0	0	2,900	0	2,900
098309 Monitoring and Evaluation of Environmental Compliance										
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
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
Total Cost of Output 10	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	7,000	0	7,200	0	0	9,900	0	9,900
Total cost of Natural Resources Management	0	200	7,000	0	7,200	0	0	9,900	0	9,900
Total cost of Natural Resources	0	200	7,000	0	7,200	0	0	9,900	0	9,900

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

Vote:607 Kole District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	35,710	35,710	10,400
District Discretionary Development Equalization Grant	35,710	35,710	10,400
Total Revenue Shares	35,710	35,710	10,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	35,710	35,710	10,400
External Financing	0	0	0
Total Expenditure	35,710	35,710	10,400

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	10,400	0	10,400
Total Cost of Output 10	0	0	0	0	0	0	0	10,400	0	10,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,400	0	10,400
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	35,710	0	35,710	0	0	0	0	0
Total Cost of Output 72	0	0	35,710	0	35,710	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,710	0	35,710	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	35,710	0	35,710	0	0	10,400	0	10,400
Total cost of Community Based Services	0	0	35,710	0	35,710	0	0	10,400	0	10,400

SubCounty/Town Council/Division: Alito

Vote:607 Kole District**FY 2021/22****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	782	391	782
District Unconditional Grant (Non-Wage)	782	391	782
Development Revenues	27,266	27,266	23,049
District Discretionary Development Equalization Grant	27,266	27,266	23,049
Total Revenue Shares	28,048	27,657	23,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	782	391	782
Development Expenditure			
Domestic Development	27,266	18,177	23,049
External Financing	0	0	0
Total Expenditure	28,048	18,568	23,830

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	24,540	0	24,540	0	0	0	0	0
Total Cost of Output 03	0	0	24,540	0	24,540	0	0	0	0	0
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	782	0	0	782	0	782	0	0	782
227001 Travel inland	0	0	2,727	0	2,727	0	0	23,049	0	23,049
Total Cost of Output 06	0	782	2,727	0	3,508	0	782	23,049	0	23,830
Total Cost of Class of Output Higher LG Services	0	782	27,266	0	28,048	0	782	23,049	0	23,830
Total cost of Local Government Planning Services	0	782	27,266	0	28,048	0	782	23,049	0	23,830
Total cost of Planning	0	782	27,266	0	28,048	0	782	23,049	0	23,830

Workplan : Internal Audit

Vote:607 Kole District**FY 2021/22****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,095	629	2,606
District Unconditional Grant (Non-Wage)	2,095	629	2,606
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,095	629	2,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,095	629	2,606
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,095	629	2,606

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	2,095	0	0	2,095	0	2,606	0	0	2,606
Total Cost of Output 02	0	2,095	0	0	2,095	0	2,606	0	0	2,606
Total Cost of Class of Output Higher LG Services	0	2,095	0	0	2,095	0	2,606	0	0	2,606
Total cost of Internal Audit Services	0	2,095	0	0	2,095	0	2,606	0	0	2,606
Total cost of Internal Audit	0	2,095	0	0	2,095	0	2,606	0	0	2,606

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000

Vote:607 Kole District**FY 2021/22**

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	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
Total cost of Commercial Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Trade Industry and Local Development	0	0	0	0	0	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,343	4,007	5,149
District Unconditional Grant (Non-Wage)	5,343	4,007	5,149
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,343	4,007	5,149

Vote:607 Kole District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,343	4,007	5,149
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,343	4,007	5,149

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,343	0	0	5,343	0	5,149	0	0	5,149
Total Cost of Output 04	0	5,343	0	0	5,343	0	5,149	0	0	5,149
Total Cost of Class of Output Higher LG Services	0	5,343	0	0	5,343	0	5,149	0	0	5,149
Total cost of District and Urban Administration	0	5,343	0	0	5,343	0	5,149	0	0	5,149
Total cost of Administration	0	5,343	0	0	5,343	0	5,149	0	0	5,149

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,211	3,908	4,433
District Unconditional Grant (Non-Wage)	5,211	3,908	4,433
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,211	3,908	4,433
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,211	3,908	4,433
<i>Development Expenditure</i>			

Vote:607 Kole District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,211	3,908	4,433

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,433	0	0	4,433
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	4,433	0	0	4,433
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,211	0	0	1,211	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	2,211	0	0	2,211	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,211	0	0	5,211	0	4,433	0	0	4,433
Total cost of Financial Management and Accountability(LG)	0	5,211	0	0	5,211	0	4,433	0	0	4,433
Total cost of Finance	0	5,211	0	0	5,211	0	4,433	0	0	4,433

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,211	3,908	5,212
District Unconditional Grant (Non-Wage)	5,211	3,908	5,212
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,211	3,908	5,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,211	0	5,212
Development Expenditure			

Vote:607 Kole District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,211	0	5,212

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,211	0	0	5,211	0	5,212	0	0	5,212
Total Cost of Output 01	0	5,211	0	0	5,211	0	5,212	0	0	5,212
Total Cost of Class of Output Higher LG Services	0	5,211	0	0	5,211	0	5,212	0	0	5,212
Total cost of Local Statutory Bodies	0	5,211	0	0	5,211	0	5,212	0	0	5,212
Total cost of Statutory Bodies	0	5,211	0	0	5,211	0	5,212	0	0	5,212

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,563	1,172	1,563
District Unconditional Grant (Non-Wage)	1,563	1,172	1,563
Development Revenues	27,266	27,266	23,049
District Discretionary Development Equalization Grant	27,266	27,266	23,049
Total Revenue Shares	28,829	28,439	24,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,563	0	1,563
Development Expenditure			
Domestic Development	27,266	0	23,049
External Financing	0	0	0
Total Expenditure	28,829	0	24,612

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:607 Kole District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0

018204 Fisheries regulation

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

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	1,563	0	0	1,563
227001 Travel inland	0	563	0	0	563	0	0	0	0	0
Total Cost of Output 05	0	563	0	0	563	0	1,563	0	0	1,563
Total Cost of Class of Output Higher LG Services	0	1,563	0	0	1,563	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
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018272 Administrative Capital

312301 Cultivated Assets	0	0	19,266	0	19,266	0	0	23,049	0	23,049
Total Cost of Output 72	0	0	19,266	0	19,266	0	0	23,049	0	23,049
Total Cost of Class of Output Capital Purchases	0	0	19,266	0	19,266	0	0	23,049	0	23,049
Total cost of District Production Services	0	1,563	19,266	0	20,829	0	1,563	23,049	0	24,612
Total cost of Production and Marketing	0	1,563	19,266	0	20,829	0	1,563	23,049	0	24,612

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,042	782	1,042
District Unconditional Grant (Non-Wage)	1,042	782	1,042
Development Revenues	10,907	10,907	9,219
District Discretionary Development Equalization Grant	10,907	10,907	9,219
Total Revenue Shares	11,949	11,688	10,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:607 Kole District**FY 2021/22**

Non Wage	1,042	782	1,042
Development Expenditure			
Domestic Development	10,907	10,907	9,219
External Financing	0	0	0
Total Expenditure	11,949	11,688	10,262

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,042	0	0	1,042	0	1,042	0	0	1,042
Total Cost of Output 01	0	1,042	0	0	1,042	0	1,042	0	0	1,042
Total Cost of Class of Output Higher LG Services	0	1,042	0	0	1,042	0	1,042	0	0	1,042
Total cost of Primary Healthcare	0	1,042	0	0	1,042	0	1,042	0	0	1,042

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	500	0	500	0	0	200	0	200
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	200	0	200
312101 Non-Residential Buildings	0	0	10,407	0	10,407	0	0	8,819	0	8,819
Total Cost of Output 72	0	0	10,907	0	10,907	0	0	9,219	0	9,219
Total Cost of Class of Output Capital Purchases	0	0	10,907	0	10,907	0	0	9,219	0	9,219
Total cost of Health Management and Supervision	0	0	10,907	0	10,907	0	0	9,219	0	9,219
Total cost of Health	0	1,042	10,907	0	11,949	0	1,042	9,219	0	10,262

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,042	521	1,042

Vote:607 Kole District**FY 2021/22**

District Unconditional Grant (Non-Wage)	1,042	521	1,042
Development Revenues	10,907	10,907	9,219
District Discretionary Development Equalization Grant	10,907	10,907	9,219
Total Revenue Shares	11,949	11,428	10,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,042	0	1,042
Development Expenditure			
Domestic Development	10,907	0	9,219
External Financing	0	0	0
Total Expenditure	11,949	0	10,262

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,042	0	0	1,042
227001 Travel inland	0	1,042	0	0	1,042	0	0	0	0	0
Total Cost of Output 02	0	1,042	0	0	1,042	0	1,042	0	0	1,042
Total Cost of Class of Output Higher LG Services	0	1,042	0	0	1,042	0	1,042	0	0	1,042
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	10,907	0	10,907	0	0	9,219	0	9,219
Total Cost of Output 81	0	0	10,907	0	10,907	0	0	9,219	0	9,219
Total Cost of Class of Output Capital Purchases	0	0	10,907	0	10,907	0	0	9,219	0	9,219
Total cost of Pre-Primary and Primary Education	0	1,042	10,907	0	11,949	0	1,042	9,219	0	10,262
Total cost of Education	0	1,042	10,907	0	11,949	0	1,042	9,219	0	10,262

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:607 Kole District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,236	18,575	18,827
District Unconditional Grant (Non-Wage)	782	391	782
Other Transfers from Central Government	20,454	18,184	18,045
Development Revenues	21,813	21,813	30,439
District Discretionary Development Equalization Grant	21,813	21,813	30,439
Total Revenue Shares	43,048	40,387	49,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,236	586	18,827
Development Expenditure			
Domestic Development	21,813	21,813	30,439
External Financing	0	0	0
Total Expenditure	43,048	22,399	49,266

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	782	0	0	782	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,454	0	0	20,454	0	0	0	0	0
Total Cost of Output 04	0	21,236	0	0	21,236	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	782	0	0	782
Total Cost of Output 08	0	0	0	0	0	0	782	0	0	782
Total Cost of Class of Output Higher LG Services	0	21,236	0	0	21,236	0	782	0	0	782
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	18,045	0	0	18,045
Total Cost of Output 59	0	0	0	0	0	0	18,045	0	0	18,045
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	18,045	0	0	18,045

Vote:607 Kole District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	21,813	0	21,813	0	0	30,439	0	30,439
Total Cost of Output 80	0	0	21,813	0	21,813	0	0	30,439	0	30,439
Total Cost of Class of Output Capital Purchases	0	0	21,813	0	21,813	0	0	30,439	0	30,439
Total cost of District, Urban and Community Access Roads	0	21,236	21,813	0	43,048	0	18,827	30,439	0	49,266
Total cost of Roads and Engineering	0	21,236	21,813	0	43,048	0	18,827	30,439	0	49,266

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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	130	261
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	261	130	261

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:607 Kole District**FY 2021/22****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	261	0	0	261	0	261	0	0	261
Total Cost of Output 02	0	261	0	0	261	0	261	0	0	261
Total Cost of Class of Output Higher LG Services	0	261	0	0	261	0	261	0	0	261
Total cost of Rural Water Supply and Sanitation	0	261	0	0	261	0	261	0	0	261
Total cost of Water	0	261	0	0	261	0	261	0	0	261

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	521	261	521
District Unconditional Grant (Non-Wage)	521	261	521
Development Revenues	10,907	10,907	9,219
District Discretionary Development Equalization Grant	10,907	10,907	9,219
Total Revenue Shares	11,428	11,167	9,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	521	261	521
Development Expenditure			
Domestic Development	10,907	10,907	9,219
External Financing	0	0	0
Total Expenditure	11,428	11,167	9,741

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:607 Kole District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,394	0	6,394
Total Cost of Output 03	0	0	0	0	0	0	0	6,394	0	6,394
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,286	0	1,286
Total Cost of Output 06	0	0	0	0	0	0	0	1,286	0	1,286
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	521	0	0	521
Total Cost of Output 07	0	0	0	0	0	0	521	0	0	521
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	0	1,539	0	1,539
Total Cost of Output 08	0	0	0	0	0	0	0	1,539	0	1,539
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	521	0	0	521	0	0	0	0	0
Total Cost of Output 09	0	521	0	0	521	0	0	0	0	0
098311 Infrastructure Planning										
225001 Consultancy Services- Short term	0	0	10,907	0	10,907	0	0	0	0	0
Total Cost of Output 11	0	0	10,907	0	10,907	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	521	10,907	0	11,428	0	521	9,219	0	9,741
Total cost of Natural Resources Management	0	521	10,907	0	11,428	0	521	9,219	0	9,741
Total cost of Natural Resources	0	521	10,907	0	11,428	0	521	9,219	0	9,741

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,334	1,167	2,606
District Unconditional Grant (Non-Wage)	2,334	1,167	2,606
Development Revenues	27,266	27,266	11,049
District Discretionary Development Equalization Grant	27,266	27,266	11,049
Total Revenue Shares	29,600	28,433	13,655

Vote:607 Kole District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,334	1,167	2,606
<i>Development Expenditure</i>			
Domestic Development	27,266	27,266	11,049
External Financing	0	0	0
Total Expenditure	29,600	28,433	13,655

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	2,334	0	0	2,334	0	0	0	0	0
Total Cost of Output 07	0	2,334	0	0	2,334	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	2,606	0	0	2,606
Total Cost of Output 09	0	0	0	0	0	0	2,606	0	0	2,606
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	11,049	0	11,049
Total Cost of Output 10	0	0	0	0	0	0	0	11,049	0	11,049
Total Cost of Class of Output Higher LG Services	0	2,334	0	0	2,334	0	2,606	11,049	0	13,655
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	27,266	0	27,266	0	0	0	0	0
Total Cost of Output 72	0	0	27,266	0	27,266	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,266	0	27,266	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,334	27,266	0	29,600	0	2,606	11,049	0	13,655
Total cost of Community Based Services	0	2,334	27,266	0	29,600	0	2,606	11,049	0	13,655

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

Vote:607 Kole District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,500
District Unconditional Grant (Non-Wage)	0	0	2,500
Development Revenues	36,710	36,710	25,162
District Discretionary Development Equalization Grant	36,710	36,710	25,162
Total Revenue Shares	36,710	36,710	27,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,500
Development Expenditure			
Domestic Development	36,710	12,237	25,162
External Financing	0	0	0
Total Expenditure	36,710	12,237	27,662

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	36,710	0	36,710	0	0	0	0	0
Total Cost of Output 03	0	0	36,710	0	36,710	0	0	0	0	0
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	0	25,162	0	25,162
Total Cost of Output 06	0	0	0	0	0	0	2,500	25,162	0	27,662
Total Cost of Class of Output Higher LG Services	0	0	36,710	0	36,710	0	2,500	25,162	0	27,662
Total cost of Local Government Planning Services	0	0	36,710	0	36,710	0	2,500	25,162	0	27,662
Total cost of Planning	0	0	36,710	0	36,710	0	2,500	25,162	0	27,662

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Vote:607 Kole District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	2,000	2,000	0
District Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenue Shares	2,000	2,000	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	2,000	667	0
External Financing	0	0	0
Total Expenditure	2,000	667	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	0	2,000	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	2,000	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	2,000	0	0	2,000
Total cost of Internal Audit Services	0	0	2,000	0	2,000	0	2,000	0	0	2,000
Total cost of Internal Audit	0	0	2,000	0	2,000	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,822	7,367	9,748
District Unconditional Grant (Non-Wage)	9,822	7,367	9,748

Vote:607 Kole District**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,822	7,367	9,748
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,822	7,367	9,748
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,822	7,367	9,748

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
	221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
	227001 Travel inland	0	9,822	0	0	9,822	0	5,748	0	0	5,748
	Total Cost of Output 04	0	9,822	0	0	9,822	0	9,748	0	0	9,748
	Total Cost of Class of Output Higher LG Services	0	9,822	0	0	9,822	0	9,748	0	0	9,748
	Total cost of District and Urban Administration	0	9,822	0	0	9,822	0	9,748	0	0	9,748
	Total cost of Administration	0	9,822	0	0	9,822	0	9,748	0	0	9,748

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,141	5,356	6,237
District Unconditional Grant (Non-Wage)	7,141	5,356	6,237
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,141	5,356	6,237

Vote:607 Kole District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,141	5,356	6,237
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,141	5,356	6,237

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	3,000	0	0	3,000	0	6,237	0	0	6,237
Total Cost of Output 02	0	3,000	0	0	3,000	0	6,237	0	0	6,237
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
223005 Electricity	0	41	0	0	41	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	141	0	0	141	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,141	0	0	7,141	0	6,237	0	0	6,237
Total cost of Financial Management and Accountability(LG)	0	7,141	0	0	7,141	0	6,237	0	0	6,237
Total cost of Finance	0	7,141	0	0	7,141	0	6,237	0	0	6,237

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	851

Vote:607 Kole District**FY 2021/22**

District Unconditional Grant (Non-Wage)	1,000	750	851
Development Revenues	25,059	25,059	51,291
District Discretionary Development Equalization Grant	25,059	25,059	51,291
Total Revenue Shares	26,059	25,809	52,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	851
Development Expenditure			
Domestic Development	25,059	0	51,291
External Financing	0	0	0
Total Expenditure	26,059	0	52,142

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
018204 Fisheries regulation										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	0	0	0	0
018205 Crop disease control and regulation										
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
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	851	0	0	851
Total Cost of Output 11	0	0	0	0	0	0	851	0	0	851
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	851	0	0	851

Vote:607 Kole District**FY 2021/22**

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	25,059	0	25,059	0	0	51,291	0	51,291
Total Cost of Output 72	0	0	25,059	0	25,059	0	0	51,291	0	51,291
Total Cost of Class of Output Capital Purchases	0	0	25,059	0	25,059	0	0	51,291	0	51,291
Total cost of District Production Services	0	1,000	25,059	0	26,059	0	851	51,291	0	52,142
Total cost of Production and Marketing	0	1,000	25,059	0	26,059	0	851	51,291	0	52,142

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,259	1,129	1,250
District Unconditional Grant (Non-Wage)	2,259	1,129	1,250
Development Revenues	6,100	6,100	5,250
District Discretionary Development Equalization Grant	6,100	6,100	5,250
Total Revenue Shares	8,359	7,229	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,259	1,129	1,250
Development Expenditure			
Domestic Development	6,100	6,100	5,250
External Financing	0	0	0
Total Expenditure	8,359	7,229	6,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:607 Kole District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,259	0	0	2,259	0	1,250	0	0	1,250
Total Cost of Output 01	0	2,259	0	0	2,259	0	1,250	0	0	1,250
Total Cost of Class of Output Higher LG Services	0	2,259	0	0	2,259	0	1,250	0	0	1,250
Total cost of Primary Healthcare	0	2,259	0	0	2,259	0	1,250	0	0	1,250

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	100	0	100
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100	0	100
312101 Non-Residential Buildings	0	0	6,100	0	6,100	0	0	5,050	0	5,050
Total Cost of Output 72	0	0	6,100	0	6,100	0	0	5,250	0	5,250
Total Cost of Class of Output Capital Purchases	0	0	6,100	0	6,100	0	0	5,250	0	5,250
Total cost of Health Management and Supervision	0	0	6,100	0	6,100	0	0	5,250	0	5,250
Total cost of Health	0	2,259	6,100	0	8,359	0	1,250	5,250	0	6,500

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,413	1,207	1,900
District Unconditional Grant (Non-Wage)	2,413	1,207	1,900
Development Revenues	24,000	24,000	8,500
District Discretionary Development Equalization Grant	24,000	24,000	8,500
Total Revenue Shares	26,413	25,207	10,400

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FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,413	0	1,900
<i>Development Expenditure</i>			
Domestic Development	24,000	0	8,500
External Financing	0	0	0
Total Expenditure	26,413	0	10,400

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	2,413	0	0	2,413	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Output 02	0	2,413	0	0	2,413	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	2,413	0	0	2,413	0	1,900	0	0	1,900
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 81	0	0	24,000	0	24,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Output 83	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	8,500	0	8,500
Total cost of Pre-Primary and Primary Education	0	2,413	24,000	0	26,413	0	1,900	8,500	0	10,400
Total cost of Education	0	2,413	24,000	0	26,413	0	1,900	8,500	0	10,400

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	26,063	22,392	23,230
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
Other Transfers from Central Government	24,063	21,392	21,230
Development Revenues	24,445	24,445	16,445
District Discretionary Development Equalization Grant	24,445	24,445	16,445
Total Revenue Shares	50,508	46,837	39,675

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,063	1,500	23,230
Development Expenditure			
Domestic Development	24,445	24,445	16,445
External Financing	0	0	0
Total Expenditure	50,508	25,945	39,675

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	24,063	0	0	24,063	0	0	0	0	0
Total Cost of Output 04	0	26,063	0	0	26,063	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	26,063	0	0	26,063	0	2,000	0	0	2,000
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	21,230	0	0	21,230
Total Cost of Output 59	0	0	0	0	0	0	21,230	0	0	21,230
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	21,230	0	0	21,230

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	24,445	0	24,445	0	0	16,445	0	16,445
Total Cost of Output 80	0	0	24,445	0	24,445	0	0	16,445	0	16,445
Total Cost of Class of Output Capital Purchases	0	0	24,445	0	24,445	0	0	16,445	0	16,445
Total cost of District, Urban and Community Access Roads	0	26,063	24,445	0	50,508	0	23,230	16,445	0	39,675
Total cost of Roads and Engineering	0	26,063	24,445	0	50,508	0	23,230	16,445	0	39,675

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,959	1,479	0
District Unconditional Grant (Non-Wage)	2,959	1,479	0
Development Revenues	15,000	15,000	6,000
District Discretionary Development Equalization Grant	15,000	15,000	6,000
Total Revenue Shares	17,959	16,479	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,959	1,479	0
Development Expenditure			
Domestic Development	15,000	15,000	6,000
External Financing	0	0	0
Total Expenditure	17,959	16,479	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	0	3,000	0	3,000

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098306 Community Training in Wetland management

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

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 08	0	0	5,000	0	5,000	0	0	3,000	0	3,000

098309 Monitoring and Evaluation of Environmental Compliance

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

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

225001 Consultancy Services- Short term	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 10	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,959	15,000	0	17,959	0	0	6,000	0	6,000
Total cost of Natural Resources Management	0	2,959	15,000	0	17,959	0	0	6,000	0	6,000
Total cost of Natural Resources	0	2,959	15,000	0	17,959	0	0	6,000	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,641	821	3,600
District Unconditional Grant (Non-Wage)	1,641	821	3,600
Development Revenues	20,000	20,000	16,696
District Discretionary Development Equalization Grant	20,000	20,000	16,696
Total Revenue Shares	21,641	20,821	20,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,641	821	3,600
Development Expenditure			
Domestic Development	20,000	20,000	16,696
External Financing	0	0	0
Total Expenditure	21,641	20,821	20,296

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:607 Kole District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,641	0	0	1,641	0	0	0	0	0
Total Cost of Output 07	0	1,641	0	0	1,641	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of Output 09	0	0	0	0	0	0	3,600	0	0	3,600
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	16,696	0	16,696
Total Cost of Output 10	0	0	0	0	0	0	0	16,696	0	16,696
Total Cost of Class of Output Higher LG Services	0	1,641	0	0	1,641	0	3,600	16,696	0	20,296
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	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,641	20,000	0	21,641	0	3,600	16,696	0	20,296
Total cost of Community Based Services	0	1,641	20,000	0	21,641	0	3,600	16,696	0	20,296

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,000	15,000	18,490
District Discretionary Development Equalization Grant	15,000	15,000	18,490
Total Revenue Shares	15,000	15,000	18,490

Vote:607 Kole District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,000	15,000	18,490
External Financing	0	0	0
Total Expenditure	15,000	15,000	18,490

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	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
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	18,490	0	18,490
Total Cost of Output 06	0	0	0	0	0	0	0	18,490	0	18,490
Total Cost of Class of Output Higher LG Services	0	0	15,000	0	15,000	0	0	18,490	0	18,490
Total cost of Local Government Planning Services	0	0	15,000	0	15,000	0	0	18,490	0	18,490
Total cost of Planning	0	0	15,000	0	15,000	0	0	18,490	0	18,490

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	2,250	0
District Unconditional Grant (Non-Wage)	3,000	2,250	0
<i>Development Revenues</i>	4,000	4,000	3,862
District Discretionary Development Equalization Grant	4,000	4,000	3,862
Total Revenue Shares	7,000	6,250	3,862

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	2,250	0
<i>Development Expenditure</i>			
Domestic Development	4,000	4,000	3,862
External Financing	0	0	0
Total Expenditure	7,000	6,250	3,862

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
148202 Internal Audit											
227001 Travel inland		0	3,000	4,000	0	7,000	0	0	3,862	0	3,862
Total Cost of Output 02		0	3,000	4,000	0	7,000	0	0	3,862	0	3,862
Total Cost of Class of Output Higher LG Services		0	3,000	4,000	0	7,000	0	0	3,862	0	3,862
Total cost of Internal Audit Services		0	3,000	4,000	0	7,000	0	0	3,862	0	3,862
Total cost of Internal Audit		0	3,000	4,000	0	7,000	0	0	3,862	0	3,862

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,000	4,000	3,800
District Discretionary Development Equalization Grant	4,000	4,000	3,800
Total Revenue Shares	4,000	4,000	3,800
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	4,000	0	3,800
External Financing	0	0	0
Total Expenditure	4,000	0	3,800

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,000	0	4,000	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	3,800	0	3,800
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	3,800	0	3,800
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	3,800	0	3,800
Total cost of Commercial Services	0	0	4,000	0	4,000	0	0	3,800	0	3,800
Total cost of Trade Industry and Local Development	0	0	4,000	0	4,000	0	0	3,800	0	3,800

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	9,000	14,100
District Unconditional Grant (Non-Wage)	12,000	9,000	14,100
Development Revenues	9,000	9,000	0
District Discretionary Development Equalization Grant	9,000	9,000	0
Total Revenue Shares	21,000	18,000	14,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	9,000	14,100
Development Expenditure			
Domestic Development	9,000	9,000	0
External Financing	0	0	0
Total Expenditure	21,000	18,000	14,100

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000	0	10,100	0	0	10,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 04	0	12,000	9,000	0	21,000	0	14,100	0	0	14,100
Total Cost of Class of Output Higher LG Services	0	12,000	9,000	0	21,000	0	14,100	0	0	14,100
Total cost of District and Urban Administration	0	12,000	9,000	0	21,000	0	14,100	0	0	14,100
Total cost of Administration	0	12,000	9,000	0	21,000	0	14,100	0	0	14,100

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,160	3,759	7,500
District Unconditional Grant (Non-Wage)	7,160	3,759	7,500
Development Revenues	2,000	2,000	0
District Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenue Shares	9,160	5,759	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,160	3,759	7,500
Development Expenditure			
Domestic Development	2,000	2,000	0
External Financing	0	0	0
Total Expenditure	9,160	5,759	7,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,000	0	0	5,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,960	0	0	1,960	0	2,500	0	0	2,500
Total Cost of Output 02	0	2,960	0	0	2,960	0	7,500	0	0	7,500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,160	0	0	7,160	0	7,500	0	0	7,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,160	2,000	0	9,160	0	7,500	0	0	7,500
Total cost of Finance	0	7,160	2,000	0	9,160	0	7,500	0	0	7,500

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,700	3,525	4,935
District Unconditional Grant (Non-Wage)	4,700	3,525	4,935
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,700	3,525	4,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,700	5	4,935
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,700	5	4,935

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,700	0	0	4,700	0	4,935	0	0	4,935
Total Cost of Output 01	0	4,700	0	0	4,700	0	4,935	0	0	4,935
Total Cost of Class of Output Higher LG Services	0	4,700	0	0	4,700	0	4,935	0	0	4,935
Total cost of Local Statutory Bodies	0	4,700	0	0	4,700	0	4,935	0	0	4,935
Total cost of Statutory Bodies	0	4,700	0	0	4,700	0	4,935	0	0	4,935

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	338	600
District Unconditional Grant (Non-Wage)	450	338	600
Development Revenues	31,000	31,000	27,000
District Discretionary Development Equalization Grant	31,000	31,000	27,000
Total Revenue Shares	31,450	31,337	27,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	338	600
Development Expenditure			
Domestic Development	31,000	10,333	27,000
External Financing	0	0	0
Total Expenditure	31,450	10,671	27,600

Vote:607 Kole District

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221007 Books, Periodicals & Newspapers	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 03	0	150	0	0	150	0	0	0	0	0
018204 Fisheries regulation										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 04	0	150	0	0	150	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 05	0	150	0	0	150	0	0	0	0	0
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 11	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	600	0	0	600
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	21,000	0	21,000	0	0	27,000	0	27,000
Total Cost of Output 72	0	0	21,000	0	21,000	0	0	27,000	0	27,000
Total Cost of Class of Output Capital Purchases	0	0	21,000	0	21,000	0	0	27,000	0	27,000
Total cost of District Production Services	0	450	21,000	0	21,450	0	600	27,000	0	27,600
Total cost of Production and Marketing	0	450	21,000	0	21,450	0	600	27,000	0	27,600

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	247
District Unconditional Grant (Non-Wage)	0	0	247
Development Revenues	16,000	16,000	14,000
District Discretionary Development Equalization Grant	16,000	16,000	14,000
Total Revenue Shares	16,000	16,000	14,247

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	247
<i>Development Expenditure</i>			
Domestic Development	16,000	16,000	14,000
External Financing	0	0	0
Total Expenditure	16,000	16,000	14,247

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	247	0	0	247
Total Cost of Output 01	0	0	0	0	0	0	247	0	0	247
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	247	0	0	247
Total cost of Primary Healthcare	0	0	0	0	0	0	247	0	0	247

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	800	0	800	0	0	350	0	350
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	250	0	250
312101 Non-Residential Buildings	0	0	14,400	0	14,400	0	0	13,400	0	13,400
Total Cost of Output 72	0	0	16,000	0	16,000	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	14,000	0	14,000
Total cost of Health Management and Supervision	0	0	16,000	0	16,000	0	0	14,000	0	14,000
Total cost of Health	0	0	16,000	0	16,000	0	247	14,000	0	14,247

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

Vote:607 Kole District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	4,960	4,960	3,000
District Discretionary Development Equalization Grant	4,960	4,960	3,000
Total Revenue Shares	4,960	4,960	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	4,960	0	3,000
External Financing	0	0	0
Total Expenditure	4,960	0	3,200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	200	3,000	0	3,200
Total Cost of Output 02	0	0	0	0	0	0	200	3,000	0	3,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	3,000	0	3,200
03 Capital Purchases										
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,960	0	4,960	0	0	0	0	0
Total Cost of Output 83	0	0	4,960	0	4,960	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,960	0	4,960	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	4,960	0	4,960	0	200	3,000	0	3,200
Total cost of Education	0	0	4,960	0	4,960	0	200	3,000	0	3,200

Workplan : Roads and Engineering

Vote:607 Kole District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,495	21,776	21,611
Other Transfers from Central Government	24,495	21,776	21,611
Development Revenues	24,000	24,000	28,100
District Discretionary Development Equalization Grant	24,000	24,000	28,100
Total Revenue Shares	48,495	45,776	49,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,495	21,776	21,611
Development Expenditure			
Domestic Development	24,000	24,000	28,100
External Financing	0	0	0
Total Expenditure	48,495	45,776	49,711

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
228004 Maintenance – Other	0	24,495	0	0	24,495	0	0	0	0	0
Total Cost of Output 04	0	24,495	0	0	24,495	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,495	0	0	24,495	0	0	0	0	0
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	21,611	0	0	21,611
Total Cost of Output 59	0	0	0	0	0	0	21,611	0	0	21,611
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	21,611	0	0	21,611

Vote:607 Kole District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	12,000	0	12,000	0	0	28,100	0	28,100
Total Cost of Output 80	0	0	12,000	0	12,000	0	0	28,100	0	28,100
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	28,100	0	28,100
Total cost of District, Urban and Community Access Roads	0	24,495	12,000	0	36,495	0	21,611	28,100	0	49,711
Total cost of Roads and Engineering	0	24,495	12,000	0	36,495	0	21,611	28,100	0	49,711

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,000	12,000	3,900
District Discretionary Development Equalization Grant	12,000	12,000	3,900
Total Revenue Shares	12,000	12,000	3,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,000	12,000	3,900
External Financing	0	0	0
Total Expenditure	12,000	12,000	3,900

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	900	0	900
Total Cost of Output 03	0	0	0	0	0	0	0	900	0	900

Vote:607 Kole District**FY 2021/22****098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	0	3,000	0	3,000

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

225001 Consultancy Services- Short term	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 10	0	0	12,000	0	12,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	0	12,000	0	12,000	0	0	3,900	0	3,900
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Total cost of Natural Resources Management	0	0	12,000	0	12,000	0	0	3,900	0	3,900
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Total cost of Natural Resources	0	0	12,000	0	12,000	0	0	3,900	0	3,900
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Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	1,800	2,900
District Unconditional Grant (Non-Wage)	2,400	1,800	2,900
Development Revenues	34,000	34,000	29,000
District Discretionary Development Equalization Grant	34,000	34,000	29,000
Total Revenue Shares	36,400	35,800	31,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	1,800	2,900
Development Expenditure			
Domestic Development	34,000	34,000	29,000
External Financing	0	0	0
Total Expenditure	36,400	35,800	31,900

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:607 Kole District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 07	0	2,400	0	0	2,400	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of Output 09	0	0	0	0	0	0	2,900	0	0	2,900
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	29,000	0	29,000
Total Cost of Output 10	0	0	0	0	0	0	0	29,000	0	29,000
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	2,900	29,000	0	31,900
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	34,000	0	34,000	0	0	0	0	0
Total Cost of Output 72	0	0	34,000	0	34,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	34,000	0	34,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,400	34,000	0	36,400	0	2,900	29,000	0	31,900
Total cost of Community Based Services	0	2,400	34,000	0	36,400	0	2,900	29,000	0	31,900

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,956	2,967	3,600
Urban Unconditional Grant (Non-Wage)	3,956	2,967	3,600
Development Revenues	2,245	2,245	8,294
Urban Discretionary Development Equalization Grant	2,245	2,245	8,294
Total Revenue Shares	6,201	5,212	11,894

Vote:607 Kole District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,956	989	3,600
<i>Development Expenditure</i>			
Domestic Development	2,245	748	8,294
External Financing	0	0	0
Total Expenditure	6,201	1,737	11,894

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,245	0	2,245	0	3,600	0	0	3,600
227001 Travel inland	0	3,956	0	0	3,956	0	0	8,294	0	8,294
Total Cost of Output 06	0	3,956	2,245	0	6,201	0	3,600	8,294	0	11,894
Total Cost of Class of Output Higher LG Services	0	3,956	2,245	0	6,201	0	3,600	8,294	0	11,894
Total cost of Local Government Planning Services	0	3,956	2,245	0	6,201	0	3,600	8,294	0	11,894
Total cost of Planning	0	3,956	2,245	0	6,201	0	3,600	8,294	0	11,894

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,600	1,068	1,600
Urban Unconditional Grant (Non-Wage)	1,600	1,068	1,600
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,600	1,068	1,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	400	1,600

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	400	1,600

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of Output 02	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total cost of Internal Audit Services	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total cost of Internal Audit	0	1,600	0	0	1,600	0	1,600	0	0	1,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	400	800
Urban Unconditional Grant (Non-Wage)	800	400	800
Development Revenues	500	500	1,266
Urban Discretionary Development Equalization Grant	500	500	1,266
Total Revenue Shares	1,300	900	2,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	800
Development Expenditure			
Domestic Development	500	0	1,266
External Financing	0	0	0
Total Expenditure	1,300	0	2,066

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:607 Kole District

FY 2021/22

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	800	0	0	800	0	0	0	0	0
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	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	500	0	500	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	1,266	0	1,266
Total Cost of Output 72	0	0	500	0	500	0	0	1,266	0	1,266
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	1,266	0	1,266
Total cost of Commercial Services	0	800	500	0	1,300	0	800	1,266	0	2,066
Total cost of Trade Industry and Local Development	0	800	500	0	1,300	0	800	1,266	0	2,066

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	162,567	44,380	11,106
Urban Unconditional Grant (Non-Wage)	12,200	9,150	11,106
Urban Unconditional Grant (Wage)	150,367	35,230	0
Development Revenues	6,000	6,000	0
Urban Discretionary Development Equalization Grant	6,000	6,000	0
Total Revenue Shares	168,567	50,380	11,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,367	35,230	0

Vote:607 Kole District**FY 2021/22**

Non Wage	12,200	9,150	11,106
Development Expenditure			
Domestic Development	6,000	6,000	0
External Financing	0	0	0
Total Expenditure	168,567	50,380	11,106

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	150,367	0	0	0	150,367	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	12,200	0	0	12,200	0	7,106	0	0	7,106
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 04	150,367	12,200	6,000	0	168,567	0	11,106	0	0	11,106
Total Cost of Class of Output Higher LG Services	150,367	12,200	6,000	0	168,567	0	11,106	0	0	11,106
Total cost of District and Urban Administration	150,367	12,200	6,000	0	168,567	0	11,106	0	0	11,106
Total cost of Administration	150,367	12,200	6,000	0	168,567	0	11,106	0	0	11,106

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	272,212	56,257	143,100
Locally Raised Revenues	268,912	53,782	140,000
Urban Unconditional Grant (Non-Wage)	3,300	2,475	3,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	272,212	56,257	143,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	272,212	56,257	143,100

Vote:607 Kole District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	272,212	56,257	143,100

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	140,000	0	0	140,000
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	268,912	0	0	268,912	0	3,100	0	0	3,100
Total Cost of Output 02	0	272,212	0	0	272,212	0	143,100	0	0	143,100
Total Cost of Class of Output Higher LG Services	0	272,212	0	0	272,212	0	143,100	0	0	143,100
Total cost of Financial Management and Accountability(LG)	0	272,212	0	0	272,212	0	143,100	0	0	143,100
Total cost of Finance	0	272,212	0	0	272,212	0	143,100	0	0	143,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,587	7,190	9,900
Urban Unconditional Grant (Non-Wage)	9,587	7,190	9,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,587	7,190	9,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,587	0	9,900
Development Expenditure			
Domestic Development	0	0	0

Vote:607 Kole District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	9,587	0	9,900

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	9,587	0	0	9,587	0	9,900	0	0	9,900
Total Cost of Output 01	0	9,587	0	0	9,587	0	9,900	0	0	9,900
Total Cost of Class of Output Higher LG Services	0	9,587	0	0	9,587	0	9,900	0	0	9,900
Total cost of Local Statutory Bodies	0	9,587	0	0	9,587	0	9,900	0	0	9,900
Total cost of Statutory Bodies	0	9,587	0	0	9,587	0	9,900	0	0	9,900

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	2,400
Urban Unconditional Grant (Non-Wage)	1,000	750	2,400
Development Revenues	5,703	5,703	2,400
Urban Discretionary Development Equalization Grant	5,703	5,703	2,400
Total Revenue Shares	6,703	6,453	4,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,400
Development Expenditure			
Domestic Development	5,703	0	2,400
External Financing	0	0	0
Total Expenditure	6,703	0	4,800

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:607 Kole District**FY 2021/22****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0

018204 Fisheries regulation

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

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	2,400	0	0	2,400

018212 District Production Management Services

224006 Agricultural Supplies	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 12	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,400	2,400	0	4,800

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

312301 Cultivated Assets	0	0	5,703	0	5,703	0	0	0	0	0
Total Cost of Output 72	0	0	5,703	0	5,703	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,703	0	5,703	0	0	0	0	0
Total cost of District Production Services	0	1,000	5,703	0	6,703	0	2,400	2,400	0	4,800
Total cost of Production and Marketing	0	1,000	5,703	0	6,703	0	2,400	2,400	0	4,800

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	1,600
Urban Unconditional Grant (Non-Wage)	1,000	750	1,600
Development Revenues	3,000	3,000	6,429
Urban Discretionary Development Equalization Grant	3,000	3,000	6,429
Total Revenue Shares	4,000	3,750	8,029

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FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	750	1,600
<i>Development Expenditure</i>			
Domestic Development	3,000	3,000	6,429
External Financing	0	0	0
Total Expenditure	4,000	3,750	8,029

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	0	1,600
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,600	0	0	1,600
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	1,600	0	0	1,600

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	150	0	150
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	150	0	150
312102 Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	6,129	0	6,129
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	6,429	0	6,429
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	6,429	0	6,429
Total cost of Health Management and Supervision	0	0	3,000	0	3,000	0	0	6,429	0	6,429
Total cost of Health	0	1,000	3,000	0	4,000	0	1,600	6,429	0	8,029

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:607 Kole District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	525	519
Urban Unconditional Grant (Non-Wage)	700	525	519
Development Revenues	1,000	1,000	0
Urban Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	1,700	1,525	519
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	519
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,700	0	519

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	519	0	0	519
Total Cost of Output 02	0	700	1,000	0	1,700	0	519	0	0	519
Total Cost of Class of Output Higher LG Services	0	700	1,000	0	1,700	0	519	0	0	519
Total cost of Pre-Primary and Primary Education	0	700	1,000	0	1,700	0	519	0	0	519
Total cost of Education	0	700	1,000	0	1,700	0	519	0	0	519

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,847	38,541	87,391

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Other Transfers from Central Government	98,147	38,016	86,591
Urban Unconditional Grant (Non-Wage)	700	525	800
Development Revenues	0	0	3,000
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	98,847	38,541	90,391
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	98,847	525	87,391
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	98,847	525	90,391

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
228001 Maintenance - Civil	0	98,147	0	0	98,147	0	0	0	0	0
Total Cost of Output 04	0	98,847	0	0	98,847	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 08	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	98,847	0	0	98,847	0	800	0	0	800
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	86,591	0	0	86,591
Total Cost of Output 59	0	0	0	0	0	0	86,591	0	0	86,591
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	86,591	0	0	86,591

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FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 80	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 District, Urban and Community Access Roads	0	98,847	0	0	98,847	0	87,391	3,000	0	90,391
Total cost of Roads and Engineering	0	98,847	0	0	98,847	0	87,391	3,000	0	90,391

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	1,000
Urban Unconditional Grant (Non-Wage)	1,000	750	1,000
Development Revenues	1,000	1,000	1,000
Urban Discretionary Development Equalization Grant	1,000	1,000	1,000
Total Revenue Shares	2,000	1,750	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	750	1,000
Development Expenditure			
Domestic Development	1,000	1,000	1,000
External Financing	0	0	0
Total Expenditure	2,000	1,750	2,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	1,000	0	2,000	0	0	0	0	0

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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	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	1,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,000	1,000	0	2,000	0	1,000	1,000	0	2,000
Total cost of Natural Resources Management	0	1,000	1,000	0	2,000	0	1,000	1,000	0	2,000
Total cost of Natural Resources	0	1,000	1,000	0	2,000	0	1,000	1,000	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	1,725	1,950
Urban Unconditional Grant (Non-Wage)	2,300	1,725	1,950
Development Revenues	3,000	3,000	0
Urban Discretionary Development Equalization Grant	3,000	3,000	0
Total Revenue Shares	5,300	4,725	1,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	1,725	1,950
Development Expenditure			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
Total Expenditure	5,300	4,725	1,950

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 07	0	2,300	0	0	2,300	0	0	0	0	0

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FY 2021/22

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,950	0	0	1,950
Total Cost of Output 09	0	0	0	0	0	0	1,950	0	0	1,950
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	1,950	0	0	1,950

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

312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,300	3,000	0	5,300	0	1,950	0	0	1,950
Total cost of Community Based Services	0	2,300	3,000	0	5,300	0	1,950	0	0	1,950