

# VOTE: 870 Kole District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>590,373</b>	<b>470,000</b>
o/w Higher Local Government	362,000	310,628
o/w Lower Local Government	228,373	159,372
<b>Discretionary Government Transfers</b>	<b>3,965,457</b>	<b>3,713,280</b>
o/w Higher Local Government	3,359,950	3,108,613
o/w Lower Local Government	605,507	604,667
<b>Conditional Government Transfers</b>	<b>26,288,732</b>	<b>30,327,625</b>
o/w Higher Local Government	26,288,732	30,327,625
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>351,278</b>	<b>482,278</b>
o/w Higher Local Government	167,839	298,837
o/w Lower Local Government	183,439	183,441
<b>External Financing</b>	<b>1,320,000</b>	<b>1,120,000</b>
o/w Higher Local Government	1,320,000	1,120,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>32,515,840</b>	<b>36,113,183</b>
o/w Higher Local Government	31,498,521	35,165,702
o/w Lower Local Government	1,017,319	947,480

**VOTE: 870** Kole District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>590,373</b>	<b>470,000</b>
Animal and Crop Husbandry related Levies	5,000	5,000
Business licenses	30,000	30,000
Compensation received by Government	160,373	40,000
Local Hotel Tax	11,000	11,000
Local Services Tax-Payable By Individuals	92,000	92,000
Market /Gate Charges	180,000	180,000
Other fees e.g. street parking fees	100,000	100,000
Registration fees for Documents and Businesses	12,000	12,000
<b>Discretionary Government Transfers</b>	<b>3,965,457</b>	<b>3,713,280</b>
District Discretionary Equalisation Development Grant	602,046	622,661
District Unconditional Grant Non-Wage	657,787	849,962
District Unconditional Grant Wage	2,146,310	2,048,018
Urban Discretionary Equalisation Development Grant	41,897	41,879
Urban Unconditional Grant Wage	366,638	0
Urban Unconditional Non-Wage	150,779	150,759
<b>Conditional Government Transfers</b>	<b>26,288,732</b>	<b>30,327,625</b>
Programme Conditional Grant - Non Wage Recurrent	4,741,012	8,384,980
Programme Conditional Grant - Development	4,905,533	2,495,446
Programme Conditional Grant - Wage Recurrent	16,327,372	19,032,384
Transitional Conditional Grant - Development	314,815	414,815
<b>Other Government Transfers</b>	<b>351,278</b>	<b>482,278</b>
Agro Forestry Activities	0	20,000
GROW Project	0	16,000
National Oil Seeds Project	0	90,000
Support to PLE (UNEB)	20,000	25,000
Uganda Road Fund (URF)	278,490	278,490
Uganda Women Entrepreneurship Program(UWEP)	16,788	16,788
Youth Livelihood Programme (YLP)	36,000	36,000
<b>External Financing</b>	<b>1,320,000</b>	<b>1,120,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000
Global Fund for HIV, TB & Malaria	300,000	300,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
United Nations Children Fund (UNICEF)	600,000	400,000
World Health Organisation (WHO)	300,000	300,000
<b>Total Revenues Shares</b>	<b>32,515,840</b>	<b>36,113,183</b>

**VOTE: 870** Kole District**A3: Summary of Programme Allocations For FY 2024/25**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,681,751</b>	<b>20,000</b>	<b>50,000</b>	<b>0</b>	<b>1,751,751</b>
o/w: Wage:	894,184	0	0	0	894,184
Non-Wage Recurrent:	314,447	20,000	50,000	0	384,447
Development:	473,121	0	0	0	473,121
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,086,006</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>1,196,006</b>
o/w: Wage:	338,000	0	0	0	338,000
Non-Wage Recurrent:	115,405	20,000	20,000	0	155,405
Development:	632,601	0	0	70,000	702,601
<b>Private Sector Development</b>	<b>62,824</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>72,824</b>
o/w: Wage:	49,589	0	0	0	49,589
Non-Wage Recurrent:	13,235	10,000	0	0	23,235
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,632,001</b>	<b>3,000</b>	<b>318,490</b>	<b>0</b>	<b>1,953,491</b>
o/w: Wage:	228,224	0	0	0	228,224
Non-Wage Recurrent:	1,000,000	3,000	58,535	0	1,061,535
Development:	403,777	0	259,956	0	663,732
<b>Human Capital Development</b>	<b>23,326,173</b>	<b>10,000</b>	<b>25,000</b>	<b>0</b>	<b>24,411,173</b>
o/w: Wage:	18,138,201	0	0	0	18,138,201
Non-Wage Recurrent:	4,186,185	10,000	25,000	0	4,221,185
Development:	1,001,787	0	0	1,050,000	2,051,787
<b>Public Sector Transformation</b>	<b>4,949,964</b>	<b>202,372</b>	<b>0</b>	<b>0</b>	<b>5,152,336</b>
o/w: Wage:	900,000	0	0	0	900,000

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<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
Non-Wage Recurrent:	3,105,701	202,372	0	0	3,308,073
Development:	944,263	0	0	0	944,263
<b>Community Mobilization And Mindset Change</b>	<b>160,602</b>	<b>8,000</b>	<b>68,788</b>	<b>0</b>	<b>237,390</b>
o/w: Wage:	106,574	0	0	0	106,574
Non-Wage Recurrent:	54,028	8,000	68,788	0	130,816
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>666,370</b>	<b>135,628</b>	<b>0</b>	<b>0</b>	<b>801,998</b>
o/w: Wage:	158,989	0	0	0	158,989
Non-Wage Recurrent:	462,130	135,628	0	0	597,758
Development:	45,252	0	0	0	45,252
<b>Development Plan Implementation</b>	<b>464,417</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>525,417</b>
o/w: Wage:	266,642	0	0	0	266,642
Non-Wage Recurrent:	130,252	61,000	0	0	191,252
Development:	67,523	0	0	0	67,523
<b>Grand Total</b>	<b>34,040,905</b>	<b>470,000</b>	<b>482,278</b>	<b>1,120,000</b>	<b>36,113,183</b>
<b>Grand Total Wage</b>	21,080,402	0	0	0	<b>21,080,402</b>
<b>Grand Total Non-Wage Recurrent</b>	9,385,701	470,000	222,323	0	<b>10,078,024</b>
<b>Grand Total Development</b>	3,574,801	0	259,956	1,120,000	<b>4,954,756</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>3,322,711</b>	<b>5,246,581</b>
o/w Higher Local Government	2,488,831	4,482,542
o/w Lower Local Government	833,880	764,039
<b>Finance</b>	<b>207,809</b>	<b>229,362</b>
o/w Higher Local Government	207,809	229,362
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>598,398</b>	<b>707,753</b>
o/w Higher Local Government	598,398	707,753
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>886,741</b>	<b>1,751,751</b>
o/w Higher Local Government	886,741	1,751,751
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,323,930</b>	<b>6,400,865</b>
o/w Higher Local Government	7,323,930	6,400,865
o/w Lower Local Government	0	0
<b>Education</b>	<b>16,372,664</b>	<b>18,010,308</b>
o/w Higher Local Government	16,372,664	18,010,308
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,913,491</b>	<b>1,953,491</b>
o/w Higher Local Government	1,730,052	1,770,050
o/w Lower Local Government	183,439	183,441
<b>Water</b>	<b>858,300</b>	<b>787,031</b>
o/w Higher Local Government	858,300	787,031
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>383,710</b>	<b>408,975</b>
o/w Higher Local Government	383,710	408,975
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>220,264</b>	<b>237,390</b>
o/w Higher Local Government	220,264	237,390
o/w Lower Local Government	0	0
<b>Planning</b>	<b>311,104</b>	<b>250,177</b>
o/w Higher Local Government	311,104	250,177
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Internal Audit</b>	<b>45,878</b>	<b>45,878</b>
o/w Higher Local Government	45,878	45,878
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>70,841</b>	<b>83,620</b>
o/w Higher Local Government	70,841	83,620
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>32,515,840</b>	<b>36,113,183</b>
<b>o/w Higher Local Government</b>	<b>31,498,521</b>	<b>35,165,702</b>
o/w: Wage:	18,840,320	21,080,402
Non-Wage Recurrent:	5,579,550	9,558,146
Domestic Devt:	5,758,651	3,407,154
External Financing:	1,320,000	1,120,000
<b>o/w Lower Local Government</b>	<b>1,017,319</b>	<b>947,480</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	772,691	519,878
Domestic Devt:	244,628	427,602
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,671,083	4,302,319
Urban Unconditional Grant Wage	366,638	0
District Unconditional Grant Non-Wage	99,078	108,078
District Unconditional Grant Wage	372,812	900,000
Locally Raised Revenues	94,000	70,000
Multi-Sectoral Transfers to LLGs_NonWage	589,252	519,878
Programme Conditional Grant - Non Wage Recurrent	1,149,303	2,704,362
<b>Development Revenues</b>	651,628	944,263
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	107,000	300,102
Multi-Sectoral Transfers to LLGs_Gou	244,628	244,161
<b>Total Revenues Shares</b>	<b>3,322,711</b>	<b>5,246,581</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	739,450	900,000
Non Wage	1,931,633	3,402,319
<b>Development Expenditure</b>		
Domestic Development	651,628	944,263
External Financing	0	0
<b>Total Expenditure</b>	<b>3,322,711</b>	<b>5,246,581</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total



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## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000003 Facilities Management

228001 Maintenance-Buildings and Structures	0	0	45,000	0	45,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>45,000</b>
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LCII:	Renovation of Administration block	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	45,000
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	2,000	0	2,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
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LCII:	procurement of a machine for slashing grass	Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
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312121 Non-Residential Buildings - Acquisition	0	0	595,589	0	595,589
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<b>Total for LCIII:</b>	<b>County:</b>				<b>595,589</b>
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LCII:		Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	400,000
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LCII:	Construction of Kaguta Complex phase IV under DDEG	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	195,589
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312235 Furniture and Fittings - Acquisition	0	0	20,000	0	20,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>
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LCII:	Furniture for CAO's boardroom	Furniture and Fixtures - Conference Tables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
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<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>662,589</b>	<b>0</b>	<b>662,589</b>
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#### Budget Output 000024 Compliance and Enforcement Services

222001 Information and Communication Technology Services.	0	2,033	0	0	2,033
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225101 Consultancy Services	0	19,000	0	0	19,000
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227001 Travel inland	0	29,800	0	0	29,800
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227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
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<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>75,833</b>	<b>0</b>	<b>0</b>	<b>75,833</b>
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#### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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211101 General Staff Salaries	900,000	0	0	0	900,000
273104 Pension	0	1,605,824	0	0	1,605,824
273105 Gratuity	0	1,004,970	0	0	1,004,970
352880 Salary Arrears Budgeting	0	75,245	0	0	75,245
352881 Pension and Gratuity Arrears Budgeting	0	18,322	0	0	18,322
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>900,000</b>	<b>2,704,362</b>	<b>0</b>	<b>0</b>	<b>3,604,362</b>
<b>Total Cost of Strengthening Accountability</b>	<b>900,000</b>	<b>2,780,195</b>	<b>662,589</b>	<b>0</b>	<b>4,342,784</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	0	8,000	0	8,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,000</b>
LCII:	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221003 Staff Training	0	0	29,513	0	29,513
<b>Total for LCIII:</b>	<b>County:</b>				<b>29,513</b>
LCII:	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			29,513
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>37,513</b>	<b>0</b>	<b>37,513</b>
<b>Budget Output 390017 Public Service Performance management</b>					
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>8,000</b>	<b>37,513</b>	<b>0</b>	<b>45,513</b>
<b>Total Cost of Public Sector Transformation</b>	<b>900,000</b>	<b>2,788,195</b>	<b>700,102</b>	<b>0</b>	<b>4,388,297</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 460021 District Technical Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	845	0	0	845
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,300	0	0	1,300
221020 Litigation and related expenses	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of District Technical Support Services</b>	<b>0</b>	<b>23,245</b>	<b>0</b>	<b>0</b>	<b>23,245</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>38,245</b>	<b>0</b>	<b>0</b>	<b>38,245</b>

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**SubProgramme 06 Democratic Processes**

**Budget Output 000019 ICT Services**

227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>94,245</b>	<b>0</b>	<b>0</b>	<b>94,245</b>
<b>Total Cost of Administration and Management</b>	<b>900,000</b>	<b>2,882,440</b>	<b>700,102</b>	<b>0</b>	<b>4,482,542</b>
<b>Total Cost of Administration</b>	<b>900,000</b>	<b>2,882,440</b>	<b>700,102</b>	<b>0</b>	<b>4,482,542</b>

**Subcounty / Town Council / Division: 237551 Akalo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	31,416	24,888	0	56,304
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>31,416</b>	<b>24,888</b>	<b>0</b>	<b>56,304</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>31,416</b>	<b>24,888</b>	<b>0</b>	<b>56,304</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>31,416</b>	<b>24,888</b>	<b>0</b>	<b>56,304</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,416</b>	<b>24,888</b>	<b>0</b>	<b>56,304</b>
<b>Total Cost of 237551 Akalo Subcounty</b>	<b>0</b>	<b>31,416</b>	<b>24,888</b>	<b>0</b>	<b>56,304</b>

**Subcounty / Town Council / Division: 237552 Okwerodot Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	50,862	35,682	0	86,544
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>50,862</b>	<b>35,682</b>	<b>0</b>	<b>86,544</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>50,862</b>	<b>35,682</b>	<b>0</b>	<b>86,544</b>

# VOTE: 870 Kole District

<b>Total Cost of Public Sector Transformation</b>	0	50,862	35,682	0	86,544
<b>Total Cost of Administration and Management</b>	0	50,862	35,682	0	86,544
<b>Total Cost of 237552 Okwerodot Subcounty</b>	0	50,862	35,682	0	86,544

**Subcounty / Town Council / Division: 237553 Ayer Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	47,613	36,457	0	84,069
<b>Total Cost of Capacity Strengthening</b>	0	47,613	36,457	0	84,069
<b>Total Cost of Human Resource Management</b>	0	47,613	36,457	0	84,069
<b>Total Cost of Public Sector Transformation</b>	0	47,613	36,457	0	84,069
<b>Total Cost of Administration and Management</b>	0	47,613	36,457	0	84,069
<b>Total Cost of 237553 Ayer Subcounty</b>	0	47,613	36,457	0	84,069

**Subcounty / Town Council / Division: 237554 Alito Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	38,977	34,250	0	73,228
<b>Total Cost of Capacity Strengthening</b>	0	38,977	34,250	0	73,228
<b>Total Cost of Human Resource Management</b>	0	38,977	34,250	0	73,228
<b>Total Cost of Public Sector Transformation</b>	0	38,977	34,250	0	73,228
<b>Total Cost of Administration and Management</b>	0	38,977	34,250	0	73,228
<b>Total Cost of 237554 Alito Subcounty</b>	0	38,977	34,250	0	73,228

**Subcounty / Town Council / Division: 237555 Bala Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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# VOTE: 870 Kole District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	53,769	42,301	0	96,070
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>53,769</b>	<b>42,301</b>	<b>0</b>	<b>96,070</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>53,769</b>	<b>42,301</b>	<b>0</b>	<b>96,070</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>53,769</b>	<b>42,301</b>	<b>0</b>	<b>96,070</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>53,769</b>	<b>42,301</b>	<b>0</b>	<b>96,070</b>
<b>Total Cost of 237555 Bala Subcounty</b>	<b>0</b>	<b>53,769</b>	<b>42,301</b>	<b>0</b>	<b>96,070</b>

**Subcounty / Town Council / Division: 237556 Aboke Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	50,110	28,704	0	78,814
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>50,110</b>	<b>28,704</b>	<b>0</b>	<b>78,814</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>50,110</b>	<b>28,704</b>	<b>0</b>	<b>78,814</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>50,110</b>	<b>28,704</b>	<b>0</b>	<b>78,814</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>50,110</b>	<b>28,704</b>	<b>0</b>	<b>78,814</b>
<b>Total Cost of 237556 Aboke Subcounty</b>	<b>0</b>	<b>50,110</b>	<b>28,704</b>	<b>0</b>	<b>78,814</b>

**Subcounty / Town Council / Division: 237557 Kole Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	43,382	7,964	0	51,346
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>43,382</b>	<b>7,964</b>	<b>0</b>	<b>51,346</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>43,382</b>	<b>7,964</b>	<b>0</b>	<b>51,346</b>

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<b>Total Cost of Public Sector Transformation</b>	0	43,382	7,964	0	51,346
<b>Total Cost of Administration and Management</b>	0	43,382	7,964	0	51,346
<b>Total Cost of 237557 Kole Town Council</b>	0	43,382	7,964	0	51,346

**Subcounty / Town Council / Division: 273224 Alito Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	48,326	6,459	0	54,785
<b>Total Cost of Capacity Strengthening</b>	0	48,326	6,459	0	54,785
<b>Total Cost of Human Resource Management</b>	0	48,326	6,459	0	54,785
<b>Total Cost of Public Sector Transformation</b>	0	48,326	6,459	0	54,785
<b>Total Cost of Administration and Management</b>	0	48,326	6,459	0	54,785
<b>Total Cost of 273224 Alito Town Council</b>	0	48,326	6,459	0	54,785

**Subcounty / Town Council / Division: 273518 Aboke Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	75,574	15,942	0	91,516
<b>Total Cost of Capacity Strengthening</b>	0	75,574	15,942	0	91,516
<b>Total Cost of Human Resource Management</b>	0	75,574	15,942	0	91,516
<b>Total Cost of Public Sector Transformation</b>	0	75,574	15,942	0	91,516
<b>Total Cost of Administration and Management</b>	0	75,574	15,942	0	91,516
<b>Total Cost of 273518 Aboke Town Council</b>	0	75,574	15,942	0	91,516

**Subcounty / Town Council / Division: 273519 Akalo Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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# VOTE: 870 Kole District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	44,230	7,463	0	51,692
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>44,230</b>	<b>7,463</b>	<b>0</b>	<b>51,692</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>44,230</b>	<b>7,463</b>	<b>0</b>	<b>51,692</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>44,230</b>	<b>7,463</b>	<b>0</b>	<b>51,692</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,230</b>	<b>7,463</b>	<b>0</b>	<b>51,692</b>
<b>Total Cost of 273519 Akalo Town Council</b>	<b>0</b>	<b>44,230</b>	<b>7,463</b>	<b>0</b>	<b>51,692</b>

**Subcounty / Town Council / Division: 273520 Bala Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	35,620	4,051	0	39,671
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>35,620</b>	<b>4,051</b>	<b>0</b>	<b>39,671</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>35,620</b>	<b>4,051</b>	<b>0</b>	<b>39,671</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,620</b>	<b>4,051</b>	<b>0</b>	<b>39,671</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,620</b>	<b>4,051</b>	<b>0</b>	<b>39,671</b>
<b>Total Cost of 273520 Bala Town Council</b>	<b>0</b>	<b>35,620</b>	<b>4,051</b>	<b>0</b>	<b>39,671</b>



# VOTE: 870 Kole District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	207,809	229,362
District Unconditional Grant Non-Wage	52,439	52,439
District Unconditional Grant Wage	123,370	146,923
Locally Raised Revenues	32,000	30,000
<b>Total Revenues Shares</b>	<b>207,809</b>	<b>229,362</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	123,370	146,923
Non Wage	84,439	82,439
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>207,809</b>	<b>229,362</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	146,923	0	0	0	146,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
212103 Incapacity benefits (Employees)	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	3,760	0	0	3,760

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221009 Welfare and Entertainment	0	1,330	0	0	1,330
221011 Printing, Stationery, Photocopying and Binding	0	16,650	0	0	16,650
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223005 Electricity	0	6,100	0	0	6,100
227001 Travel inland	0	21,690	0	0	21,690
227004 Fuel, Lubricants and Oils	0	17,420	0	0	17,420
228002 Maintenance-Transport Equipment	0	4,889	0	0	4,889
273101 Medical expenses (To general public)	0	1,200	0	0	1,200
<b>Total Cost of Finance and Accounting</b>	<b>146,923</b>	<b>82,439</b>	<b>0</b>	<b>0</b>	<b>229,362</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>146,923</b>	<b>82,439</b>	<b>0</b>	<b>0</b>	<b>229,362</b>
<b>Total Cost of Development Plan Implementation</b>	<b>146,923</b>	<b>82,439</b>	<b>0</b>	<b>0</b>	<b>229,362</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>146,923</b>	<b>82,439</b>	<b>0</b>	<b>0</b>	<b>229,362</b>
<b>Total Cost of Finance</b>	<b>146,923</b>	<b>82,439</b>	<b>0</b>	<b>0</b>	<b>229,362</b>

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## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	585,698	662,501
District Unconditional Grant Non-Wage	197,051	394,885
District Unconditional Grant Wage	241,647	158,989
Locally Raised Revenues	147,000	108,628
<b>Development Revenues</b>	12,700	45,252
District Discretionary Equalisation Development Grant	12,700	45,252
<b>Total Revenues Shares</b>	<b>598,398</b>	<b>707,753</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	241,647	158,989
Non Wage	344,051	503,513
<b>Development Expenditure</b>		
Domestic Development	12,700	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>598,398</b>	<b>707,753</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	6,880	0	0	6,880
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>8,880</b>	<b>0</b>	<b>0</b>	<b>8,880</b>
<b>Budget Output 000005 Human Resource Management</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	18,000	6,000	0	24,000
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>					<b>6,000</b>
LCII: Eastern Ward A	DISTRICT HEADQUARTER	sitting allowances to the members of DSC				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,000
211107 Boards, Committees and Council Allowances			0	2,082	0	0	2,082
212102 Medical expenses (Employees)			0	1,000	0	0	1,000
221001 Advertising and Public Relations			0	0	4,000	0	4,000
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>					<b>4,000</b>
LCII: Eastern Ward A		Media - Gazetting Services				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000
221004 Recruitment Expenses			0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.			0	0	3,000	0	3,000
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>					<b>3,000</b>
LCII: Eastern Ward A	Statutory-DSC	ICT - Assorted Computer Accessories				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000
221009 Welfare and Entertainment			0	2,400	0	0	2,400
221010 Special Meals and Drinks			0	0	3,000	0	3,000
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>					<b>3,000</b>
LCII: Eastern Ward A	statutory-DSC	Foodstuff - Special Meals				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000
221011 Printing, Stationery, Photocopying and Binding			0	800	1,000	0	1,800
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>					<b>1,000</b>
LCII: Eastern Ward A	DISTRICT HEADQUARTER	Office Supplies - Printing, Photocopying, Binding and Stationery				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000
221012 Small Office Equipment			0	1,000	0	0	1,000
223005 Electricity			0	400	0	0	400
227001 Travel inland			0	9,000	8,252	0	17,252
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>					<b>8,252</b>

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LCII: Eastern Ward A	DISTRICT HEADQUARTER	Travel Inland - Hire of Venue	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	500		
LCII: Eastern Ward A	Statutory	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,252		
LCII: Eastern Ward A	Statutory-DSC	Travel Inland - Transport Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,500		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,800	0	0	1,800
273102 Incapacity, death benefits and funeral expenses		0	600	0	0	600
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>40,082</b>	<b>25,252</b>	<b>0</b>	<b>65,333</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
227001 Travel inland		0	5,040	0	0	5,040
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>5,040</b>	<b>0</b>	<b>0</b>	<b>5,040</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>54,002</b>	<b>25,252</b>	<b>0</b>	<b>79,253</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Budget Output 010008 Capacity Strengthening</b>						
211101 General Staff Salaries		158,989	0	0	0	158,989
211105 Ex-Gratia for Political leaders.		0	69,000	0	0	69,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	32,760	0	0	32,760
211107 Boards, Committees and Council Allowances		0	40,480	0	0	40,480
212102 Medical expenses (Employees)		0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	9,438	0	0	9,438
221010 Special Meals and Drinks		0	6,700	0	0	6,700
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	3,000	0	0	3,000
221016 Systems Recurrent costs		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	6,000	0	0	6,000

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223005 Electricity		0	800	0	0	800
227001 Travel inland		0	188,131	0	0	188,131
227004 Fuel, Lubricants and Oils		0	46,000	0	0	46,000
228002 Maintenance-Transport Equipment		0	13,000	0	0	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	11,162	0	0	11,162
<b>Total Cost of Capacity Strengthening</b>		<b>158,989</b>	<b>444,471</b>	<b>0</b>	<b>0</b>	<b>603,460</b>
<b>Total Cost of Policy and Legislation Processes</b>		<b>158,989</b>	<b>444,471</b>	<b>0</b>	<b>0</b>	<b>603,460</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Budget Output 000061 Management of Government Accounts</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	6,000	0	6,000
<b>Total for LCIII: Kole Town Council</b>						<b>6,000</b>
LCII: Eastern Ward A	LGPAC District headquarter	Sitting allowances to members of LGPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221008 Information and Communication Technology Supplies.		0	1,440	0	0	1,440
221010 Special Meals and Drinks		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
<b>Total for LCIII: Kole Town Council</b>						<b>4,000</b>
LCII: Eastern Ward A	Statutory	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221017 Membership dues and Subscription fees.		0	600	0	0	600
227001 Travel inland		0	0	10,000	0	10,000
<b>Total for LCIII: Kole Town Council</b>						<b>10,000</b>
LCII: Eastern Ward A		Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,200
LCII: Eastern Ward A	Statutory	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,800
<b>Total Cost of Management of Government Accounts</b>		<b>0</b>	<b>5,040</b>	<b>20,000</b>	<b>0</b>	<b>25,040</b>

**VOTE: 870** Kole District

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<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>5,040</b>	<b>20,000</b>	<b>0</b>	<b>25,040</b>
<b>Total Cost of Governance And Security</b>	<b>158,989</b>	<b>503,513</b>	<b>45,252</b>	<b>0</b>	<b>707,753</b>
<b>Total Cost of Legislation and Oversight</b>	<b>158,989</b>	<b>503,513</b>	<b>45,252</b>	<b>0</b>	<b>707,753</b>
<b>Total Cost of Statutory bodies</b>	<b>158,989</b>	<b>503,513</b>	<b>45,252</b>	<b>0</b>	<b>707,753</b>

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# VOTE: 870 Kole District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	744,741	1,278,631
Programme Conditional Grant - Wage Recurrent	521,141	894,184
Programme Conditional Grant - Non Wage Recurrent	0	309,447
District Unconditional Grant Non-Wage	3,000	5,000
District Unconditional Grant Wage	200,600	0
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	0	50,000
<b>Development Revenues</b>	142,000	473,121
Programme Conditional Grant - Development	0	465,618
District Discretionary Equalisation Development Grant	12,000	7,503
External Financing	130,000	0
<b>Total Revenues Shares</b>	<b>886,741</b>	<b>1,751,751</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	721,741	894,184
Non Wage	23,000	384,447
<b>Development Expenditure</b>		
Domestic Development	12,000	473,121
External Financing	130,000	0
<b>Total Expenditure</b>	<b>886,741</b>	<b>1,751,751</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					



# VOTE: 870 Kole District

211101 General Staff Salaries	894,184	0	0	0	894,184
<b>Total Cost of Human Resource Management</b>	<b>894,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>894,184</b>
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221009 Welfare and Entertainment	0	10,000	0	0	10,000
223005 Electricity	0	840	0	0	840
227001 Travel inland	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Budget Output 010015 Extension services</b>					
221002 Workshops, Meetings and Seminars	0	138,503	0	0	138,503
227001 Travel inland	0	28,000	0	0	28,000
<b>Total Cost of Extension services</b>	<b>0</b>	<b>166,503</b>	<b>0</b>	<b>0</b>	<b>166,503</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>894,184</b>	<b>191,503</b>	<b>0</b>	<b>0</b>	<b>1,085,687</b>
<b>Total Cost of Agro-Industrialization</b>	<b>894,184</b>	<b>191,503</b>	<b>0</b>	<b>0</b>	<b>1,085,687</b>
<b>Total Cost of Agricultural Extension</b>	<b>894,184</b>	<b>191,503</b>	<b>0</b>	<b>0</b>	<b>1,085,687</b>

**Service Area 20 Agricultural Production**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,760	0	0	1,760
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	16,754	7,503	0	24,257
<b>Total for LCIII: Kole Town Council</b>	<b>County: Kole</b>				<b>7,503</b>

# VOTE: 870 Kole District

LCII: Western Ward A	District Production Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,503		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>28,514</b>	<b>7,503</b>	<b>0</b>	<b>36,017</b>
<b>Budget Output 300016 Parish Development Model Operations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	62,400	0	0	62,400
221002 Workshops, Meetings and Seminars		0	52,029	0	0	52,029
<b>Total Cost of Parish Development Model Operations</b>		<b>0</b>	<b>114,429</b>	<b>0</b>	<b>0</b>	<b>114,429</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>142,944</b>	<b>7,503</b>	<b>0</b>	<b>150,446</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>142,944</b>	<b>7,503</b>	<b>0</b>	<b>150,446</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>142,944</b>	<b>7,503</b>	<b>0</b>	<b>150,446</b>

**Service Area 30 Agricultural Value Chain Services**

**Approved Budget Estimates for FY 2024/25**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**Programme 01 Agro-Industrialization**

**SubProgramme 01 Institutional Strengthening and Coordination**

**Budget Output 010017 Machinery acquisition and maintenance**

221002 Workshops, Meetings and Seminars	0	0	50,636	0	50,636
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<b>Total for LCIII: Kole Town Council</b>	<b>County: Kole</b>				<b>50,636</b>
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LCII: Western Ward A	District Production Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	33,175
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LCII: Western Ward A	District Production Headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	17,461
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224003 Agricultural Supplies and Services	0	0	376,860	0	376,860
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<b>Total for LCIII: Kole Town Council</b>	<b>County: Kole</b>				<b>376,860</b>
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LCII: Western Ward A	District Production Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	349,214
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# VOTE: 870 Kole District

LCII: Western Ward A	District Production Headquarters	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	27,646		
227001 Travel inland		0	0	38,123	0	38,123
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>			<b>38,123</b>	
LCII: Western Ward A	District Production Headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,953		
LCII: Western Ward A	Production Headquarters	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	17,170		
<b>Total Cost of Machinery acquisition and maintenance</b>		<b>0</b>	<b>0</b>	<b>465,618</b>	<b>0</b>	<b>465,618</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>0</b>	<b>465,618</b>	<b>0</b>	<b>465,618</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Budget Output 010013 Support to agro-processing &amp; value addition</b>						
221002 Workshops, Meetings and Seminars		0	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	14,000	0	0	14,000
<b>Total Cost of Support to agro-processing &amp; value addition</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>50,000</b>	<b>465,618</b>	<b>0</b>	<b>515,618</b>
<b>Total Cost of Agricultural Value Chain Services</b>		<b>0</b>	<b>50,000</b>	<b>465,618</b>	<b>0</b>	<b>515,618</b>
<b>Total Cost of Production and Marketing</b>		<b>894,184</b>	<b>384,447</b>	<b>473,121</b>	<b>0</b>	<b>1,751,751</b>

# VOTE: 870 Kole District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,655,048	4,871,224
Programme Conditional Grant - Wage Recurrent	3,710,023	4,079,749
Programme Conditional Grant - Non Wage Recurrent	718,269	791,474
District Unconditional Grant Wage	226,755	0
<b>Development Revenues</b>	2,668,882	1,529,642
Programme Conditional Grant - Development	1,335,411	479,642
District Discretionary Equalisation Development Grant	213,472	0
External Financing	1,120,000	1,050,000
<b>Total Revenues Shares</b>	<b>7,323,930</b>	<b>6,400,865</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,936,779	4,079,749
Non Wage	718,269	791,474
<b>Development Expenditure</b>		
Domestic Development	1,548,882	479,642
External Financing	1,120,000	1,050,000
<b>Total Expenditure</b>	<b>7,323,930</b>	<b>6,400,865</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	4,079,749	0	0	0	4,079,749
223005 Electricity	0	0	3,642	0	3,642
<b>Total for LCIII: Kole Town Council</b>	<b>County: Kole</b>				<b>3,642</b>

# VOTE: 870 Kole District

LCII: Eastern Ward A		Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,642		
224001 Medical Supplies and Services		0	0	390,000	0	390,000
<b>Total for LCIII: Okwerodot Subcounty</b>		<b>County: Kole</b>				<b>240,000</b>
LCII: Ayara	Supply of medical equipment - Ayara HCIII	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	130,000		
LCII: Lwala	Supply of medical equipment to Okwerodot HCIII	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	110,000		
<b>Total for LCIII: Ayer Subcounty</b>		<b>County: Kole</b>				<b>150,000</b>
LCII: Abur	Medical Equipment at Ayer HCIII	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>5,000</b>
LCII:	Alito HCIII and district HQ	Monitoring of capital works in Alito HCIII and district HQ	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
228001 Maintenance-Buildings and Structures		0	0	23,000	0	23,000
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>				<b>23,000</b>
LCII: Western Ward A	District Health Board room	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,000		
263308 Sector Conditional Grant (Non-Wage)		0	733,190	0	0	733,190
<b>Total for LCIII: Akalo Subcounty</b>		<b>County: Kole</b>				<b>55,281</b>
LCII: Adyeda	Akalo HC III	Akalo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,550		
LCII: Adyeda	Akalo HC III	Akalo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,731		
<b>Total for LCIII: Okwerodot Subcounty</b>		<b>County: Kole</b>				<b>68,576</b>
LCII: Abongo Jok	Ayara HC III	Ayara HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,550		
LCII: Ayara	Ayara HC III	Ayara HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,355		

# VOTE: 870 Kole District

LCII: Lwala	Okwerodot HCIII	Okwerodot HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,121
LCII: Lwala	Okwerodot HCIII	Okwerodot HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,550
<b>Total for LCIII: Ayer Subcounty</b>		<b>County: Kole</b>		<b>51,034</b>
LCII: Ilera	Bung HC II	Bung HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,275
LCII: Lwala	Ayer HC II	Ayer HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,550
LCII: Lwala	Ayer HC III	Ayer HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,209
<b>Total for LCIII: Alito Subcounty</b>		<b>County: Kole</b>		<b>106,432</b>
LCII: Alito	Alito HC III	Alito HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,550
LCII: Alito	Alito HC III	Alito HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,472
LCII: Apala	Apalabarawo HC III	Apalabarawo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,860
LCII: Apala	Apalabarawo HC III	Apalabarawo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,550
<b>Total for LCIII: Bala Subcounty</b>		<b>County: Kole</b>		<b>101,832</b>
LCII: Bala	Bala HC III	Bala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,441
LCII: Bala	Bala HC III	Bala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,550
LCII: Omoladyang	Omolydang HC III	Omolydang HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,550
LCII: Omoladyang	Omolydang HC III	Omolydang HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,291
<b>Total for LCIII: Aboke Subcounty</b>		<b>County: Kole</b>		<b>298,416</b>

# VOTE: 870 Kole District

LCII: Akwirididi	Aboke Mission HC III	Aboke Mission HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	34,057		
LCII: Akwirididi	Aboke Mission HC III	Aboke Mission HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,049		
LCII: Ogwangacuma	Aboke HC IV	Aboke HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	75,785		
LCII: Ogwangacuma	Aboke HC IV	Aboke HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	132,750		
LCII: Opeta	Opeta HC II	Opeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,225		
LCII: Opeta	Opeta HC III	Opeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,550		
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>		<b>51,619</b>		
LCII: Eastern Ward B	Okole HC II	Okole HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,069		
LCII: Eastern Ward B	Okole HC III	Okole HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,550		
312121 Non-Residential Buildings - Acquisition		0	0	42,000	0	42,000
<b>Total for LCIII: Alito Town Council</b>		<b>County: Kole</b>		<b>42,000</b>		
LCII: Aker Ward	Alito HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	42,000		
313235 Furniture and Fittings - Improvement		0	0	16,000	0	16,000
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>		<b>16,000</b>		
LCII: Western Ward A	District Health Board room	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,000		
<b>Total Cost of Primary Health care services</b>		<b>4,079,749</b>	<b>733,190</b>	<b>479,642</b>	<b>0</b>	<b>5,292,581</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>4,079,749</b>	<b>733,190</b>	<b>479,642</b>	<b>0</b>	<b>5,292,581</b>
<b>Total Cost of Human Capital Development</b>		<b>4,079,749</b>	<b>733,190</b>	<b>479,642</b>	<b>0</b>	<b>5,292,581</b>
<b>Total Cost of Primary HealthCare</b>		<b>4,079,749</b>	<b>733,190</b>	<b>479,642</b>	<b>0</b>	<b>5,292,581</b>
<b>Service Area 30 Health Management and Supervision</b>						





**VOTE: 870** Kole District

<b>Total Cost of Health System Strengthening</b>	0	58,285	0	1,050,000	1,108,285
<b>Total Cost of Population Health, Safety and Management</b>	0	58,285	0	1,050,000	1,108,285
<b>Total Cost of Human Capital Development</b>	0	58,285	0	1,050,000	1,108,285
<b>Total Cost of Health Management and Supervision</b>	0	58,285	0	1,050,000	1,108,285
<b>Total Cost of Health</b>	4,079,749	791,474	479,642	1,050,000	6,400,865

# VOTE: 870 Kole District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	14,917,298	17,488,162
Programme Conditional Grant - Wage Recurrent	12,096,207	14,058,451
Programme Conditional Grant - Non Wage Recurrent	2,701,802	3,392,711
District Unconditional Grant Non-Wage	6,000	2,000
District Unconditional Grant Wage	81,289	0
Locally Raised Revenues	12,000	10,000
Other Transfers from Central Government	20,000	25,000
<b>Development Revenues</b>	1,455,366	522,146
Programme Conditional Grant - Development	1,455,366	522,146
<b>Total Revenues Shares</b>	<b>16,372,664</b>	<b>18,010,308</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	12,177,496	14,058,451
Non Wage	2,739,802	3,429,711
<b>Development Expenditure</b>		
Domestic Development	1,455,366	522,146
External Financing	0	0
<b>Total Expenditure</b>	<b>16,372,664</b>	<b>18,010,308</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	8,457,873	0	0	0	8,457,873
228001 Maintenance-Buildings and Structures	0	336,300	0	0	336,300

# VOTE: 870 Kole District

228004 Maintenance-Other Fixed Assets		0	36,344	9,086	0	45,430
<b>Total for LCIII: Ayer Subcounty</b>			<b>County: Kole</b>			<b>9,086</b>
LCII: Abur	Abur PS	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,086
<b>Total Cost of Primary Education Services</b>		<b>8,457,873</b>	<b>372,644</b>	<b>9,086</b>	<b>0</b>	<b>8,839,603</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,646,315	0	0	1,646,315
<b>Total for LCIII: Akalo Subcounty</b>			<b>County: Kole</b>			<b>47,955</b>
LCII: Abeli	Igel PS	IGEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,476
LCII: Abeli	Luka Memorial PS	LUKA MEMORIAL P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,480
<b>Total for LCIII: Okwerodot Subcounty</b>			<b>County: Kole</b>			<b>122,611</b>
LCII: Ayamo	Ayamo PS	AYAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,520
LCII: Ayara	Ayara PS	AYARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,195
LCII: Lela Kot	Onyut PS	ONYUT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,837
LCII: Lwala	Lwala PS	LWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,027
LCII: Obutu	Abim PS	ABIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,032
<b>Total for LCIII: Ayer Subcounty</b>			<b>County: Kole</b>			<b>208,584</b>
LCII: Abur	Abari PS	ABARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,739
LCII: Abur	Abur PS	ABUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,835
LCII: Alemi	Abilonino PS	ABILONINO DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			31,732

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LCII: Ilera	Apii PS	APII P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,859
LCII: Ilera	Baramindyang PS	BARAMINDYAN G P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,214
LCII: Ilera	Ilera PS	ILERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,304
LCII: Lwala	Tekidi PS	TEKIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,871
LCII: Okwor	Abongodero Boys PS	ABONGODERO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,030
<b>Total for LCIII: Alito Subcounty</b>		<b>County: Kole</b>		<b>159,855</b>
LCII: Alito	Alito PS	ALITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,119
LCII: Alito	Atan PS	ATAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,210
LCII: Apala	Acankado PS	ACANKADO P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,357
LCII: Apala	Barowo PS	BAROWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,311
LCII: Apala	Obutu PS	Obutu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,226
LCII: Otkwac	Agoma PS	AGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,634
<b>Total for LCIII: Bala Subcounty</b>		<b>County: Kole</b>		<b>216,219</b>
LCII: Agege	Aberdyangotoo PS	Aberdyangoto	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,562
LCII: Agege	Alem PS	ALEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,471
LCII: Angic	Alelibanya PS	ALELIBANYA P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,992

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LCII: Angic	Angic PS	ANGIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,244
LCII: Aumi	Aumi PS	AUMI P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,950
LCII: Aumi	Ayor Memorial PS	Ayo Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,018
LCII: Omoladyang	Damatira PS	DAMATIRA P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,645
LCII: Omwara	Abongodic PS	ABONGODIC P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,336
<b>Total for LCIII: Aboke Subcounty</b>		<b>County: Kole</b>		<b>116,928</b>
LCII: Ogwangacuma	Abongodero Girls PS	ABONGODERO GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,436
LCII: Ogwangacuma	Ogwangadar PS	OGWANGADAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,138
LCII: Opeta	Onoro PS	Onoro P. 7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,790
LCII: Opeta	Opeta PS	Opeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,565
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>		<b>46,869</b>
LCII: Western Ward A	Okole PS	Okole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,053
LCII: Western Ward B	Okwor PS	Okwor	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,816
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>727,294</b>
LCII: Missing Parish	Aculbanya PS	Aculbanya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,340
LCII: Missing Parish	Adellogo PS	ADELLOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,511

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LCII: Missing Parish	Adyang PS	ADYANG P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,469
LCII: Missing Parish	Adyeda PS	ADYEDA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,665
LCII: Missing Parish	Agwet PS	AGWET P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,315
LCII: Missing Parish	Akalo PS	AKALO P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,354
LCII: Missing Parish	Alang PS	ALANG P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,027
LCII: Missing Parish	Alik PS	ALIK P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,605
LCII: Missing Parish	Alito Leper PS	ALITO LEPER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,758
LCII: Missing Parish	Alyat PS	Alyat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,417
LCII: Missing Parish	Aparango PS	APARANGO P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,814
LCII: Missing Parish	Apedi PS	APEDI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,377
LCII: Missing Parish	Apiioguro PS	APIIOGURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,528
LCII: Missing Parish	Aweingwec PS	AWEINGWEC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,085
LCII: Missing Parish	Ayer PS	Ayer	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,561
LCII: Missing Parish	Bala PS	BALA JUNIOR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,115

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LCII: Missing Parish	Barakalo PS	BARKALO P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,144		
LCII: Missing Parish	Imato PS	IMATO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,218		
LCII: Missing Parish	Okwerodot PS	OKWERODOT P7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,202		
LCII: Missing Parish	Olipa PS	OLIPA P 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,599		
LCII: Missing Parish	Omuge PS	OMUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,675		
LCII: Missing Parish	St. Paul PS	ST. PAUL P.S AKALO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,354		
LCII: Missing Parish	Teobia PS	TEOBIA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,401		
LCII: Missing Parish	Tikoling PS	TIKOLING	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,464		
LCII: Missing Parish	Wigua PS	WIGUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,586		
LCII: Missing Parish	Wigua PS	WIGUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	9,475		
LCII: Missing Parish	Wipip PS	WIPIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,235		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,646,315</b>	<b>0</b>	<b>0</b>	<b>1,646,315</b>
<b>Total Cost of Education,Sports and skills</b>		<b>8,457,873</b>	<b>2,018,959</b>	<b>9,086</b>	<b>0</b>	<b>10,485,917</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Budget Output 120007 Support Services</b>						

# VOTE: 870 Kole District

228001 Maintenance-Buildings and Structures	0	22,000	0	0	22,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Human Capital Development</b>	<b>8,457,873</b>	<b>2,043,959</b>	<b>9,086</b>	<b>0</b>	<b>10,510,917</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>8,457,873</b>	<b>2,043,959</b>	<b>9,086</b>	<b>0</b>	<b>10,510,917</b>

**Service Area 20 Secondary Education**

Approved Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	721,172	0	0	721,172
<b>Total for LCIII: Okwerodot Subcounty</b>		<b>County: Kole</b>				<b>20,800</b>
LCII: Okwerodot	Okwerodot Seed SS	OKWELODOT SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			20,800
<b>Total for LCIII: Bala Subcounty</b>		<b>County: Kole</b>				<b>144,768</b>
LCII: Omuge	Fr. Aloysious SS Bala	FR. ALOYSIUS S.S. BALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			144,768
<b>Total for LCIII: Aboke Subcounty</b>		<b>County: Kole</b>				<b>503,520</b>
LCII: Akwirididi	Aboke High School	ABOKE HIGH S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			16,352
LCII: Apach	Alito SS	ALITO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			94,940
LCII: Ogwangacuma	Aculbanya PS	ACULBANYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			191,428
LCII: Opeta	Akalo SS	AKALO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			200,800
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>52,084</b>
LCII: Missing Parish	Ayer Seed SS	AYER SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			52,084
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>721,172</b>	<b>0</b>	<b>0</b>	<b>721,172</b>



# VOTE: 870 Kole District

## Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,621,344	0	0	0	1,621,344
224008 Educational Materials and Services	0	0	209,995	0	209,995
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>			<b>209,995</b>
LCII: Eastern Ward A	Kole Seed SS	Scholastic items - Laboratory and scientific equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		209,995
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	387,380	277,300	0	664,680
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>			<b>277,300</b>
LCII: Western Ward A	Kole Seed SS	Building and Facility Maintenance - Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		277,300
<b>Total Cost of Secondary Education Services</b>	<b>1,621,344</b>	<b>402,380</b>	<b>487,295</b>	<b>0</b>	<b>2,511,019</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,621,344</b>	<b>1,123,552</b>	<b>487,295</b>	<b>0</b>	<b>3,232,191</b>

## SubProgramme 04 Labour and employment services

### Budget Output 120007 Support Services

211101 General Staff Salaries	3,500,285	0	0	0	3,500,285
<b>Total Cost of Support Services</b>	<b>3,500,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,285</b>
<b>Total Cost of Labour and employment services</b>	<b>3,500,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,285</b>
<b>Total Cost of Human Capital Development</b>	<b>5,121,630</b>	<b>1,123,552</b>	<b>487,295</b>	<b>0</b>	<b>6,732,476</b>
<b>Total Cost of Secondary Education</b>	<b>5,121,630</b>	<b>1,123,552</b>	<b>487,295</b>	<b>0</b>	<b>6,732,476</b>

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 12 Human Capital Development

### SubProgramme 04 Labour and employment services

#### Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	478,949	0	0	0	478,949
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# VOTE: 870 Kole District

<b>Total Cost of Tertiary Education Services</b>	<b>478,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,949</b>
<b>Total Cost of Labour and employment services</b>	<b>478,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,949</b>
<b>Total Cost of Human Capital Development</b>	<b>478,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,949</b>
<b>Total Cost of Skills Development</b>	<b>478,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,949</b>

**Service Area 40 Education&Sports Management and Inspection**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 000023 Inspection and Monitoring**

227001 Travel inland	0	14,148	0	0	14,148
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>38,148</b>	<b>0</b>	<b>0</b>	<b>38,148</b>

**Budget Output 010008 Capacity Strengthening**

221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

**Budget Output 320014 Examinations and Assessments**

227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**Budget Output 320016 Management of Education Services**

227001 Travel inland	0	19,142	12,765	0	31,907
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>			<b>12,765</b>

LCII: Western Ward A	Education department	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	11,052
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LCII: Western Ward B	Education	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,713
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227004 Fuel, Lubricants and Oils	0	20,000	13,000	0	33,000
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>			<b>13,000</b>

LCII: Western Ward B	Education	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	13,000
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# VOTE: 870 Kole District

<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>39,142</b>	<b>25,765</b>	<b>0</b>	<b>64,907</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	46,000	0	0	46,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Budget Output 320043 Teaching and Training</b>					
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Teaching and Training</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>198,290</b>	<b>25,765</b>	<b>0</b>	<b>224,055</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	710	0	0	710
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	800	0	0	800
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>15,910</b>	<b>0</b>	<b>0</b>	<b>15,910</b>
<b>Budget Output 120007 Support Services</b>					
228002 Maintenance-Transport Equipment	0	45,000	0	0	45,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>60,910</b>	<b>0</b>	<b>0</b>	<b>60,910</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>259,200</b>	<b>25,765</b>	<b>0</b>	<b>284,965</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>259,200</b>	<b>25,765</b>	<b>0</b>	<b>284,965</b>
<b>Service Area 50 Special Needs Education</b>					

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Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 120007 Support Services</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>14,058,451</b>	<b>3,429,711</b>	<b>522,146</b>	<b>0</b>	<b>18,010,308</b>

# VOTE: 870 Kole District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	423,514	1,289,759
District Unconditional Grant Wage	228,224	228,224
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	8,851	58,535
Multi-Sectoral Transfers to LLGs_NonWage	183,439	0
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	1,489,977	663,732
Programme Conditional Grant - Development	1,403,777	403,777
Other Transfers from Central Government	86,200	76,514
Multi-Sectoral Transfers to LLGs_Gou	0	183,441
<b>Total Revenues Shares</b>	<b>1,913,491</b>	<b>1,953,491</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	228,224	228,224
Non Wage	195,290	1,061,535
<b>Development Expenditure</b>		
Domestic Development	1,489,977	663,732
External Financing	0	0
<b>Total Expenditure</b>	<b>1,913,491</b>	<b>1,953,491</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211101 General Staff Salaries	228,224	0	0	0	228,224

# VOTE: 870 Kole District

<b>Total Cost of Road Maintenance</b>						228,224	0	0	0	228,224
<b>Budget Output 260010 Road Rehabilitation</b>										
225204 Monitoring and Supervision of capital work						0	40,000	0	0	40,000
312131 Roads and Bridges - Acquisition						0	0	480,291	0	480,291
<b>Total for LCIII: Okwerodot Subcounty</b>					<b>County: Kole</b>					<b>10,000</b>
LCII: Adel-Logo	Omonoanyira gedo	Roads and Bridges - Drainage	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)							10,000
<b>Total for LCIII: Alito Subcounty</b>					<b>County: Kole</b>					<b>54,500</b>
LCII: Alito	Teboke-Aboke-Alito-Ogur	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)							39,100
LCII: Apiioguru	Ogur-Alito-Aboke	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)							15,400
<b>Total for LCIII: Bala Subcounty</b>					<b>County: Kole</b>					<b>29,750</b>
LCII: Bala	Kole HQs-Bala-Amac	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)							29,750
<b>Total for LCIII: Aboke Subcounty</b>					<b>County: Kole</b>					<b>7,310</b>
LCII: Opeta	G. Aboke - Opeta	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)							7,310
<b>Total for LCIII: Kole Town Council</b>					<b>County: Kole</b>					<b>378,731</b>
LCII: Western Ward A	Corner park- Kole HQs	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)							338,000
LCII: Western Ward A	Kole district HQs	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)							40,377
LCII: Western Ward A	Kole district HQs	Roads and Bridges - Protective Wear	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)							354
<b>Total Cost of Road Rehabilitation</b>						0	40,000	480,291	0	520,291
<b>Total Cost of Transport Infrastructure and Services Development</b>						228,224	40,000	480,291	0	748,515
<b>SubProgramme 04 Transport Asset Management</b>										
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>										
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)						0	3,851	0	0	3,851

# VOTE: 870 Kole District

212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227001 Travel inland	0	29,535	0	0	29,535
228001 Maintenance-Buildings and Structures	0	850,000	0	0	850,000
228002 Maintenance-Transport Equipment	0	17,833	0	0	17,833
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,316	0	0	70,316
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>1,021,535</b>	<b>0</b>	<b>0</b>	<b>1,021,535</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>1,021,535</b>	<b>0</b>	<b>0</b>	<b>1,021,535</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>228,224</b>	<b>1,061,535</b>	<b>480,291</b>	<b>0</b>	<b>1,770,050</b>
<b>Total Cost of Community Access Roads</b>	<b>228,224</b>	<b>1,061,535</b>	<b>480,291</b>	<b>0</b>	<b>1,770,050</b>
<b>Total Cost of Roads and Engineering</b>	<b>228,224</b>	<b>1,061,535</b>	<b>480,291</b>	<b>0</b>	<b>1,770,050</b>

**Subcounty / Town Council / Division: 237551 Akalo Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
312131 Roads and Bridges - Acquisition	0	0	13,145	0	13,145
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>13,145</b>	<b>0</b>	<b>13,145</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>13,145</b>	<b>0</b>	<b>13,145</b>

# VOTE: 870 Kole District

<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	13,145	0	13,145
<b>Total Cost of Community Access Roads</b>	0	0	13,145	0	13,145
<b>Total Cost of 237551 Akalo Subcounty</b>	0	0	13,145	0	13,145

**Subcounty / Town Council / Division: 237552 Okwerodot Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
313131 Roads and Bridges - Improvement	0	0	14,809	0	14,809
<b>Total Cost of Road Maintenance</b>	0	0	14,809	0	14,809
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	14,809	0	14,809
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	14,809	0	14,809
<b>Total Cost of Community Access Roads</b>	0	0	14,809	0	14,809
<b>Total Cost of 237552 Okwerodot Subcounty</b>	0	0	14,809	0	14,809

**Subcounty / Town Council / Division: 237553 Ayer Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
313131 Roads and Bridges - Improvement	0	0	15,697	0	15,697
<b>Total Cost of Road Maintenance</b>	0	0	15,697	0	15,697
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	15,697	0	15,697
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	15,697	0	15,697
<b>Total Cost of Community Access Roads</b>	0	0	15,697	0	15,697
<b>Total Cost of 237553 Ayer Subcounty</b>	0	0	15,697	0	15,697



# VOTE: 870 Kole District

Subcounty / Town Council / Division: 237554 Alito Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
313131 Roads and Bridges - Improvement	0	0	17,105	0	17,105
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>17,105</b>	<b>0</b>	<b>17,105</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>17,105</b>	<b>0</b>	<b>17,105</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>17,105</b>	<b>0</b>	<b>17,105</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>17,105</b>	<b>0</b>	<b>17,105</b>
<b>Total Cost of 237554 Alito Subcounty</b>	<b>0</b>	<b>0</b>	<b>17,105</b>	<b>0</b>	<b>17,105</b>

Subcounty / Town Council / Division: 237555 Bala Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
313131 Roads and Bridges - Improvement	0	0	20,123	0	20,123
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>20,123</b>	<b>0</b>	<b>20,123</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>20,123</b>	<b>0</b>	<b>20,123</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>20,123</b>	<b>0</b>	<b>20,123</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,123</b>	<b>0</b>	<b>20,123</b>
<b>Total Cost of 237555 Bala Subcounty</b>	<b>0</b>	<b>0</b>	<b>20,123</b>	<b>0</b>	<b>20,123</b>

Subcounty / Town Council / Division: 237556 Aboke Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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# VOTE: 870 Kole District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
313131 Roads and Bridges - Improvement	0	0	20,484	0	20,484
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>20,484</b>	<b>0</b>	<b>20,484</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>20,484</b>	<b>0</b>	<b>20,484</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>20,484</b>	<b>0</b>	<b>20,484</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,484</b>	<b>0</b>	<b>20,484</b>
<b>Total Cost of 237556 Aboke Subcounty</b>	<b>0</b>	<b>0</b>	<b>20,484</b>	<b>0</b>	<b>20,484</b>

**Subcounty / Town Council / Division: 237557 Kole Town Council**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
313131 Roads and Bridges - Improvement	0	0	82,078	0	82,078
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>82,078</b>	<b>0</b>	<b>82,078</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>82,078</b>	<b>0</b>	<b>82,078</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>82,078</b>	<b>0</b>	<b>82,078</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>82,078</b>	<b>0</b>	<b>82,078</b>
<b>Total Cost of 237557 Kole Town Council</b>	<b>0</b>	<b>0</b>	<b>82,078</b>	<b>0</b>	<b>82,078</b>

# VOTE: 870 Kole District

## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	132,505	154,430
District Unconditional Grant Wage	48,252	64,400
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	74,253	80,030
<b>Development Revenues</b>	725,794	632,601
Programme Conditional Grant - Development	710,980	617,786
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>858,300</b>	<b>787,031</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	48,252	64,400
Non Wage	84,253	90,030
<b>Development Expenditure</b>		
Domestic Development	725,794	632,601
External Financing	0	0
<b>Total Expenditure</b>	<b>858,300</b>	<b>787,031</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	64,400	0	0	0	64,400
212102 Medical expenses (Employees)	0	1,400	0	0	1,400
212103 Incapacity benefits (Employees)	0	1,200	0	0	1,200

# VOTE: 870 Kole District

221002 Workshops, Meetings and Seminars		0	6,600	0	0	6,600
221009 Welfare and Entertainment		0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works		0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work		0	0	43,500	0	43,500
<b>Total for LCIII:</b>						<b>43,500</b>
LCII:		Monitoring and supervision of capital works		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		29,239
LCII:		M&E		Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		14,261
227001 Travel inland		0	34,430	14,815	0	49,245
<b>Total for LCIII: Kole Town Council</b>				<b>County: Kole</b>		<b>14,815</b>
LCII: Eastern Ward A	Community led total sanitation activities	Travel Inland - Allowances		Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
227004 Fuel, Lubricants and Oils		0	22,000	0	0	22,000
228002 Maintenance-Transport Equipment		0	18,000	0	0	18,000
312121 Non-Residential Buildings - Acquisition		0	0	323,500	0	323,500
<b>Total for LCIII: Akalo Subcounty</b>				<b>County: Kole</b>		<b>22,500</b>
LCII: Barkalo	Drilling of 1 Borehole at Barowo Village	Non Residential Buildings Contractor		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		22,500
<b>Total for LCIII: Okwerodot Subcounty</b>				<b>County: Kole</b>		<b>45,000</b>
LCII: Ayamo	Drilling 1 Borehole at Ayamo B Village	Non Residential Buildings - Contractor		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		22,500
LCII: Obutu	Drilling 1 Borehole at Ayitayabadogola Village	Non Residential Buildings - Contractor		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		22,500
<b>Total for LCIII: Ayer Subcounty</b>				<b>County: Kole</b>		<b>72,500</b>
LCII: Ayer	Drilling of 1 borehole at Kole Seed Sec. School	Non Residential Buildings Contractor		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		22,500
LCII: Ilera	Drilling of production well at Apii T/C	Non Residential Buildings - Contractor		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,000

# VOTE: 870 Kole District

LCII: Lwala	Drilling of production well at Ayer HCIII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
<b>Total for LCIII: Alito Subcounty</b>		<b>County: Kole</b>		<b>22,500</b>		
LCII: Apiioguru	Drilling of 1 Borehole at Barnot Village	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,500		
<b>Total for LCIII: Bala Subcounty</b>		<b>County: Kole</b>		<b>48,500</b>		
LCII: Amoilela	Drilling of 1 Borehole at Ocodonyor Village	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,500		
LCII: Omoladyang	Construction of 5 stance drainable Public latrine	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000		
<b>Total for LCIII: Aboke Subcounty</b>		<b>County: Kole</b>		<b>45,000</b>		
LCII: Apach	Drilling 1 Borehole at Apatayika Village	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,500		
LCII: Apach	Drilling of 1 Borehole at Barlwala A Village	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,500		
<b>Total for LCIII: Kole Town Council</b>		<b>County: Kole</b>		<b>45,000</b>		
LCII: Eastern Ward A	Drilling of 1 borehole at Atek Village	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,500		
LCII: Eastern Ward B	Drilling of 1 Borehole at Alyat A	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,500		
<b>Total for LCIII: Alito Town Council</b>		<b>County: Kole</b>		<b>22,500</b>		
LCII: Tekidi Ward	Drilling of 1 Borehole at Odure Cell	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,500		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	250,786	0	250,786
<b>Total for LCIII: Bala Subcounty</b>		<b>County: Kole</b>		<b>250,786</b>		
LCII: Omoladyang	Omoladyang HC III	Construction of pipe water scheme at Omoladyang HC III	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	250,786		
<b>Total Cost of Planning and Budgeting services</b>		<b>64,400</b>	<b>90,030</b>	<b>632,601</b>	<b>0</b>	<b>787,031</b>
<b>Total Cost of Water Resources Management</b>		<b>64,400</b>	<b>90,030</b>	<b>632,601</b>	<b>0</b>	<b>787,031</b>

**VOTE: 870 Kole District**

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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	64,400	90,030	632,601	0	787,031
<b>Total Cost of Rural Water Supply and Sanitation</b>	64,400	90,030	632,601	0	787,031
<b>Total Cost of Water</b>	64,400	90,030	632,601	0	787,031

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# VOTE: 870 Kole District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	313,710	338,975
District Unconditional Grant Wage	273,600	273,600
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	30,110	35,375
Other Transfers from Central Government	0	20,000
<b>Development Revenues</b>	70,000	70,000
External Financing	70,000	70,000
<b>Total Revenues Shares</b>	<b>383,710</b>	<b>408,975</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	273,600	273,600
Non Wage	40,110	65,375
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	70,000	70,000
<b>Total Expenditure</b>	<b>383,710</b>	<b>408,975</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	273,600	0	0	0	273,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
212103 Incapacity benefits (Employees)	0	864	0	0	864

# VOTE: 870 Kole District

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	1,300	0	0	1,300
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	10,500	0	70,000	80,500
<b>Total for LCIII: Kole Town Council</b>			<b>County: Kole</b>		<b>70,000</b>
LCII: Western Ward B	Kole DLG Hqrs	Travel Inland - Disaster Preparedness	Source: External Financing 426-United Nations Children Fund (UNICEF)		70,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
<b>Total Cost of Planning and Budgeting services</b>	<b>273,600</b>	<b>24,264</b>	<b>0</b>	<b>70,000</b>	<b>367,864</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>273,600</b>	<b>25,264</b>	<b>0</b>	<b>70,000</b>	<b>368,864</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	110	0	0	110
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>Budget Output 140035 Land Information Management</b>					



**VOTE: 870 Kole District**

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
225101 Consultancy Services	0	8,000	0	0	8,000
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>40,110</b>	<b>0</b>	<b>0</b>	<b>40,110</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>273,600</b>	<b>65,375</b>	<b>0</b>	<b>70,000</b>	<b>408,975</b>
<b>Total Cost of Natural Resources Management</b>	<b>273,600</b>	<b>65,375</b>	<b>0</b>	<b>70,000</b>	<b>408,975</b>
<b>Total Cost of Natural Resources</b>	<b>273,600</b>	<b>65,375</b>	<b>0</b>	<b>70,000</b>	<b>408,975</b>

# VOTE: 870 Kole District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	167,476	237,390
Programme Conditional Grant - Non Wage Recurrent	54,028	54,028
District Unconditional Grant Wage	105,448	106,574
Locally Raised Revenues	8,000	8,000
Other Transfers from Central Government	0	68,788
<b>Development Revenues</b>	52,788	0
Other Transfers from Central Government	52,788	0
<b>Total Revenues Shares</b>	<b>220,264</b>	<b>237,390</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	105,448	106,574
Non Wage	62,028	130,816
<b>Development Expenditure</b>		
Domestic Development	52,788	0
External Financing	0	0
<b>Total Expenditure</b>	<b>220,264</b>	<b>237,390</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	52,788	0	0	52,788
227004 Fuel, Lubricants and Oils	0	7,212	0	0	7,212
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					

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211101 General Staff Salaries	106,574	0	0	0	106,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
211107 Boards, Committees and Council Allowances	0	11,800	0	0	11,800
212102 Medical expenses (Employees)	0	2,500	0	0	2,500
212103 Incapacity benefits (Employees)	0	4,320	0	0	4,320
221002 Workshops, Meetings and Seminars	0	7,100	0	0	7,100
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	2,783	0	0	2,783
221012 Small Office Equipment	0	2,250	0	0	2,250
223005 Electricity	0	110	0	0	110
225204 Monitoring and Supervision of capital work	0	7,000	0	0	7,000
227001 Travel inland	0	22,393	0	0	22,393
227004 Fuel, Lubricants and Oils	0	5,840	0	0	5,840
<b>Total Cost of Inspection and Monitoring</b>	<b>106,574</b>	<b>70,816</b>	<b>0</b>	<b>0</b>	<b>177,390</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>106,574</b>	<b>130,816</b>	<b>0</b>	<b>0</b>	<b>237,390</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>106,574</b>	<b>130,816</b>	<b>0</b>	<b>0</b>	<b>237,390</b>
<b>Total Cost of Community Mobilisation</b>	<b>106,574</b>	<b>130,816</b>	<b>0</b>	<b>0</b>	<b>237,390</b>
<b>Total Cost of Community Based Services</b>	<b>106,574</b>	<b>130,816</b>	<b>0</b>	<b>0</b>	<b>237,390</b>

# VOTE: 870 Kole District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	256,960	182,654
District Unconditional Grant Non-Wage	69,960	57,654
District Unconditional Grant Wage	177,000	100,000
Locally Raised Revenues	10,000	25,000
<b>Development Revenues</b>	54,144	67,523
District Discretionary Equalisation Development Grant	54,144	67,523
<b>Total Revenues Shares</b>	<b>311,104</b>	<b>250,177</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	177,000	100,000
Non Wage	79,960	82,654
<b>Development Expenditure</b>		
Domestic Development	54,144	67,523
External Financing	0	0
<b>Total Expenditure</b>	<b>311,104</b>	<b>250,177</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	100,000	0	0	0	100,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,539	12,000	0	26,539
<b>Total for LCIII:</b>	<b>County:</b>				<b>12,000</b>

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LCII:	Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	40,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	11,616	4,000	0	15,616
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
LCII:	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	23,000	11,523	0	34,523
<b>Total for LCIII:</b>	<b>County:</b>				<b>11,523</b>
LCII:	Travel Inland - Budget Preparation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,523
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	20,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
228002 Maintenance-Transport Equipment	0	0	10,000	0	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	Vehicle Maintenance - Imprest	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
<b>Total Cost of Planning and Budgeting services</b>	<b>100,000</b>	<b>82,654</b>	<b>67,523</b>	<b>0</b>	<b>250,177</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>100,000</b>	<b>82,654</b>	<b>67,523</b>	<b>0</b>	<b>250,177</b>
<b>Total Cost of Development Plan Implementation</b>	<b>100,000</b>	<b>82,654</b>	<b>67,523</b>	<b>0</b>	<b>250,177</b>
<b>Total Cost of Planning and Statistics</b>	<b>100,000</b>	<b>82,654</b>	<b>67,523</b>	<b>0</b>	<b>250,177</b>
<b>Total Cost of Planning</b>	<b>100,000</b>	<b>82,654</b>	<b>67,523</b>	<b>0</b>	<b>250,177</b>

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**VOTE: 870** Kole District

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# VOTE: 870 Kole District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	45,878	45,878
District Unconditional Grant Non-Wage	20,159	20,159
District Unconditional Grant Wage	19,719	19,719
Locally Raised Revenues	6,000	6,000
<b>Total Revenues Shares</b>	<b>45,878</b>	<b>45,878</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	19,719	19,719
Non Wage	26,159	26,159
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>45,878</b>	<b>45,878</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	19,719	0	0	0	19,719
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	5,232	0	0	5,232
227001 Travel inland	0	9,695	0	0	9,695
227004 Fuel, Lubricants and Oils	0	5,232	0	0	5,232

**VOTE: 870 Kole District**

<b>Total Cost of Development and Management of Internal Audit and Controls</b>	19,719	26,159	0	0	45,878
<b>Total Cost of Accountability Systems and Service Delivery</b>	19,719	26,159	0	0	45,878
<b>Total Cost of Development Plan Implementation</b>	19,719	26,159	0	0	45,878
<b>Total Cost of Compliance</b>	19,719	26,159	0	0	45,878
<b>Total Cost of Internal Audit</b>	19,719	26,159	0	0	45,878



# VOTE: 870 Kole District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	70,841	77,142
Programme Conditional Grant - Non Wage Recurrent	13,247	13,235
District Unconditional Grant Wage	47,594	49,589
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	0	6,477
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>70,841</b>	<b>83,620</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	47,594	49,589
Non Wage	23,247	27,553
<b>Development Expenditure</b>		
Domestic Development	0	6,477
External Financing	0	0
<b>Total Expenditure</b>	<b>70,841</b>	<b>83,620</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
227001 Travel inland	0	432	0	0	432
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	648	0	0	648

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<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	0	648	0	0	648
<b>Total Cost of Marketing and Promotion</b>	0	1,080	0	0	1,080
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120014 Protection, Development and Maintenance Services</b>					
227001 Travel inland	0	864	0	0	864
312235 Furniture and Fittings - Acquisition	0	0	6,477	0	6,477
<b>Total for LCIII: Kole Town Council</b>			<b>County: Kole</b>		<b>6,477</b>
LCII: Western Ward A	TEAKWAR	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
<b>Total Cost of Protection, Development and Maintenance Services</b>	0	864	6,477	0	7,341
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	0	864	6,477	0	7,341
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	864	0	0	864
<b>Total Cost of Planning and Budgeting services</b>	0	864	0	0	864
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
227001 Travel inland	0	432	0	0	432
<b>Total Cost of Programme Working Group Secretariat Services</b>	0	432	0	0	432
<b>Budget Output 000058 Stakeholder Management</b>					
227001 Travel inland	0	648	0	0	648
<b>Total Cost of Stakeholder Management</b>	0	648	0	0	648
<b>Budget Output 120015 Heritage Conservation Education and Awareness</b>					
227001 Travel inland	0	432	0	0	432
<b>Total Cost of Heritage Conservation Education and Awareness</b>	0	432	0	0	432
<b>Total Cost of Regulation and Skills Development</b>	0	2,375	0	0	2,375
<b>Total Cost of Tourism Development</b>	0	4,318	6,477	0	10,795
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					

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211101 General Staff Salaries	49,589	0	0	0	49,589
<b>Total Cost of Planning and Budgeting services</b>	<b>49,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,589</b>
<b>Total Cost of Enabling Environment</b>	<b>49,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,589</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	3,235	0	0	3,235
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>23,235</b>	<b>0</b>	<b>0</b>	<b>23,235</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>23,235</b>	<b>0</b>	<b>0</b>	<b>23,235</b>
<b>Total Cost of Private Sector Development</b>	<b>49,589</b>	<b>23,235</b>	<b>0</b>	<b>0</b>	<b>72,824</b>
<b>Total Cost of Commercial Services</b>	<b>49,589</b>	<b>27,553</b>	<b>6,477</b>	<b>0</b>	<b>83,620</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>49,589</b>	<b>27,553</b>	<b>6,477</b>	<b>0</b>	<b>83,620</b>