

VOTE: 870 Kole District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	470,000	470,000
o/w Higher Local Government	310,628	322,628
o/w Lower Local Government	159,372	147,372
Discretionary Government Transfers	3,713,280	4,031,369
o/w Higher Local Government	3,108,613	3,322,199
o/w Lower Local Government	604,667	709,170
Conditional Government Transfers	30,327,625	29,691,672
o/w Higher Local Government	30,327,625	29,691,672
o/w Lower Local Government	0	0
Other Government Transfers	482,278	163,788
o/w Higher Local Government	298,837	163,788
o/w Lower Local Government	183,441	0
External Financing	1,120,000	970,000
o/w Higher Local Government	1,120,000	970,000
o/w Lower Local Government	0	0
Grand Total	36,113,183	35,326,829
o/w Higher Local Government	35,165,702	34,470,286
o/w Lower Local Government	947,480	856,542

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	470,000	470,000
Animal and Crop Husbandry related Levies	5,000	5,000
Business licenses	30,000	30,000
Compensation received by Government	40,000	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
Discretionary Government Transfers	3,713,280	4,031,369
District Discretionary Equalisation Development Grant	622,661	623,263
District Unconditional Grant Non-Wage	849,962	902,304
District Unconditional Grant Wage	2,048,018	2,212,389
Urban Discretionary Equalisation Development Grant	41,879	86,916
Urban Unconditional Non-Wage	150,759	206,497
Conditional Government Transfers	30,327,625	29,691,672
Programme Conditional Grant - Non Wage Recurrent	8,384,980	8,647,985
Programme Conditional Grant - Development	2,495,446	1,538,876
Programme Conditional Grant - Wage Recurrent	19,032,384	19,089,996
Transitional Conditional Grant - Development	414,815	414,815
Other Government Transfers	482,278	163,788
Agro Forestry Activities	20,000	0
GROW Project	16,000	16,000
National Oil Seeds Project	90,000	50,000
Physical Planning	0	20,000
Support to PLE (UNEB)	25,000	25,000
Uganda Road Fund (URF)	278,490	0
Uganda Women Entrepreneurship Program(UWEP)	16,788	16,788
Youth Livelihood Programme (YLP)	36,000	36,000
External Financing	1,120,000	970,000
Global Alliance for Vaccines and Immunization (GAVI)	120,000	120,000
Global Fund for HIV, TB & Malaria	300,000	300,000
United Nations Children Fund (UNICEF)	400,000	300,000
World Health Organisation (WHO)	300,000	250,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Total Revenues Shares	36,113,183	35,326,829

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,221,177	20,000	50,000	0	1,291,177
o/w: Wage:	647,541	0	0	0	647,541
Non-Wage Recurrent:	378,633	20,000	50,000	0	448,633
Development:	195,002	0	0	0	195,002
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	876,840	7,500	0	0	884,340
o/w: Wage:	338,600	0	0	0	338,600
Non-Wage Recurrent:	139,269	7,500	0	0	146,769
Development:	398,971	0	0	0	398,971
Private Sector Development	97,082	5,000	0	0	102,082
o/w: Wage:	50,000	0	0	0	50,000
Non-Wage Recurrent:	47,082	5,000	0	0	52,082
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,653,777	5,000	0	0	1,658,777
o/w: Wage:	250,000	0	0	0	250,000
Non-Wage Recurrent:	1,000,000	5,000	0	0	1,005,000
Development:	403,777	0	0	0	403,777
Sustainable Urbanisation And Housing	0	0	20,000	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	0	0	0	0	0
Digital Transformation	3,500	0	0	0	3,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,500	0	0	0	3,500
Development:	0	0	0	0	0
Human Capital Development	23,431,092	20,500	93,788	0	24,515,380

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	18,596,244	0	0	0	18,596,244
Non-Wage Recurrent:	4,252,907	20,500	93,788	0	4,367,195
Development:	581,941	0	0	970,000	1,551,941
Public Sector Transformation	5,261,684	259,580	0	0	5,521,264
o/w: Wage:	950,000	0	0	0	950,000
Non-Wage Recurrent:	3,328,892	259,580	0	0	3,588,472
Development:	982,793	0	0	0	982,793
Governance And Security	674,277	112,420	0	0	786,697
o/w: Wage:	190,000	0	0	0	190,000
Non-Wage Recurrent:	464,277	112,420	0	0	576,697
Development:	20,000	0	0	0	20,000
Development Plan Implementation	483,935	40,000	0	0	523,935
o/w: Wage:	280,000	0	0	0	280,000
Non-Wage Recurrent:	122,550	40,000	0	0	162,550
Development:	81,386	0	0	0	81,386
Administration Of Justice	8,880	0	0	0	8,880
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,880	0	0	0	8,880
Development:	0	0	0	0	0
Grand Total	33,723,041	470,000	163,788	970,000	35,326,829
Grand Total Wage	21,302,385	0	0	0	21,302,385
Grand Total Non-Wage Recurrent	9,756,786	470,000	163,788	0	10,390,574
Grand Total Development	2,663,870	0	0	970,000	3,633,870

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	5,246,581	5,467,525
o/w Higher Local Government	4,482,542	4,610,983
o/w Lower Local Government	764,039	856,542
Finance	229,362	262,439
o/w Higher Local Government	229,362	262,439
o/w Lower Local Government	0	0
Statutory bodies	707,753	762,816
o/w Higher Local Government	707,753	762,816
o/w Lower Local Government	0	0
Production and Marketing	1,751,751	1,292,477
o/w Higher Local Government	1,751,751	1,292,477
o/w Lower Local Government	0	0
Health	6,400,865	6,135,149
o/w Higher Local Government	6,400,865	6,135,149
o/w Lower Local Government	0	0
Education	18,010,308	18,080,368
o/w Higher Local Government	18,010,308	18,080,368
o/w Lower Local Government	0	0
Roads and Engineering	1,953,491	1,658,777
o/w Higher Local Government	1,770,050	1,658,777
o/w Lower Local Government	183,441	0
Water	787,031	521,104
o/w Higher Local Government	787,031	521,104
o/w Lower Local Government	0	0
Natural Resources	408,975	381,736
o/w Higher Local Government	408,975	381,736
o/w Lower Local Government	0	0
Community Based Services	237,390	300,063
o/w Higher Local Government	237,390	300,063
o/w Lower Local Government	0	0
Planning	250,177	261,496
o/w Higher Local Government	250,177	261,496
o/w Lower Local Government	0	0
Internal Audit	45,878	90,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	45,878	90,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	83,620	112,878
o/w Higher Local Government	83,620	112,878
o/w Lower Local Government	0	0
Grand Total	36,113,183	35,326,829
o/w Higher Local Government	35,165,702	34,470,286
o/w: Wage:	21,080,402	21,302,385
Non-Wage Recurrent:	9,558,146	9,860,752
Domestic Devt:	3,407,154	2,337,149
External Financing:	1,120,000	970,000
o/w Lower Local Government	947,480	856,542
o/w: Wage:	0	0
Non-Wage Recurrent:	519,878	529,822
Domestic Devt:	427,602	326,720
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,302,319	4,509,984
District Unconditional Grant Non-Wage	108,078	101,237
District Unconditional Grant Wage	900,000	950,000
Locally Raised Revenues	70,000	103,628
Multi-Sectoral Transfers to LLGs _NonWage	519,878	529,822
Programme Conditional Grant - Non Wage Recurrent	2,704,362	2,825,297
Development Revenues	944,263	957,541
Transitional Conditional Grant - Development	400,000	400,000
District Discretionary Equalisation Development Grant	300,102	230,821
Multi-Sectoral Transfers to LLGs _Gou	244,161	326,720
Total Revenues Shares	5,246,581	5,467,525
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	900,000	950,000
Non Wage	3,402,319	3,559,984
Development Expenditure		
Domestic Development	944,263	957,541
External Financing	0	0
Total Expenditure	5,246,581	5,467,525

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500

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Total Cost of Innovation Fund Management		0	3,500	0	0	3,500
Total Cost of Digital Transformation		0	3,500	0	0	3,500
Programme 14 Public Sector Transformation						
Key Service Area 000003 Facilities Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000	
212102 Medical expenses (Employees)	0	851	0	0	851	
221001 Advertising and Public Relations	0	200	0	0	200	
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000	
221007 Books, Periodicals & Newspapers	0	500	0	0	500	
221011 Printing, Stationery, Photocopying and Binding	0	1,624	0	0	1,624	
221020 Litigation and related expenses	0	60,000	0	0	60,000	
222001 Information and Communication Technology Services.	0	4,500	0	0	4,500	
225101 Consultancy Services	0	12,000	0	0	12,000	
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000	
227001 Travel inland	0	19,028	0	0	19,028	
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	
228002 Maintenance-Transport Equipment	0	10,800	0	0	10,800	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000	
312121 Non-Residential Buildings - Acquisition	0	0	600,000	0	600,000	
Total for LCIII: Akalo Subcounty		County: Kole			80,000	
LCII: Abeli	Construction of Akalo Sub County HQs	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		80,000	
Total for LCIII: Alito Subcounty		County: Kole			120,000	
LCII: Alito	Construction of Alito Sub County HQs	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		120,000	
Total for LCIII: Kole Town Council		County: Kole			400,000	
LCII: Eastern Ward A	Construction of Kaguta Complex Phase V	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		400,000	
Total Cost of Facilities Management		0	168,503	600,000	0	768,503
Key Service Area 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations	0	3,000	0	0	3,000	
Total Cost of Procurement and Disposal Services		0	3,000	0	0	3,000

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Key Service Area 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Records Management	0	6,000	0	0	6,000

Key Service Area 000011 Communication and Public Relations

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	2,000	0	0	2,000

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	950,000	0	0	0	950,000
273104 Pension	0	1,709,005	0	0	1,709,005
273105 Gratuity	0	1,116,292	0	0	1,116,292
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	950,000	2,825,297	0	0	3,775,297

Key Service Area 390017 Public Service Performance management

221002 Workshops, Meetings and Seminars	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000

LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
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221003 Staff Training	0	0	8,321	0	8,321
Total for LCIII:	County:				8,321

LCII:	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,321
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221012 Small Office Equipment	0	0	2,500	0	2,500
Total for LCIII:	County:				2,500

LCII:	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500
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227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Public Service Performance management	0	8,000	30,821	0	38,821

Total Cost of Public Sector Transformation	950,000	3,012,800	630,821	0	4,593,620
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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
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221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,463	0	0	1,463
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	13,863	0	0	13,863
Total Cost of Governance And Security	0	13,863	0	0	13,863
Total Cost of Administration and Management	950,000	3,030,162	630,821	0	4,610,983
Total Cost of Administration	950,000	3,030,162	630,821	0	4,610,983

Subcounty / Town Council / Division: 237551 Akalo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	23,296	23,862	0	47,158
Total Cost of Facilities Management	0	23,296	23,862	0	47,158
Total Cost of Public Sector Transformation	0	23,296	23,862	0	47,158
Total Cost of Administration and Management	0	23,296	23,862	0	47,158
Total Cost of 237551 Akalo Subcounty	0	23,296	23,862	0	47,158

Subcounty / Town Council / Division: 237552 Okwerodot Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	47,731	49,321	0	97,051
Total Cost of Facilities Management	0	47,731	49,321	0	97,051
Total Cost of Public Sector Transformation	0	47,731	49,321	0	97,051
Total Cost of Administration and Management	0	47,731	49,321	0	97,051

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Total Cost of 237552 Okwerodot Subcounty	0	47,731	49,321	0	97,051
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Subcounty / Town Council / Division: 237553 Ayer Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	44,981	48,226	0	93,206
Total Cost of Facilities Management	0	44,981	48,226	0	93,206
Total Cost of Public Sector Transformation	0	44,981	48,226	0	93,206
Total Cost of Administration and Management	0	44,981	48,226	0	93,206
Total Cost of 237553 Ayer Subcounty	0	44,981	48,226	0	93,206

Subcounty / Town Council / Division: 237554 Alito Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	31,982	38,736	0	70,717
Total Cost of Facilities Management	0	31,982	38,736	0	70,717
Total Cost of Public Sector Transformation	0	31,982	38,736	0	70,717
Total Cost of Administration and Management	0	31,982	38,736	0	70,717
Total Cost of 237554 Alito Subcounty	0	31,982	38,736	0	70,717

Subcounty / Town Council / Division: 237555 Bala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	43,606	45,488	0	89,094
Total Cost of Facilities Management	0	43,606	45,488	0	89,094
Total Cost of Public Sector Transformation	0	43,606	45,488	0	89,094
Total Cost of Administration and Management	0	43,606	45,488	0	89,094

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Total Cost of 237555 Bala Subcounty	0	43,606	45,488	0	89,094
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Subcounty / Town Council / Division: 237556 Aboke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	43,357	34,173	0	77,530
Total Cost of Facilities Management	0	43,357	34,173	0	77,530
Total Cost of Public Sector Transformation	0	43,357	34,173	0	77,530
Total Cost of Administration and Management	0	43,357	34,173	0	77,530
Total Cost of 237556 Aboke Subcounty	0	43,357	34,173	0	77,530

Subcounty / Town Council / Division: 237557 Kole Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	40,835	11,486	0	52,321
Total Cost of Facilities Management	0	40,835	11,486	0	52,321
Total Cost of Public Sector Transformation	0	40,835	11,486	0	52,321
Total Cost of Administration and Management	0	40,835	11,486	0	52,321
Total Cost of 237557 Kole Town Council	0	40,835	11,486	0	52,321

Subcounty / Town Council / Division: 273224 Alito Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	55,726	14,593	0	70,320
Total Cost of Facilities Management	0	55,726	14,593	0	70,320
Total Cost of Public Sector Transformation	0	55,726	14,593	0	70,320
Total Cost of Administration and Management	0	55,726	14,593	0	70,320

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Total Cost of 273224 Alito Town Council	0	55,726	14,593	0	70,320
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Subcounty / Town Council / Division: 273518 Aboke Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	73,784	23,915	0	97,699
Total Cost of Facilities Management	0	73,784	23,915	0	97,699
Total Cost of Public Sector Transformation	0	73,784	23,915	0	97,699
Total Cost of Administration and Management	0	73,784	23,915	0	97,699
Total Cost of 273518 Aboke Town Council	0	73,784	23,915	0	97,699

Subcounty / Town Council / Division: 273519 Akalo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	63,694	19,750	0	83,444
Total Cost of Facilities Management	0	63,694	19,750	0	83,444
Total Cost of Public Sector Transformation	0	63,694	19,750	0	83,444
Total Cost of Administration and Management	0	63,694	19,750	0	83,444
Total Cost of 273519 Akalo Town Council	0	63,694	19,750	0	83,444

Subcounty / Town Council / Division: 273520 Bala Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	60,830	17,172	0	78,002
Total Cost of Facilities Management	0	60,830	17,172	0	78,002
Total Cost of Public Sector Transformation	0	60,830	17,172	0	78,002
Total Cost of Administration and Management	0	60,830	17,172	0	78,002

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Total Cost of 273520 Bala Town Council	0	60,830	17,172	0	78,002
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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	229,362	262,439
District Unconditional Grant Non-Wage	52,439	52,439
District Unconditional Grant Wage	146,923	180,000
Locally Raised Revenues	30,000	30,000
Total Revenues Shares	229,362	262,439
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	146,923	180,000
Non Wage	82,439	82,439
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	229,362	262,439

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	180,000	0	0	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
212102 Medical expenses (Employees)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	3,800	0	0	3,800
221008 Information and Communication Technology Supplies.	0	1,320	0	0	1,320
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	15,530	0	0	15,530

VOTE: 870 Kole District

221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	4,124	0	0	4,124
223005 Electricity	0	6,500	0	0	6,500
227001 Travel inland	0	12,178	0	0	12,178
227004 Fuel, Lubricants and Oils	0	14,600	0	0	14,600
228001 Maintenance-Buildings and Structures	0	7,700	0	0	7,700
228002 Maintenance-Transport Equipment	0	5,687	0	0	5,687
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800
Total Cost of Finance and Accounting	180,000	82,439	0	0	262,439
Total Cost of Development Plan Implementation	180,000	82,439	0	0	262,439
Total Cost of Financial Management and Accountability (LG)	180,000	82,439	0	0	262,439
Total Cost of Finance	180,000	82,439	0	0	262,439

VOTE: 870 Kole District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	662,501	717,565
District Unconditional Grant Non-Wage	394,885	432,565
District Unconditional Grant Wage	158,989	170,000
Locally Raised Revenues	108,628	115,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	707,753	762,816
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	158,989	170,000
Non Wage	503,513	547,565
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	707,753	762,816

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,040	0	0	5,040
Total Cost of Procurement and Disposal Services	0	5,040	0	0	5,040
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	11,252	0	24,252
Total for LCIII: Kole Town Council	County: Kole				11,252
LCII: Eastern Ward A	DSC	Sitting allowances to members of DSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		11,252

VOTE: 870 Kole District

212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
Total for LCIII: Kole Town Council	County: Kole				3,000
LCII: Eastern Ward A	DSC	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
221004 Recruitment Expenses	0	3,000	2,000	0	5,000
Total for LCIII: Kole Town Council	County: Kole				2,000
LCII: Eastern Ward A	DSC	Recruitment Expenses - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221008 Information and Communication Technology Supplies.	0	0	1,000	0	1,000
Total for LCIII: Kole Town Council	County: Kole				1,000
LCII: Eastern Ward A	DSC	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
221009 Welfare and Entertainment	0	3,082	0	0	3,082
221010 Special Meals and Drinks	0	0	5,000	0	5,000
Total for LCIII: Kole Town Council	County: Kole				5,000
LCII: Eastern Ward A	DSC	Foodstuff - Special Meals	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
221011 Printing, Stationery, Photocopying and Binding	0	800	3,000	0	3,800
Total for LCIII: Kole Town Council	County: Kole				3,000
LCII: Eastern Ward A	DSC	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	15,728	0	0	15,728
228004 Maintenance-Other Fixed Assets	0	1,800	0	0	1,800
Total Cost of Recruitment services	0	40,810	25,252	0	66,062
Total Cost of Public Sector Transformation	0	45,850	25,252	0	71,102
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	170,000	0	0	0	170,000

VOTE: 870 Kole District

211105 Ex-Gratia for Political leaders.	0	148,202	0	0	148,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,480	0	0	33,480
211107 Boards, Committees and Council Allowances	0	36,260	0	0	36,260
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	420	0	0	420
221010 Special Meals and Drinks	0	3,200	0	0	3,200
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	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	7,440	0	0	7,440
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	160,532	0	0	160,532
227004 Fuel, Lubricants and Oils	0	44,000	0	0	44,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
228004 Maintenance-Other Fixed Assets	0	20,000	0	0	20,000
Total Cost of Administrative and Support Services	170,000	484,835	0	0	654,835
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	10,000	0	10,000
Total for LCIII: Kole Town Council	County: Kole				10,000
LCII: Eastern Ward A	Outreachers and report submission	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
221010 Special Meals and Drinks	0	0	3,000	0	3,000
Total for LCIII: Kole Town Council	County: Kole				3,000
LCII: Eastern Ward A	LGPAC meal and refreshment	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	0	3,000	0	3,000
Total for LCIII: Kole Town Council	County: Kole				3,000

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LCII: Eastern Ward A	LGPAC activities	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221017 Membership dues and Subscription fees.		0	0	4,000	0	4,000
Total for LCIII: Kole Town Council		County: Kole				4,000
LCII: Eastern Ward A	subscription	LGPAC membership subscription	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
Total Cost of Compliance and Enforcement Services		0	8,000	20,000	0	28,000
Total Cost of Governance And Security		170,000	492,835	20,000	0	682,835
Programme 19 Administration Of Justice						
Key Service Area 000003 Facilities Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,880	0	0	8,880
Total Cost of Facilities Management		0	8,880	0	0	8,880
Total Cost of Administration Of Justice		0	8,880	0	0	8,880
Total Cost of Legislation and Oversight		170,000	547,565	45,252	0	762,816
Total Cost of Statutory bodies		170,000	547,565	45,252	0	762,816

VOTE: 870 Kole District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,278,631	1,097,475
Programme Conditional Grant - Wage Recurrent	894,184	647,541
Programme Conditional Grant - Non Wage Recurrent	309,447	375,933
District Unconditional Grant Non-Wage	5,000	4,000
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	50,000	50,000
Development Revenues	473,121	195,002
Programme Conditional Grant - Development	465,618	189,002
District Discretionary Equalisation Development Grant	7,503	6,000
Total Revenues Shares	1,751,751	1,292,477
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	894,184	647,541
Non Wage	384,447	449,933
Development Expenditure		
Domestic Development	473,121	195,002
External Financing	0	0
Total Expenditure	1,751,751	1,292,477

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	647,541	0	0	0	647,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400

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221002 Workshops, Meetings and Seminars		0	211,578	0	0	211,578
221008 Information and Communication Technology Supplies.		0	760	0	0	760
221009 Welfare and Entertainment		0	14,000	0	0	14,000
221012 Small Office Equipment		0	2,752	0	0	2,752
222001 Information and Communication Technology Services.		0	0	4,000	0	4,000
Total for LCIII: Kole Town Council		County: Kole				4,000
LCII: Eastern Ward B	Kole District Production Headquarters	Telecommunication Services - Closed Circuit Television (CCTV)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,000
223005 Electricity		0	840	0	0	840
224003 Agricultural Supplies and Services		0	0	6,200	0	6,200
Total for LCIII: Kole Town Council		County: Kole				6,200
LCII: Eastern Ward B	Kole District Production Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,200
LCII: Western Ward A	Digital weighing scales	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,000
LCII: Western Ward A	Honey Presser	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
224004 Beddings, Clothing, Footwear and related Services		0	2,000	0	0	2,000
224010 Protective Gear		0	0	1,500	0	1,500
Total for LCIII:		County:				1,500
LCII:	Fish Chester	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,500
227001 Travel inland		0	25,681	7,398	0	33,080
Total for LCIII: Kole Town Council		County: Kole				7,398
LCII: Western Ward A	Investment services	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,398
LCII: Western Ward A	Nutrition activities	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227004 Fuel, Lubricants and Oils		0	23,193	0	0	23,193

VOTE: 870 Kole District

228002 Maintenance-Transport Equipment		0	0	16,000	0	16,000
Total for LCIII:			County:			16,000
LCII:	Kole District Production Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 101-o/w Production - Development			16,000
312121 Non-Residential Buildings - Acquisition		0	0	8,707	0	8,707
Total for LCIII: Kole Town Council			County: Kole			8,707
LCII: Eastern Ward B	Kole District Production Headquarters	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,707
312139 Other Structures - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Kole Town Council			County: Kole			10,000
LCII: Eastern Ward B	Kole District Production Headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,000
312212 Light Vehicles - Acquisition		0	0	39,000	0	39,000
Total for LCIII: Kole Town Council			County: Kole			39,000
LCII: Eastern Ward B	Kole District Production Headquarters	Light Vehicles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			39,000
312411 Cultivated Animals - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Kole Town Council			County: Kole			15,000
LCII: Western Ward A	fisherlings at district production headquarters	Cultivated Animals - Cultivated Assets (Broadstock)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
LCII: Western Ward A	POULTRY	Cultivated Animals - Cultivated Assets (Poultry)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
312412 Cultivated Plants - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Kole Town Council			County: Kole			10,000
LCII: Western Ward A	Cocoa seedlings at district production department	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
Total Cost of Farmer mobilisation and sensitisation		647,541	283,204	117,806	0	1,048,551
Total Cost of Agro-Industrialization		647,541	284,204	117,806	0	1,049,551
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming		0	300	0	0	300
Total Cost of Human Capital Development		0	300	0	0	300
Total Cost of Agricultural Extension		647,541	284,504	117,806	0	1,049,851

VOTE: 870 Kole District

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	54,038	0	54,038
Total for LCIII: Kole Town Council		County: Kole				54,038
LCII: Eastern Ward A	Kole District Headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			54,038
224003 Agricultural Supplies and Services		0	0	15,439	0	15,439
Total for LCIII: Kole Town Council		County: Kole				15,439
LCII: Eastern Ward A		Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			15,439
227001 Travel inland		0	0	7,720	0	7,720
Total for LCIII: Kole Town Council		County: Kole				7,720
LCII: Eastern Ward B	Kole District Production Headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			7,720
Total Cost of Water for production management systems		0	0	77,196	0	77,196
Total Cost of Agro-Industrialization		0	0	77,196	0	77,196
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Key Service Area 000016 Environment, Social Health and Safety						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety		0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	1,000	0	0	1,000
Total Cost of Agricultural Production		0	1,000	77,196	0	78,196

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
221002 Workshops, Meetings and Seminars		0	35,000	0	0	35,000

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221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Support to agro-processing & value addition	0	50,000	0	0	50,000
Key Service Area 300016 Parish Development Model Operations					
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
Total Cost of Parish Development Model Operations	0	114,429	0	0	114,429
Total Cost of Agro-Industrialization	0	164,429	0	0	164,429
Total Cost of Agricultural Value Chain Services	0	164,429	0	0	164,429
Total Cost of Production and Marketing	647,541	449,933	195,002	0	1,292,477

VOTE: 870 Kole District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,871,224	4,970,038
Programme Conditional Grant - Wage Recurrent	4,079,749	4,162,021
Programme Conditional Grant - Non Wage Recurrent	791,474	808,017
Development Revenues	1,529,642	1,165,111
Programme Conditional Grant - Development	479,642	195,111
External Financing	1,050,000	970,000
Total Revenues Shares	6,400,865	6,135,149
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,079,749	4,162,021
Non Wage	791,474	808,017
Development Expenditure		
Domestic Development	479,642	195,111
External Financing	1,050,000	970,000
Total Expenditure	6,400,865	6,135,149

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,162,021	0	0	0	4,162,021
225204 Monitoring and Supervision of capital work	0	0	19,500	0	19,500
Total for LCIII: Kole Town Council	County: Kole				19,500
LCII: Eastern Ward A	Monitoring of capital project in health department	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		19,500
227001 Travel inland	0	0	0	970,000	970,000
Total for LCIII: Kole Town Council	County: Kole				970,000

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LCII: Eastern Ward A	Malaria prevention and treatment	Travel Inland - Communication Allowances	Source: External Financing 445-World Health Organisation (WHO)	250,000		
LCII: Eastern Ward A	Management of ICCM in the community	Travel Inland - AIDs Prevention Trips	Source: External Financing 426-United Nations Children Fund (UNICEF)	300,000		
LCII: Eastern Ward A	Management of immunization activities	Travel Inland - Communication Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	120,000		
LCII: Eastern Ward A	Management of malaria and TB HIV	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	300,000		
263308 Sector Conditional Grant (Non-Wage)		0	752,385	0	0	752,385
Total for LCIII: Akalo Subcounty		County: Kole			52,161	
LCII: Adyang	Akalo HC III	Akalo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,155		
LCII: Adyang	Akalo HC III	Akalo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,006		
Total for LCIII: Okwerodot Subcounty		County: Kole			74,908	
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)	14,919		
LCII: Ayara	Ayara HC III	Ayara HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,006		
LCII: Okwero Dot	Okwerodot HC III	Okwerodot HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,978		
LCII: Okwerodot	Okwerodot HC III	Okwerodot HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,006		
Total for LCIII: Ayer Subcounty		County: Kole			61,824	
LCII: Lwala	Bung HC II	Bung HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,503		
LCII: Telela	Ayer HC III	Ayer HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,316		
LCII: Telela	Ayer HC III	Ayer HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,006		
Total for LCIII: Alito Subcounty		County: Kole			111,985	
LCII: Apala	Apalabarowo	Apalabarawo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,301		
LCII: Apala	Apalabarowo HC III	Apalabarawo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,006		
LCII: Otkwach	Alito HC III	Alito HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,006		

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LCII: Otkwach	Alito HC III	Alito HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,673		
Total for LCIII: Bala Subcounty		County: Kole		93,237		
LCII: Bala	Bala HC III	Bala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,006		
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)	22,820		
LCII: Omoladyang	Omoladyang HC III	Omolydang HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,405		
LCII: Omoladyang	Omoladyang HC III	Omolydang HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,006		
Total for LCIII: Aboke Subcounty		County: Kole		305,005		
LCII: Apuru	Aboke mission	Aboke Mission HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,645		
LCII: Apuru	Aboke Mission HC II	Aboke Mission HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,880		
LCII: Ogwangacuma	Aboke HC IV	Aboke HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	135,028		
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)	78,445		
LCII: Opeta	Opeta HC III	Opeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,002		
LCII: Opeta	Opeta HC III	Opeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,006		
Total for LCIII: Kole Town Council		County: Kole		53,265		
LCII: Western Ward A	Okole HC III	Okole HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,260		
LCII: Western Ward A	Okole HC III	Okole HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,006		
312121 Non-Residential Buildings - Acquisition		0	0	50,000	0	50,000
Total for LCIII:		County:		50,000		
LCII:	Completion of Maternity Ward at Aboke HC IV	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000		
312139 Other Structures - Acquisition		0	0	107,611	0	107,611
Total for LCIII: Ayer Subcounty		County: Kole		44,407		
LCII: Lwala	Fencing of Ayer HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	44,407		

VOTE: 870 Kole District

Total for LCIII: Bala Subcounty		County: Kole				18,797
LCII: Omoladyang	Retention to Omoladyang HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,797
Total for LCIII: Kole Town Council		County: Kole				44,407
LCII: Eastern Ward A	Fencing of Okole HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			44,407
312216 Cycles - Acquisition		0	0	18,000	0	18,000
Total for LCIII: Kole Town Council		County: Kole				18,000
LCII: Eastern Ward A	Procurement of 01 Motorcycle for Biostatistician	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,000
Total Cost of Primary Health care services		4,162,021	752,385	195,111	970,000	6,079,517
Total Cost of Human Capital Development		4,162,021	752,385	195,111	970,000	6,079,517
Total Cost of Primary HealthCare		4,162,021	752,385	195,111	970,000	6,079,517
Service Area 30 Health Management and Supervision						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
225204 Monitoring and Supervision of capital work	0	5,565	0	0	5,565
Total Cost of HIV/AIDS Mainstreaming	0	5,565	0	0	5,565
Key Service Area 000016 Environment, Social Health and Safety					
227004 Fuel, Lubricants and Oils	0	5,565	0	0	5,565
Total Cost of Environment, Social Health and Safety	0	5,565	0	0	5,565
Key Service Area 000039 Policies, Regulations and Standards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	435	0	0	435
227001 Travel inland	0	5,344	0	0	5,344
227004 Fuel, Lubricants and Oils	0	19,629	0	0	19,629
Total Cost of Policies, Regulations and Standards	0	27,808	0	0	27,808
Key Service Area 320135 Sanitation and hygiene Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
212102 Medical expenses (Employees)	0	1,200	0	0	1,200
212103 Incapacity benefits (Employees)	0	1,200	0	0	1,200

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221002 Workshops, Meetings and Seminars	0	5,695	0	0	5,695
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,200	0	0	1,200
223005 Electricity	0	1,000	0	0	1,000
Total Cost of Sanitation and hygiene Services	0	16,695	0	0	16,695
Total Cost of Human Capital Development	0	55,632	0	0	55,632
Total Cost of Health Management and Supervision	0	55,632	0	0	55,632
Total Cost of Health	4,162,021	808,017	195,111	970,000	6,135,149

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	17,488,162	17,693,538
Programme Conditional Grant - Wage Recurrent	14,058,451	14,280,434
Programme Conditional Grant - Non Wage Recurrent	3,392,711	3,376,104
District Unconditional Grant Non-Wage	2,000	2,000
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	25,000	25,000
<i>Development Revenues</i>	522,146	386,830
Programme Conditional Grant - Development	522,146	386,830
Total Revenues Shares	18,010,308	18,080,368
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	14,058,451	14,280,434
Non Wage	3,429,711	3,413,104
<i>Development Expenditure</i>		
Domestic Development	522,146	386,830
External Financing	0	0
Total Expenditure	18,010,308	18,080,368

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Key Service Area 000063 Quality Assurance Systems					
228001 Maintenance-Buildings and Structures	0	271,400	151,040	0	422,440
Total for LCIII: Ayer Subcounty	County: Kole				90,860

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LCII: Ayer	Abari PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,860
Total for LCIII: Aboke Subcounty		County: Kole		60,180
LCII: Apuru	Apedi Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	60,180
Total for LCIII: Kole Town Council		County: Kole		20,398
LCII: Western Ward A	Education offices	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,398
228004 Maintenance-Other Fixed Assets		0	0	123,310
Total for LCIII: Akalo Subcounty		County: Kole		41,005
LCII: Adyang	Tikoling Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,680
LCII: Barkalo		Building and Facility Maintenance - Carpentry Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,325
Total for LCIII: Okwerodot Subcounty		County: Kole		10,325
LCII: Obutu	Obutu Primary School	Building and Facility Maintenance - Carpentry Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,325
Total for LCIII: Ayer Subcounty		County: Kole		10,325
LCII: Lwala	Abari Primary School	Building and Facility Maintenance - Carpentry Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,325
Total for LCIII: Alito Subcounty		County: Kole		20,650
LCII: Alito	Alito Primary School	Building and Facility Maintenance - Carpentry Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,325
LCII: Otkwach	Alito Leper Primary School	Building and Facility Maintenance - Carpentry Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,325
Total for LCIII: Bala Subcounty		County: Kole		41,005

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LCII: Agege	Aberdyangotoo Primary School	Building and Facility Maintenance - Carpentry Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,325
LCII: Agege	Teobia Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,680
Total Cost of Quality Assurance Systems		0	271,400	274,350	0	545,750
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		7,934,314	0	0	0	7,934,314
263308 Sector Conditional Grant (Non-Wage)		0	1,876,357	0	0	1,876,357
Total for LCIII: Akalo Subcounty		County: Kole				52,780
LCII: Abeli	Igel PS	IGEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,650
LCII: Abeli	Luka Memorial PS	LUKA MEMORIAL P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,130
Total for LCIII: Okwerodot Subcounty		County: Kole				146,810
LCII: Ayamo	Ayamo PS	AYAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,850
LCII: Ayara	Abim PS	ABIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			35,590
LCII: Ayara	Ayara PS	AYARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,710
LCII: Lwala	Lwala PS	LWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			31,650
LCII: Obutu	Onyut PS	ONYUT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,010
Total for LCIII: Ayer Subcounty		County: Kole				210,670
LCII: Abur	Abur PS	ABUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,790
LCII: Alemi	Tekidi PS	TEKIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,130
LCII: Ilera	Apii PS	APII P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,290
LCII: Ilera	Ilera PS	ILERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,210
LCII: Lwala	Abari PS	ABARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,210

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LCII: Lwala	Abilonino Dem PS	ABILONINO DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,890
LCII: Telela	Baramindyang PS	BARAMINDYAN G P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,150
Total for LCIII: Alito Subcounty		County: Kole		186,820
LCII: Alito	Alito PS	ALITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,170
LCII: Alito	Atan PS	ATAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,570
LCII: Amuge	Agoma PS	AGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,630
LCII: Apala	Acankado PS	ACANKADO P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,830
LCII: Apala	Barowo PS	BAROWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,970
LCII: Apala	Obutu PS	Obutu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,650
Total for LCIII: Bala Subcounty		County: Kole		244,760
LCII: Agege	Aberdyangotoo PS	Aberdyangoto	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,150
LCII: Agege	Alem PS	ALEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,830
LCII: Angic	Alelibanya PS	ALELIBANYA P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,170
LCII: Angic	Angic PS	ANGIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,710
LCII: Aumi	Aumi PS	AUMI P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,490
LCII: Aumi	Ayor Memorial PS	Ayo Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,210
LCII: Omoladyang	Damatira PS	DAMATIRA P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,530
LCII: Omwara	Abongodic PS	ABONGODIC P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,670
Total for LCIII: Aboke Subcounty		County: Kole		155,890
LCII: Apuru	Abongodero Girls PS	ABONGODERO GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,510

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LCII: Apuru	Abongodero PS	ABONGODERO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,430
LCII: Ogwangacuma	Ogwangadar PS	OGWANGADAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,330
LCII: Opeta	Onoro PS	Onoro P. 7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,910
LCII: Opeta	Opeta PS	Opeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,710
Total for LCIII: Kole Town Council		County: Kole		49,800
LCII: Western Ward A	Okole PS	Okole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,750
LCII: Western Ward B	Okwor PS	Okwor	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,050
Total for LCIII: Missing Subcounty		County: Missing County		828,827
LCII: Missing Parish	Aculbanya PS	Aculbanya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,390
LCII: Missing Parish	Adellogo PS	ADELLOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,290
LCII: Missing Parish	Adyang PS	ADYANG P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,230
LCII: Missing Parish	Adyeda PS	ADYEDA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,690
LCII: Missing Parish	Agwet PS	AGWET P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,430
LCII: Missing Parish	Akalo PS	AKALO P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,470
LCII: Missing Parish	Alang PS	ALANG P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,690
LCII: Missing Parish	Alik PS	ALIK P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,670
LCII: Missing Parish	Alito Leper PS	ALITO LEPER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,390
LCII: Missing Parish	Alyat PS	Alyat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,690
LCII: Missing Parish	Aparango PS	APARANGO P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,130

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LCII: Missing Parish	Apedi PS	APEDI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,690		
LCII: Missing Parish	Apiioguro PS	APIIOGURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,490		
LCII: Missing Parish	Aweingwec PS	AWEINGWEC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,710		
LCII: Missing Parish	Ayer PS	Ayer	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,150		
LCII: Missing Parish	Bala Primary School	BALA JUNIOR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,890		
LCII: Missing Parish	Barkalo PS	BARKALO P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,170		
LCII: Missing Parish	Imato PS	IMATO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,910		
LCII: Missing Parish	Okwerodot PS	OKWERODOT P7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,530		
LCII: Missing Parish	Olipa PS	OLIPA P 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,730		
LCII: Missing Parish	Omuge PS	OMUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	48,110		
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	23,770		
LCII: Missing Parish	Teobia PS	TEOBIA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,410		
LCII: Missing Parish	Tikoling PS	TIKOLING	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,690		
LCII: Missing Parish	Wigua PS	WIGUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,962		
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	30,070		
Total Cost of Capitation (Primary)		7,934,314	1,876,357	0	0	9,810,671
Total Cost of Human Capital Development		7,934,314	2,150,757	274,350	0	10,359,421
Total Cost of Pre-Primary and Primary Education		7,934,314	2,150,757	274,350	0	10,359,421
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		5,343,612	0	0	0	5,343,612
263308 Sector Conditional Grant (Non-Wage)		0	802,600	0	0	802,600
Total for LCIII: Okwerodot Subcounty		County: Kole				22,560
LCII: Okwerodot	Okwerodot Seed Secondary School	OKWELODOT SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			22,560
Total for LCIII: Bala Subcounty		County: Kole				151,400
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			151,400
Total for LCIII: Aboke Subcounty		County: Kole				549,780
LCII: Akwirididi	Aboke High School	ABOKE HIGH S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			23,200
LCII: Apach	Akalo SS	AKALO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			214,240
LCII: Apach	Alito SS	ALITO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			93,120
LCII: Ogwangacuma	Aculbanya PS	ACULBANYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			219,220
Total for LCIII: Missing Subcounty		County: Missing County				78,860
LCII: Missing Parish	Ayer Seed SS	AYER SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			78,860
Total Cost of Capitation (Secondary)		5,343,612	802,600	0	0	6,146,212
Key Service Area 320159 Secondary Education Services						
228001 Maintenance-Buildings and Structures		0	210,040	41,300	0	251,340
Total for LCIII: Aboke Subcounty		County: Kole				41,300
LCII: Akwirididi	Aboke High School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			41,300
Total Cost of Secondary Education Services		0	210,040	41,300	0	251,340
Total Cost of Human Capital Development		5,343,612	1,012,640	41,300	0	6,397,552
Total Cost of Secondary Education		5,343,612	1,012,640	41,300	0	6,397,552
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	1,002,508	0	0	0	1,002,508
Total Cost of Tertiary Education Services	1,002,508	0	0	0	1,002,508
Total Cost of Human Capital Development	1,002,508	0	0	0	1,002,508
Total Cost of Skills Development	1,002,508	0	0	0	1,002,508
Service Area 40 Education&Sports Management and Inspection					

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Climate Change Adaptation		0	3,000	0	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	3,000	0	0	3,000
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	15,783	0	15,783
Total for LCIII: Kole Town Council		County: Kole				15,783
LCII: Western Ward A	Education headquarter	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,783
227001 Travel inland		0	14,148	0	0	14,148
227004 Fuel, Lubricants and Oils		0	24,000	0	0	24,000
Total Cost of Inspection and Monitoring		0	38,148	15,783	0	53,931
Key Service Area 000063 Quality Assurance Systems						
228001 Maintenance-Buildings and Structures		0	0	20,398	0	20,398
Total for LCIII: Ayer Subcounty		County: Kole				90,860
LCII: Ayer	Abari PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			90,860
Total for LCIII: Aboke Subcounty		County: Kole				60,180

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LCII: Apuru	Apedi Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			60,180
Total for LCIII: Kole Town Council		County: Kole			20,398	
LCII: Western Ward A	Education offices	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,398
313235 Furniture and Fittings - Improvement		0	0	10,000	0	10,000
Total for LCIII: Kole Town Council		County: Kole			10,000	
LCII: Western Ward A	Inspectorate	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,000
Total Cost of Quality Assurance Systems		0	0	30,398	0	30,398
Key Service Area 320003 Assets and Facilities Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars		0	18,000	0	0	18,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	0	0	2,000
223005 Electricity		0	800	0	0	800
227001 Travel inland		0	38,395	0	0	38,395
227004 Fuel, Lubricants and Oils		0	30,620	0	0	30,620
228001 Maintenance-Buildings and Structures		0	0	25,000	0	25,000
Total for LCIII: Kole Town Council		County: Kole			25,000	
LCII: Western Ward A	EDucation department	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
228002 Maintenance-Transport Equipment		0	45,000	0	0	45,000
Total Cost of Assets and Facilities Management		0	140,015	25,000	0	165,015
Key Service Area 320038 Sports Development and Oversight						
227001 Travel inland		0	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils		0	21,543	0	0	21,543
Total Cost of Sports Development and Oversight		0	65,543	0	0	65,543
Total Cost of Human Capital Development		0	243,707	71,180	0	314,887

VOTE: 870 Kole District

Total Cost of Education&Sports Management and Inspection	0	246,707	71,180	0	317,887
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Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	14,280,434	3,413,104	386,830	0	18,080,368

VOTE: 870 Kole District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,289,759	1,255,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	228,224	250,000
Locally Raised Revenues	3,000	5,000
Other Transfers from Central Government	58,535	0
Development Revenues	663,732	403,777
Programme Conditional Grant - Development	403,777	403,777
Other Transfers from Central Government	76,514	0
Multi-Sectoral Transfers to LLGs_Gou	183,441	0
Total Revenues Shares	1,953,491	1,658,777
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	228,224	250,000
Non Wage	1,061,535	1,005,000
Development Expenditure		
Domestic Development	663,732	403,777
External Financing	0	0
Total Expenditure	1,953,491	1,658,777

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	250,000	0	0	0	250,000
Total Cost of Infrastructure Development and Management	250,000	0	0	0	250,000
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000

VOTE: 870 Kole District

228001 Maintenance-Buildings and Structures	0	900,925	0	0	900,925
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	79,075	0	0	79,075
Total Cost of District , Urban and Community Access Road Maintenance	0	1,005,000	0	0	1,005,000
Key Service Area 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,000	0	4,000
Total for LCIII: Kole Town Council	County: Kole				4,000
LCII: Eastern Ward A	Kole HQs	Allowances to Staff and Causal workers	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,000
212102 Medical expenses (Employees)	0	0	1,000	0	1,000
Total for LCIII: Kole Town Council	County: Kole				1,000
LCII: Eastern Ward A	Kole HQs	Medical Expenses Employees - Medicines and Assorted Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		1,000
221002 Workshops, Meetings and Seminars	0	0	4,000	0	4,000
Total for LCIII: Kole Town Council	County: Kole				4,000
LCII: Eastern Ward A	Kole HQs	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII: Kole Town Council	County: Kole				4,000
LCII: Eastern Ward A	District HQs	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,000
221012 Small Office Equipment	0	0	4,000	0	4,000
Total for LCIII: Kole Town Council	County: Kole				4,000
LCII: Eastern Ward A	Kole HQs	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,000
221017 Membership dues and Subscription fees.	0	0	4,000	0	4,000
Total for LCIII: Kole Town Council	County: Kole				4,000
LCII: Eastern Ward A	Kole HQs	UIPE Subscription and attending UIPE meetings	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,000
223005 Electricity	0	0	1,200	0	1,200

VOTE: 870 Kole District

Total for LCIII: Kole Town Council		County: Kole	1,200		
LCII: Eastern Ward A	Kole HQs	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,200	
223006 Water		0	0	1,000	0
Total for LCIII: Kole Town Council		County: Kole	1,000		
LCII: Eastern Ward A	Kole HQs	Water - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000	
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0
Total for LCIII: Kole Town Council		County: Kole	1,000		
LCII: Eastern Ward A	Kole HQs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000	
225204 Monitoring and Supervision of capital work		0	0	4,184	0
Total for LCIII: Kole Town Council		County: Kole	4,184		
LCII: Eastern Ward A	Kole HQs	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,184	
227001 Travel inland		0	0	12,000	0
Total for LCIII: Kole Town Council		County: Kole	12,000		
LCII: Eastern Ward A	Kole HQs	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	12,000	
312131 Roads and Bridges - Acquisition		0	0	363,393	0
Total for LCIII: Kole Town Council		County: Kole	363,393		
LCII: Eastern Ward A	BAT - Teatit 2km	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	217,730	
LCII: Western Ward A	Kole R/A - Polly's end chainange	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	145,663	
Total Cost of Road Rehabilitation		0	0	403,777	0
Total Cost of Integrated Transport Infrastructure And Services		250,000	1,005,000	403,777	0
Total Cost of Community Access Roads		250,000	1,005,000	403,777	0
Total Cost of Roads and Engineering		250,000	1,005,000	403,777	0

VOTE: 870 Kole District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	154,430	142,133
District Unconditional Grant Wage	64,400	65,000
Locally Raised Revenues	10,000	5,000
Programme Conditional Grant - Non Wage Recurrent	80,030	72,133
Development Revenues	632,601	378,971
Programme Conditional Grant - Development	617,786	364,156
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	787,031	521,104
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	64,400	65,000
Non Wage	90,030	77,133
Development Expenditure		
Domestic Development	632,601	378,971
External Financing	0	0
Total Expenditure	787,031	521,104

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	65,000	0	0	0	65,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	7,653	0	0	7,653
221009 Welfare and Entertainment	0	6,100	0	0	6,100
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600

VOTE: 870 Kole District

225204 Monitoring and Supervision of capital work		0	0	31,000	0	31,000
Total for LCIII: Kole Town Council		County: Kole				31,000
LCII: Eastern Ward A	District water office	Monitoring, supervision and investment service cost	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			31,000
227001 Travel inland		0	21,730	14,815	0	36,545
Total for LCIII: Kole Town Council		County: Kole				14,815
LCII: Eastern Ward A	Community led total sanitation sensitization	Travel Inland - Sensitization Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000
273102 Incapacity, death benefits and funeral expenses		0	1,250	0	0	1,250
312121 Non-Residential Buildings - Acquisition		0	0	29,156	0	29,156
Total for LCIII: Aboke Subcounty		County: Kole				26,000
LCII: Opeta	Construction of public latrine at Opeta	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			26,000
Total for LCIII: Kole Town Council		County: Kole				3,156
LCII: Eastern Ward A	Water quality analysis and surveillance	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,156
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	129,000	0	129,000
Total for LCIII: Ayer Subcounty		County: Kole				73,000
LCII: Abur	Drilling of Production well at Alec Trading center	Drilling of production well at Alec Trading Center	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000
LCII: Ilera	Bung HCII	Design of mini pipe water scheme	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			45,000
Total for LCIII: Bala Subcounty		County: Kole				28,000
LCII: Aumi	Drilling of Borehole at Ogedi Trading Center	Drilling of Production Well at Ogedi Trading Center Aumi Parish	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000
Total for LCIII: Aboke Subcounty		County: Kole				28,000
LCII: Apach	Drilling of Production well At Iraq	Drilling of production Well at Iraq Trading Center Aboke	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000
312139 Other Structures - Acquisition		0	0	175,000	0	175,000
Total for LCIII: Ayer Subcounty		County: Kole				25,000

VOTE: 870 Kole District

LCII: Alemi	Drilling of borehole in Baropuu Village	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Alito Subcounty		County: Kole		25,000		
LCII: Otkwach	Drilling of Borehole in Telela Village	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Bala Subcounty		County: Kole		25,000		
LCII: Omoladyang	Drilling of borehole at Aparangwen	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Aboke Subcounty		County: Kole		50,000		
LCII: Apach	Drilling of borehole at Ayai Village	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: Apuru	Drilling of Borehole at Abwor Amatmit Cell	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Akalo Town Council		County: Kole		50,000		
LCII: Western A Ward	Drilling of deep borhole at Igel village	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: Western B Ward	Drilling of borehole at Amalatar Igel cell	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total Cost of Climate Change Mitigation		65,000	77,133	378,971	0	521,104
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		65,000	77,133	378,971	0	521,104
Total Cost of Rural Water Supply and Sanitation		65,000	77,133	378,971	0	521,104
Total Cost of Water		65,000	77,133	378,971	0	521,104

VOTE: 870 Kole District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	338,975	361,736
District Unconditional Grant Wage	273,600	273,600
Locally Raised Revenues	10,000	5,000
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	35,375	63,136
Development Revenues	70,000	20,000
District Discretionary Equalisation Development Grant	0	20,000
External Financing	70,000	0
Total Revenues Shares	408,975	381,736
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	273,600	273,600
Non Wage	65,375	88,136
Development Expenditure		
Domestic Development	0	20,000
External Financing	70,000	0
Total Expenditure	408,975	381,736

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Compliance and Enforcement Services	0	10,000	0	0	10,000
Key Service Area 000040 Inventory Management					
221011 Printing, Stationery, Photocopying and Binding	0	136	0	0	136
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 870 Kole District

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inventory Management	0	2,136	0	0	2,136
Key Service Area 000078 Land Management					
312234 Precision and optical instruments - Acquisition	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Kole District Hqrs	Optical Instruments - Optical Instrument Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
Total Cost of Land Management	0	0	20,000	0	20,000
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Climate Change Mitigation	0	6,000	0	0	6,000
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	0	0	0	0
228001 Maintenance-Buildings and Structures	0	2,500	0	0	2,500
Total Cost of Climate Change Adaptation	0	7,500	0	0	7,500
Key Service Area 140021 Ecosystems Restoration and Protection					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Ecosystems Restoration and Protection	0	15,000	0	0	15,000
Key Service Area 140038 Environmental Safeguards					
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Environmental Safeguards	0	5,000	0	0	5,000
Key Service Area 560007 Regulation and Compliance					
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
221005 Official Ceremonies and State Functions	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 870 Kole District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
273101 Medical expenses (To general public)	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Regulation and Compliance	273,600	20,000	0	0	293,600
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	273,600	65,636	20,000	0	359,236
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225101 Consultancy Services	0	8,000	0	0	8,000
227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of Physical Planning	0	20,000	0	0	20,000
Total Cost of Sustainable Urbanisation And Housing	0	20,000	0	0	20,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
Total Cost of HIV/AIDS Mainstreaming	0	2,500	0	0	2,500
Total Cost of Human Capital Development	0	2,500	0	0	2,500
Total Cost of Natural Resources Management	273,600	88,136	20,000	0	381,736
Total Cost of Natural Resources	273,600	88,136	20,000	0	381,736

VOTE: 870 Kole District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	237,390	300,063
Programme Conditional Grant - Non Wage Recurrent	54,028	0
District Unconditional Grant Wage	106,574	153,789
Locally Raised Revenues	8,000	8,000
Other Transfers from Central Government	68,788	68,788
Programme Conditional Grant - Non Wage Recurrent	0	69,486
Total Revenues Shares	237,390	300,063
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	106,574	153,789
Non Wage	130,816	146,274
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	237,390	300,063

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	153,789	0	0	0	153,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
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	4,000	0	0	4,000
221009 Welfare and Entertainment	0	9,378	0	0	9,378
221011 Printing, Stationery, Photocopying and Binding	0	5,283	0	0	5,283

VOTE: 870 Kole District

221012 Small Office Equipment	0	2,250	0	0	2,250
223005 Electricity	0	650	0	0	650
225203 Appraisal and Feasibility Studies for Capital Works	0	9,800	0	0	9,800
227001 Travel inland	0	97,693	0	0	97,693
227004 Fuel, Lubricants and Oils	0	8,900	0	0	8,900
Total Cost of Capacity Strengthening	153,789	146,274	0	0	300,063
Total Cost of Human Capital Development	153,789	146,274	0	0	300,063
Total Cost of Community Mobilisation	153,789	146,274	0	0	300,063
Total Cost of Community Based Services	153,789	146,274	0	0	300,063

VOTE: 870 Kole District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	182,654	180,111
District Unconditional Grant Non-Wage	57,654	70,111
District Unconditional Grant Wage	100,000	100,000
Locally Raised Revenues	25,000	10,000
Development Revenues	67,523	81,386
District Discretionary Equalisation Development Grant	67,523	81,386
Total Revenues Shares	250,177	261,496
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,000	100,000
Non Wage	82,654	80,111
Development Expenditure		
Domestic Development	67,523	81,386
External Financing	0	0
Total Expenditure	250,177	261,496

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	100,000	0	0	0	100,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	0	0	24,000
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	10,616	0	0	10,616
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000

VOTE: 870 Kole District

223005 Electricity	0	295	0	0	295
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	100,000	74,111	0	0	174,111
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
Total for LCIII:	County:				12,000
LCII:	Allowances for LLG Performance Assessment 2025	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
221002 Workshops, Meetings and Seminars	0	0	25,000	0	25,000
Total for LCIII:	County:				25,000
LCII:	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
223005 Electricity	0	0	386	0	386
Total for LCIII:	County:				386
LCII:	Electricity - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			386
227001 Travel inland	0	0	16,000	0	16,000
Total for LCIII:	County:				16,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,000
227004 Fuel, Lubricants and Oils	0	0	12,000	0	12,000
Total for LCIII:	County:				12,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
228002 Maintenance-Transport Equipment	0	0	12,000	0	12,000
Total for LCIII:	County:				12,000
LCII:	Vehicle Maintenance - Imprest	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
Total Cost of Inspection and Monitoring	0	0	81,386	0	81,386

VOTE: 870 Kole District

Key Service Area 560019 Data Management and Dissemination

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Data Management and Dissemination	0	6,000	0	0	6,000
Total Cost of Development Plan Implementation	100,000	80,111	81,386	0	261,496
Total Cost of Planning and Statistics	100,000	80,111	81,386	0	261,496
Total Cost of Planning	100,000	80,111	81,386	0	261,496

VOTE: 870 Kole District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	45,878	90,000
District Unconditional Grant Non-Wage	20,159	64,000
District Unconditional Grant Wage	19,719	20,000
Locally Raised Revenues	6,000	6,000
Total Revenues Shares	45,878	90,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	19,719	20,000
Non Wage	26,159	70,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	45,878	90,000

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	20,000	0	0	0	20,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	500	0	0	500

VOTE: 870 Kole District

225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
Total Cost of Audit and Risk Management	20,000	70,000	0	0	90,000
Total Cost of Governance And Security	20,000	70,000	0	0	90,000
Total Cost of Compliance	20,000	70,000	0	0	90,000
Total Cost of Internal Audit	20,000	70,000	0	0	90,000

VOTE: 870 Kole District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	77,142	112,878
Programme Conditional Grant - Non Wage Recurrent	13,235	47,082
District Unconditional Grant Wage	49,589	50,000
Locally Raised Revenues	10,000	5,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	83,620	112,878
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	49,589	50,000
Non Wage	27,553	62,878
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	83,620	112,878

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	2,795	0	0	2,795
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211101 General Staff Salaries	50,000	0	0	0	50,000

VOTE: 870 Kole District

Total Cost of Domestic Promotion	50,000	0	0	0	50,000
Key Service Area 190036 Trade Development					
221012 Small Office Equipment	0	2,082	0	0	2,082
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Trade Development	0	52,082	0	0	52,082
Total Cost of Private Sector Development	50,000	52,082	0	0	102,082
Total Cost of Commercial Services	50,000	62,878	0	0	112,878
Total Cost of Trade, Industry and Local Development	50,000	62,878	0	0	112,878