

VOTE: 870 Kole District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
Locally Raised Revenues	470,000
o/w Higher Local Government	346,000
o/w Lower Local Government	124,000
Discretionary Government Transfers	3,812,296
o/w Higher Local Government	3,161,487
o/w Lower Local Government	650,809
Conditional Government Transfers	24,959,202
o/w Higher Local Government	24,959,202
o/w Lower Local Government	0
Other Government Transfers	885,401
o/w Higher Local Government	693,252
o/w Lower Local Government	192,149
External Financing	1,320,000
o/w Higher Local Government	1,320,000
o/w Lower Local Government	0
Grand Total	31,446,899
o/w Higher Local Government	30,479,942
o/w Lower Local Government	966,957

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		470,000
Animal and Crop Husbandry related Levies		5,000
Business licenses		30,000
Local Services Tax-Payable By Individuals		100,000
Market /Gate Charges		180,000
Other fees e.g. street parking fees		143,000
Registration fees for Documents and Businesses		12,000
Discretionary Government Transfers		3,812,296
District Discretionary Equalisation Development Grant		463,303
District Unconditional Grant Non-Wage		795,064
District Unconditional Grant Wage		2,011,910
Urban Discretionary Equalisation Development Grant		22,126
Urban Unconditional Grant Wage		366,638
Urban Unconditional Non-Wage		153,255
Conditional Government Transfers		24,959,202
Programme Conditional Grant - Development		5,532,516
Programme Conditional Grant - Wage Recurrent		14,901,705
Sector Conditional Grant (Non-Wage)		4,510,167
Transitional Conditional Grant - Development		14,815
Other Government Transfers		885,401
Agriculture Cluster Development Project (ACDP)		107,600
Development Initiative for Northern Uganda (DINU)		163,336
Results Based Financing (RBF)		32,000
Support to PLE (UNEB)		20,000
Uganda Road Fund (URF)		509,677
Uganda Women Entrepreneurship Program(UWEP)		16,788
Youth Livelihood Programme (YLP)		36,000
External Financing		1,320,000
Global Alliance for Vaccines and Immunization (GAVI)		120,000
Global Fund for HIV, TB & Malaria		300,000
United Nations Children Fund (UNICEF)		600,000
World Health Organisation (WHO)		300,000
Total Revenues Shares		31,446,899

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,120,248	10,000	107,600	0	1,437,848
o/w: Wage:	649,741	0	0	0	649,741
Non-Wage Recurrent:	269,331	10,000	107,600	0	386,931
Development:	201,176	0	0	200,000	401,176
TOURISM DEVELOPMENT	3,000	0	0	0	3,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	0	0	0	3,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,029,332	20,000	0	0	1,049,332
o/w: Wage:	187,450	0	0	0	187,450
Non-Wage Recurrent:	99,429	20,000	0	0	119,429
Development:	742,453	0	0	0	742,453
PRIVATE SECTOR DEVELOPMENT	58,051	10,000	0	0	68,051
o/w: Wage:	47,593	0	0	0	47,593
Non-Wage Recurrent:	10,458	10,000	0	0	20,458
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	637,003	3,000	509,677	0	1,149,680
o/w: Wage:	228,226	0	0	0	228,226
Non-Wage Recurrent:	0	3,000	509,677	0	512,677
Development:	408,777	0	0	0	408,777
DIGITAL TRANSFORMATION	10,000	0	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	0	0	0	10,000
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	21,464,870	8,000	52,000	0	22,644,870
o/w: Wage:	14,842,808	0	0	0	14,842,808
Non-Wage Recurrent:	2,408,388	8,000	52,000	0	2,468,388
Development:	4,213,673	0	0	1,120,000	5,333,673
PUBLIC SECTOR TRANSFORMATION	3,223,004	94,000	50,000	0	3,367,004
o/w: Wage:	789,046	0	0	0	789,046

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	2,143,277	94,000	0	0	2,237,277
Development:	290,681	0	50,000	0	340,681
COMMUNITY MOBILIZATION AND MINDSET CHANGE	159,476	8,000	52,788	0	220,264
o/w: Wage:	105,448	0	0	0	105,448
Non-Wage Recurrent:	54,028	8,000	0	0	62,028
Development:	0	0	52,788	0	52,788
GOVERNANCE AND SECURITY	644,068	147,000	0	0	791,068
o/w: Wage:	192,051	0	0	0	192,051
Non-Wage Recurrent:	317,017	147,000	0	0	464,017
Development:	135,000	0	0	0	135,000
DEVELOPMENT PLAN IMPLEMENTATION	422,446	170,000	113,336	0	705,782
o/w: Wage:	237,889	0	0	0	237,889
Non-Wage Recurrent:	143,558	170,000	113,336	0	426,894
Development:	41,000	0	0	0	41,000
Grand Total	28,771,498	470,000	885,401	0	31,446,899
Grand Total Wage	17,280,252	0	0	0	17,280,252
Grand Total Non-Wage Recurrent	5,458,486	470,000	782,613	0	6,711,099
Grand Total Development	6,032,760	0	102,788	1,320,000	7,455,548

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,377,004
o/w Higher Local Government	2,726,195
o/w Lower Local Government	650,809
Finance	445,145
o/w Higher Local Government	321,145
o/w Lower Local Government	124,000
Statutory bodies	791,068
o/w Higher Local Government	791,068
o/w Lower Local Government	0
Production and Marketing	1,437,848
o/w Higher Local Government	1,437,848
o/w Lower Local Government	0
Health	7,708,134
o/w Higher Local Government	7,708,134
o/w Lower Local Government	0
Education	14,936,736
o/w Higher Local Government	14,936,736
o/w Lower Local Government	0
Roads and Engineering	1,149,680
o/w Higher Local Government	957,531
o/w Lower Local Government	192,149
Water	866,260
o/w Higher Local Government	866,260
o/w Lower Local Government	0
Natural Resources	183,072
o/w Higher Local Government	183,072
o/w Lower Local Government	0
Community Based Services	220,264
o/w Higher Local Government	220,264
o/w Lower Local Government	0
Planning	216,760
o/w Higher Local Government	216,760
o/w Lower Local Government	0
Internal Audit	43,878
o/w Higher Local Government	43,878

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	71,051
o/w Higher Local Government	71,051
o/w Lower Local Government	0
Grand Total	31,446,899
o/w Higher Local Government	30,479,942
o/w: Wage:	17,280,252
Non-Wage Recurrent:	6,024,572
Domestic Devt:	5,855,117
External Financing:	1,320,000
o/w Lower Local Government	966,957
o/w: Wage:	0
Non-Wage Recurrent:	686,527
Domestic Devt:	280,431
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,036,323
Urban Unconditional Grant Wage	366,638
District Unconditional Grant Non-Wage	104,367
District Unconditional Grant Wage	422,408
Locally Raised Revenues	94,000
Multi-Sectoral Transfers to LLGs_NonWage	370,378
Sector Conditional Grant (Non-Wage)	1,678,532
Development Revenues	340,681
District Discretionary Equalisation Development Grant	10,250
Other Transfers from Central Government	50,000
Multi-Sectoral Transfers to LLGs_Gou	280,431
Total Revenues Shares	3,377,004
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	789,046
Non Wage	2,247,277
Development Expenditure	
Domestic Development	340,681
External Financing	0
Total Expenditure	3,377,004

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 03 Research, Innovation and ICT skills development					
Budget Output 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000

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Total Cost of Innovation Fund Management	0	5,000	0	0	5,000
Total Cost of Research, Innovation and ICT skills development	0	5,000	0	0	5,000
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Enabling Environment	0	5,000	0	0	5,000
Total Cost of DIGITAL TRANSFORMATION	0	10,000	0	0	10,000
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	0	0	5,200
212103 Incapacity benefits (Employees)	0	1,796	0	0	1,796
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	12,700	0	0	12,700
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700
221012 Small Office Equipment	0	2,596	0	0	2,596
221020 Litigation and related expenses	0	42,000	0	0	42,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225201 Consultancy Services-Capital	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	10,244	0	0	10,244
227001 Travel inland	0	37,940	0	0	37,940
227004 Fuel, Lubricants and Oils	0	37,800	0	0	37,800
228002 Maintenance-Transport Equipment	0	14,001	0	0	14,001
228004 Maintenance-Other Fixed Assets	0	1,290	0	0	1,290
312121 Non-Residential Buildings - Acquisition	0	0	50,000	0	50,000
Total for LCIII: Bala Town Council	County: Kole				50,000

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LCII: Missing Parish	Bala Town Council Market	Non Residential Buildings Contractor	Source: Other Transfers from Central Government		50,000
Total Cost of Compliance and Enforcement Services	0	188,367	50,000	0	238,367
Total Cost of Strengthening Accountability	0	188,367	50,000	0	238,367
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273105 Gratuity	0	723,322	0	0	723,322
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	723,322	0	0	723,322
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	10,250	0	10,250
Total Cost of Capacity Strengthening	0	0	10,250	0	10,250
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	955,211	0	0	955,211
Total Cost of Implementation of Pension Reforms	0	955,211	0	0	955,211
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	789,046	0	0	0	789,046
Total Cost of Public Service Performance management	789,046	0	0	0	789,046
Total Cost of Human Resource Management	789,046	1,678,532	10,250	0	2,477,828
Total Cost of PUBLIC SECTOR TRANSFORMATION	789,046	1,866,899	60,250	0	2,716,195
Total Cost of Administration and Management	789,046	1,876,899	60,250	0	2,726,195
Total Cost of Administration	789,046	1,876,899	60,250	0	2,726,195

Subcounty / Town Council / Division: 237551 Akalo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	32,750	0	0	32,750
282301 Transfers to Government Institutions	0	0	38,670	0	38,670
Total Cost of Capacity Strengthening	0	32,750	38,670	0	71,419
Total Cost of Human Resource Management	0	32,750	38,670	0	71,419
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	32,750	38,670	0	71,419

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Total Cost of Administration and Management	0	32,750	38,670	0	71,419
Total Cost of 237551 Akalo Subcounty	0	32,750	38,670	0	71,419

Subcounty / Town Council / Division: 237552 Okwerodot Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	37,044	44,143	0	81,187
Total Cost of Capacity Strengthening	0	37,044	44,143	0	81,187
Total Cost of Human Resource Management	0	37,044	44,143	0	81,187
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	37,044	44,143	0	81,187
Total Cost of Administration and Management	0	37,044	44,143	0	81,187
Total Cost of 237552 Okwerodot Subcounty	0	37,044	44,143	0	81,187

Subcounty / Town Council / Division: 237553 Ayer Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	37,830	0	0	37,830
282301 Transfers to Government Institutions	0	0	45,145	0	45,145
Total Cost of Capacity Strengthening	0	37,830	45,145	0	82,975
Total Cost of Human Resource Management	0	37,830	45,145	0	82,975
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	37,830	45,145	0	82,975
Total Cost of Administration and Management	0	37,830	45,145	0	82,975
Total Cost of 237553 Ayer Subcounty	0	37,830	45,145	0	82,975

Subcounty / Town Council / Division: 237554 Alito Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

282301 Transfers to Government Institutions	0	35,713	42,447	0	78,160
Total Cost of Capacity Strengthening	0	35,713	42,447	0	78,160
Total Cost of Human Resource Management	0	35,713	42,447	0	78,160
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	35,713	42,447	0	78,160
Total Cost of Administration and Management	0	35,713	42,447	0	78,160
Total Cost of 237554 Alito Subcounty	0	35,713	42,447	0	78,160

Subcounty / Town Council / Division: 237555 Bala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	43,394	52,238	0	95,632
Total Cost of Capacity Strengthening	0	43,394	52,238	0	95,632
Total Cost of Human Resource Management	0	43,394	52,238	0	95,632
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	43,394	52,238	0	95,632
Total Cost of Administration and Management	0	43,394	52,238	0	95,632
Total Cost of 237555 Bala Subcounty	0	43,394	52,238	0	95,632

Subcounty / Town Council / Division: 237556 Aboke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	30,391	0	0	30,391
282301 Transfers to Government Institutions	0	0	35,663	0	35,663
Total Cost of Capacity Strengthening	0	30,391	35,663	0	66,054
Total Cost of Human Resource Management	0	30,391	35,663	0	66,054
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	30,391	35,663	0	66,054
Total Cost of Administration and Management	0	30,391	35,663	0	66,054
Total Cost of 237556 Aboke Subcounty	0	30,391	35,663	0	66,054

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Subcounty / Town Council / Division: 237557 Kole Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	29,242	8,124	0	37,367
312221 Light ICT hardware - Acquisition	0	0	9,930	0	9,930
Total Cost of Capacity Strengthening	0	29,242	18,055	0	47,297
Total Cost of Human Resource Management	0	29,242	18,055	0	47,297
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	29,242	18,055	0	47,297
Total Cost of Administration and Management	0	29,242	18,055	0	47,297
Total Cost of 237557 Kole Town Council	0	29,242	18,055	0	47,297

Subcounty / Town Council / Division: 273224 Alito Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	24,185	0	0	24,185
282301 Transfers to Government Institutions	0	0	1,018	0	1,018
Total Cost of Capacity Strengthening	0	24,185	1,018	0	25,203
Total Cost of Human Resource Management	0	24,185	1,018	0	25,203
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	24,185	1,018	0	25,203
Total Cost of Administration and Management	0	24,185	1,018	0	25,203
Total Cost of 273224 Alito Town Council	0	24,185	1,018	0	25,203

Subcounty / Town Council / Division: 273518 Aboke Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	56,513	1,018	0	57,531
Total Cost of Capacity Strengthening	0	56,513	1,018	0	57,531
Total Cost of Human Resource Management	0	56,513	1,018	0	57,531
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	56,513	1,018	0	57,531
Total Cost of Administration and Management	0	56,513	1,018	0	57,531
Total Cost of 273518 Aboke Town Council	0	56,513	1,018	0	57,531

Subcounty / Town Council / Division: 273519 Akalo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	27,436	1,018	0	28,454
Total Cost of Capacity Strengthening	0	27,436	1,018	0	28,454
Total Cost of Human Resource Management	0	27,436	1,018	0	28,454
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	27,436	1,018	0	28,454
Total Cost of Administration and Management	0	27,436	1,018	0	28,454
Total Cost of 273519 Akalo Town Council	0	27,436	1,018	0	28,454

Subcounty / Town Council / Division: 273520 Bala Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	15,878	1,018	0	16,895
Total Cost of Capacity Strengthening	0	15,878	1,018	0	16,895
Total Cost of Human Resource Management	0	15,878	1,018	0	16,895
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	15,878	1,018	0	16,895
Total Cost of Administration and Management	0	15,878	1,018	0	16,895
Total Cost of 273520 Bala Town Council	0	15,878	1,018	0	16,895

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	445,145
District Unconditional Grant Non-Wage	54,439
District Unconditional Grant Wage	123,370
Locally Raised Revenues	30,000
Other Transfers from Central Government	113,336
Multi-Sectoral Transfers to LLGs _NonWage	124,000
Development Revenues	0
Total Revenues Shares	445,145
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	123,370
Non Wage	321,775
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	445,145

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	123,370	0	0	0	123,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,576	0	0	41,576
212103 Incapacity benefits (Employees)	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	54,223	0	0	54,223
221012 Small Office Equipment	0	1,002	0	0	1,002
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	46,575	0	0	46,575
228004 Maintenance-Other Fixed Assets	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	4,400	0	0	4,400
Total Cost of Finance and Accounting	123,370	197,775	0	0	321,145
Total Cost of Resource Mobilization and Budgeting	123,370	197,775	0	0	321,145
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	123,370	197,775	0	0	321,145
Total Cost of Financial Management and Accountability (LG)	123,370	197,775	0	0	321,145
Total Cost of Finance	123,370	197,775	0	0	321,145

Subcounty / Town Council / Division: 237557 Kole Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	124,000	0	0	124,000
Total Cost of Finance and Accounting	0	124,000	0	0	124,000
Total Cost of Resource Mobilization and Budgeting	0	124,000	0	0	124,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	124,000	0	0	124,000
Total Cost of Financial Management and Accountability (LG)	0	124,000	0	0	124,000
Total Cost of 237557 Kole Town Council	0	124,000	0	0	124,000

VOTE: 870 Kole District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	656,068
District Unconditional Grant Non-Wage	317,017
District Unconditional Grant Wage	192,051
Locally Raised Revenues	147,000
Development Revenues	135,000
District Discretionary Equalisation Development Grant	135,000
Total Revenues Shares	791,068
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	192,051
Non Wage	464,017
Development Expenditure	
Domestic Development	135,000
External Financing	0
Total Expenditure	791,068

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	6,880	0	0	6,880
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Facilities Management	0	8,880	0	0	8,880
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,934	0	0	19,934
212103 Incapacity benefits (Employees)	0	600	0	0	600
221004 Recruitment Expenses	0	3,000	0	0	3,000

VOTE: 870 Kole District

221009 Welfare and Entertainment	0	4,282	0	0	4,282
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,066	0	0	1,066
Total Cost of Human Resource Management	0	40,082	0	0	40,082
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	5,040	0	0	5,040
Total Cost of Institutional Coordination	0	54,002	0	0	54,002
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	192,051	0	0	0	192,051
211105 Ex-Gratia for Political leaders.	0	124,920	0	0	124,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,220	0	0	50,220
211107 Boards, Committees and Council Allowances	0	49,140	0	0	49,140
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,420	0	0	4,420
221010 Special Meals and Drinks	0	8,400	0	0	8,400
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	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223005 Electricity	0	400	0	0	400

VOTE: 870 Kole District

227001 Travel inland	0	83,316	0	0	83,316
227004 Fuel, Lubricants and Oils	0	47,200	0	0	47,200
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition	0	0	135,000	0	135,000
Total for LCIII: Kole Town Council		County: Kole			135,000
LCII: Western Ward A	Construction of Kaguta Complex- phase II	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant		135,000
Total Cost of Capacity Strengthening	192,051	401,016	135,000	0	728,066
Total Cost of Policy and Legislation Processes	192,051	401,016	135,000	0	728,066
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Management of Government Accounts	0	9,000	0	0	9,000
Total Cost of Anti-Corruption and Accountability	0	9,000	0	0	9,000
Total Cost of GOVERNANCE AND SECURITY	192,051	464,017	135,000	0	791,068
Total Cost of Legislation and Oversight	192,051	464,017	135,000	0	791,068
Total Cost of Statutory bodies	192,051	464,017	135,000	0	791,068

VOTE: 870 Kole District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,036,672
Programme Conditional Grant - Wage Recurrent	449,141
Programme Conditional Grant - Non Wage Recurrent	266,331
District Unconditional Grant Non-Wage	3,000
District Unconditional Grant Wage	200,600
Locally Raised Revenues	10,000
Other Transfers from Central Government	107,600
Development Revenues	401,176
Programme Conditional Grant - Development	197,428
District Discretionary Equalisation Development Grant	3,748
External Financing	200,000
Total Revenues Shares	1,437,848
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	649,741
Non Wage	386,931
Development Expenditure	
Domestic Development	201,176
External Financing	200,000
Total Expenditure	1,437,848

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221012 Small Office Equipment	0	5,000	0	0	5,000
223005 Electricity	0	840	0	0	840

VOTE: 870 Kole District

224011 Research Expenses		0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services		0	13,000	0	0	13,000
Budget Output 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	16,000	0	0	16,000
221002 Workshops, Meetings and Seminars		0	140,901	0	0	140,901
221008 Information and Communication Technology Supplies.		0	0	9,000	0	9,000
Total for LCIII: Kole Town Council			County: Kole			9,000
LCII: Western Ward A	District Production Headquarters	ICT - Laptop (Notebook Computer)	Source: Programme Conditional Grant - Development			9,000
224006 Food Supplies		0	0	20,000	0	20,000
Total for LCIII: Ayer Subcounty			County: Kole			4,000
LCII: Telela	Leye Dam	Agricultural Supplies - Maintenance and Support Services	Source: Programme Conditional Grant - Development			4,000
Total for LCIII: Kole Town Council			County: Kole			16,000
LCII: Western Ward A	District Production headquarters	Agricultural Supplies - Pesticides and Fungicides	Source: Programme Conditional Grant - Development			1,000
LCII: Western Ward A	District Production Headquarters	Equipment - Assorted kits	Source: Programme Conditional Grant - Development			9,000
LCII: Western Ward A	District Production Headquarters Crop sector	Equipment - Pumps	Source: Programme Conditional Grant - Development			2,000
LCII: Western Ward A	District Production Headquarters Veterinary sector	Equipment - Pumps	Source: Programme Conditional Grant - Development			4,000
225201 Consultancy Services-Capital		0	0	3,087	0	3,087
Total for LCIII: Kole Town Council			County: Kole			3,087
LCII: Western Ward A	District Production Headquarters	Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development			3,087
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment		0	0	13,500	0	13,500
Total for LCIII: Kole Town Council			County: Kole			13,500
LCII: Eastern Ward A	District Production Headquarters	Vehicle Maintenance - Parking Services and Fees	Source: Programme Conditional Grant - Development			12,000
LCII: Western Ward A	District Production Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development			1,500

VOTE: 870 Kole District

312139 Other Structures - Acquisition		0	0	3,748	0	3,748
Total for LCIII: Alito Subcounty			County: Kole			3,748
LCII: Apala	Anekapiri Market	Other Dwellings - Lease	Source: District Discretionary Equalisation Development Grant			3,748
312212 Light Vehicles - Acquisition		0	0	32,311	0	32,311
Total for LCIII: Kole Town Council			County: Kole			32,311
LCII: Western Ward A		Light Vehicles - Motorcycles	Source: Programme Conditional Grant - Development			32,311
312411 Cultivated Animals - Acquisition		0	0	1,600	0	1,600
Total for LCIII: Kole Town Council			County: Kole			1,600
LCII: Western Ward A	District Production Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development			1,600
Total Cost of Extension services		0	184,901	83,246	0	268,147

Budget Output 010016 Farmer mobilisation and sensitisation

221002 Workshops, Meetings and Seminars	0	54,707	0	0	54,707
224006 Food Supplies	0	10,032	0	0	10,032
227001 Travel inland	0	25,061	0	0	25,061
227004 Fuel, Lubricants and Oils	0	17,800	0	0	17,800
Total Cost of Farmer mobilisation and sensitisation	0	107,600	0	0	107,600
Total Cost of Institutional Strengthening and Coordination	0	305,501	83,246	0	388,747
Total Cost of AGRO-INDUSTRIALIZATION	0	305,501	83,246	0	388,747
Total Cost of Agricultural Extension	0	305,501	83,246	0	388,747

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	649,741	0	0	0	649,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,881	0	0	2,881
221002 Workshops, Meetings and Seminars	0	52,029	0	0	52,029
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,772	0	0	1,772
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000

VOTE: 870 Kole District

227001 Travel inland	0	15,416	0	0	15,416
227004 Fuel, Lubricants and Oils	0	3,332	0	0	3,332
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	649,741	81,430	0	0	731,171
Total Cost of Institutional Strengthening and Coordination	649,741	81,430	0	0	731,171
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010009 Research Partnerships					
221002 Workshops, Meetings and Seminars	0	0	0	100,000	100,000
Total for LCIII: Kole Town Council	County: Kole				100,000
LCII: Western Ward A	District Production Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing		100,000
227001 Travel inland	0	0	0	100,000	100,000
Total for LCIII: Kole Town Council	County: Kole				100,000
LCII: Western Ward A	District Production Headquarters	Travel Inland - Facilitation	Source: External Financing		100,000
Total Cost of Research Partnerships	0	0	0	200,000	200,000
Total Cost of Agricultural Production and Productivity	0	0	0	200,000	200,000
Total Cost of AGRO-INDUSTRIALIZATION	649,741	81,430	0	200,000	931,171
Total Cost of Agricultural Production	649,741	81,430	0	200,000	931,171
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
221002 Workshops, Meetings and Seminars	0	0	64,862	0	64,862
Total for LCIII: Kole Town Council	County: Kole				64,862
LCII: Western Ward A	District Production Headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development		64,862
224006 Food Supplies	0	0	35,379	0	35,379
Total for LCIII: Kole Town Council	County: Kole				35,379
LCII: Western Ward A	District Production Headquarters	Equipment - Assorted kits	Source: Programme Conditional Grant - Development		35,379
227001 Travel inland	0	0	17,690	0	17,690
Total for LCIII: Kole Town Council	County: Kole				17,690

VOTE: 870 Kole District

LCII: Western Ward A	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development			17,690
Total Cost of Machinery acquisition and maintenance	0	0	117,930	0	117,930
Total Cost of Institutional Strengthening and Coordination	0	0	117,930	0	117,930
Total Cost of AGRO-INDUSTRIALIZATION	0	0	117,930	0	117,930
Total Cost of Agricultural Value Chain Services	0	0	117,930	0	117,930
Total Cost of Production and Marketing	649,741	386,931	201,176	200,000	1,437,848

VOTE: 870 Kole District

Health

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,094,024
Programme Conditional Grant - Wage Recurrent	3,399,823
Programme Conditional Grant - Non Wage Recurrent	353,245
District Unconditional Grant Wage	308,956
Other Transfers from Central Government	32,000
Development Revenues	3,614,110
Programme Conditional Grant - Development	2,494,110
External Financing	1,120,000
Total Revenues Shares	7,708,134
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,708,779
Non Wage	385,245
Development Expenditure	
Domestic Development	2,494,110
External Financing	1,120,000
Total Expenditure	7,708,134

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320034 Prevention and Rehabilitaion services					
263310 Sector Development Grant	0	0	21,300	0	21,300
Total for LCIII: Ayer Subcounty	County: Kole				21,300
LCII: Lwala	Ayer HCIII	Rolled out completion of Ayer HCIII maternity ward(construction of placenta pit and retention).	Source: Programme Conditional Grant - Development		21,300
Total Cost of Prevention and Rehabilitaion services	0	0	21,300	0	21,300

VOTE: 870 Kole District

Budget Output 320165 Primary Health care services

225204 Monitoring and Supervision of capital work		0	0	99,500	0	99,500
Total for LCIII: Kole Town Council		County: Kole				99,500
LCII: Eastern Ward A		Monitoring supervision and appraisals of capital works		Source: Programme Conditional Grant - Development		99,500
263308 Sector Conditional Grant (Non-Wage)		0	303,130	0	0	303,130
Total for LCIII: Akalo Subcounty		County: Kole				21,229
LCII: Abeli	Akalo HC III	Akalo HC III		Source: Programme Conditional Grant - Non Wage Recurrent		21,229
Total for LCIII: Okwerodot Subcounty		County: Kole				10,615
LCII: Ayara	Ayara	Ayara HC II		Source: Programme Conditional Grant - Non Wage Recurrent		10,615
Total for LCIII: Ayer Subcounty		County: Kole				31,844
LCII: Abur	Ayer HC II	Ayer HC II		Source: Programme Conditional Grant - Non Wage Recurrent		21,229
LCII: Abur	Bung HC II	Bung HC II		Source: Programme Conditional Grant - Non Wage Recurrent		10,615
Total for LCIII: Alito Subcounty		County: Kole				42,459
LCII: Alito	Alito	Alito HC III		Source: Programme Conditional Grant - Non Wage Recurrent		21,229
LCII: Apala	Apala	Apalabarawo HC III		Source: Programme Conditional Grant - Non Wage Recurrent		21,229
Total for LCIII: Bala Subcounty		County: Kole				42,459
LCII: Agege	Bala HC III	Bala HC III		Source: Programme Conditional Grant - Non Wage Recurrent		21,229
LCII: Omoladyang	Omoladyang	Omolydang HC III		Source: Programme Conditional Grant - Non Wage Recurrent		21,229
Total for LCIII: Aboke Subcounty		County: Kole				133,295
LCII: Ogwangacuma	Ogwangacuma	Aboke HC IV		Source: Programme Conditional Grant - Non Wage Recurrent		106,147
LCII: Opeta	Aboke Mission HC II	Aboke Mission HC II		Source: Programme Conditional Grant - Non Wage Recurrent		5,918
LCII: Opeta	Opeta HC II	Opeta HC II		Source: Programme Conditional Grant - Non Wage Recurrent		21,229
Total for LCIII: Kole Town Council		County: Kole				21,229
LCII: Eastern Ward A	Okole HC III	Okole HC II		Source: Programme Conditional Grant - Non Wage Recurrent		21,229
263310 Sector Development Grant		0	0	2,373,310	0	2,373,310
Total for LCIII: Okwerodot Subcounty		County: Kole				1,729,000
LCII: Ayara	Ayara	Upgrade of Ayara HC II to HC III (Construction of marternity ward)		Source: Programme Conditional Grant - Development		874,000
LCII: Okwero Dot	Okwerodot	Construction of OPD at Okwerodot HC III		Source: Programme Conditional Grant - Development		855,000
Total for LCIII: Ayer Subcounty		County: Kole				32,300

VOTE: 870 Kole District

LCII: Lwala	Lwala	Rolled out completion of twin staff house at Ayer HC III	Source: Programme Conditional Grant - Development	32,300		
Total for LCIII: Alito Subcounty		County: Kole		104,500		
LCII: Alito	Alito	Expansion of martenity ward at Alito HC III	Source: Programme Conditional Grant - Development	104,500		
Total for LCIII: Aboke Subcounty		County: Kole		175,500		
LCII: Ogwangacuma	Ogwangacuma	Construction of staff house at Aboke HC IV	Source: Programme Conditional Grant - Development	161,500		
LCII: Ogwangacuma	OGWANGACUMA	ProCUREMENT OF 20 BEDS AND MATRESSES ABOKE HCIV	Source: Programme Conditional Grant - Development	14,000		
Total for LCIII: Kole Town Council		County: Kole		168,600		
LCII: Western Ward A	Western ward A	Construction of District Health Store	Source: Programme Conditional Grant - Development	168,600		
Total Cost of Primary Health care services		0	303,130	2,472,810	0	2,775,940
Total Cost of Population Health, Safety and Management		0	303,130	2,494,110	0	2,797,240
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	303,130	2,494,110	0	2,797,240
Total Cost of Primary HealthCare		0	303,130	2,494,110	0	2,797,240
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211101 General Staff Salaries	3,708,779	0	0	0	3,708,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,500	0	0	29,500
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	10,915	0	1,120,000	1,130,915
227004 Fuel, Lubricants and Oils	0	22,500	0	0	22,500

VOTE: 870 Kole District

228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Support Services	3,708,779	82,115	0	1,120,000	4,910,894
Total Cost of Population Health, Safety and Management	3,708,779	82,115	0	1,120,000	4,910,894
Total Cost of HUMAN CAPITAL DEVELOPMENT	3,708,779	82,115	0	1,120,000	4,910,894
Total Cost of Health Management and Supervision	3,708,779	82,115	0	1,120,000	4,910,894
Total Cost of Health	3,708,779	385,245	2,494,110	1,120,000	7,708,134

VOTE: 870 Kole District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	13,217,172
Programme Conditional Grant - Wage Recurrent	11,052,740
Programme Conditional Grant - Non Wage Recurrent	2,045,143
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	81,289
Locally Raised Revenues	8,000
Other Transfers from Central Government	20,000
Development Revenues	1,719,564
Programme Conditional Grant - Development	1,719,564
Total Revenues Shares	14,936,736
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	11,134,029
Non Wage	2,083,143
Development Expenditure	
Domestic Development	1,719,564
External Financing	0
Total Expenditure	14,936,736

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
263310 Sector Development Grant		0	0	684,701	0	684,701
Total for LCIII: Akalo Subcounty		County: Kole				81,727
LCII: Abeli	Igel P/S	Igel P/S	Source: Programme Conditional Grant - Development			12,980
LCII: Adyang	Adyang Annex P/S	Adyang Annex P/S	Source: Programme Conditional Grant - Development			25,370
LCII: Adyeda	Adyeda P/S	Adyeda P/S	Source: Programme Conditional Grant - Development			25,370

VOTE: 870 Kole District

LCII: Barkalo	Tikoling P/S	Tikoling P/S	Source: Programme Conditional Grant - Development	18,007
Total for LCIII: Okwerodot Subcounty		County: Kole		56,834
LCII: AdelLogo	Adellogo P/S	Adellogo P/S	Source: Programme Conditional Grant - Development	8,850
LCII: AdelLogo	Adellogo PS	Adellogo PS	Source: Programme Conditional Grant - Development	18,007
LCII: Okwero Dot	Okwerodot P/S	Okwerodot P/S	Source: Programme Conditional Grant - Development	18,007
LCII: Okwero Dot	Okwerodot Seed SS	Okwerodot Seed SS	Source: Programme Conditional Grant - Development	11,970
Total for LCIII: Ayer Subcounty		County: Kole		25,370
LCII: Ilera	Ilera P/S	Ilera p/S	Source: Programme Conditional Grant - Development	25,370
Total for LCIII: Alito Subcounty		County: Kole		94,117
LCII: Apala	Barowo P/S	Barowo P/S	Source: Programme Conditional Grant - Development	25,370
LCII: Otkwac	Alito Leper P/S	Alito Leper P/S	Source: Programme Conditional Grant - Development	25,370
LCII: Otkwac	Apiioguro P/S	Apiioguro P/S	Source: Programme Conditional Grant - Development	25,370
LCII: Otkwac	Olipa P/S	Olipa P/S	Source: Programme Conditional Grant - Development	18,007
Total for LCIII: Bala Subcounty		County: Kole		171,147
LCII: Agege	Alem P/S	Alem P/S	Source: Programme Conditional Grant - Development	8,850
LCII: Agege	Teobia P/S	Teobia P/S	Source: Programme Conditional Grant - Development	18,007
LCII: Aumi	Ayor memorial P/S	Ayor memorial P/S	Source: Programme Conditional Grant - Development	18,007
LCII: Omuge	Bala P/S	Bala P/S	Source: Programme Conditional Grant - Development	90,270
LCII: Omwara	Abongodic PS	Abongodic PS	Source: Programme Conditional Grant - Development	18,007
LCII: Omwara	Bala PS	Bala PS	Source: Programme Conditional Grant - Development	18,007
Total for LCIII: Aboke Subcounty		County: Kole		224,100
LCII: Akwirididi	Wigua P/S	Wigua P/S	Source: Programme Conditional Grant - Development	153,400
LCII: Apuru	Abongodero Boys PS	Abongodero Boys PS	Source: Programme Conditional Grant - Development	56,540
LCII: Opeta	Onoro P/S	Onoro P/S	Source: Programme Conditional Grant - Development	14,160
Total for LCIII: Kole Town Council		County: Kole		918,527
LCII: Eastern Ward A	Education Block	Toilet for education staff	Source: Programme Conditional Grant - Development	20,060
LCII: Eastern Ward B	Okwor P/S	Okwor P/S	Source: Programme Conditional Grant - Development	18,007
LCII: Western Ward B	Kole Seed Secondary School	Kole Seed Secondary School	Source: Programme Conditional Grant - Development	855,090
LCII: Western Ward B	Okwor P/S	Okwor P/S	Source: Programme Conditional Grant - Development	25,370

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Total Cost of Assets and Facilities Management		0	0	684,701	0	684,701
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries		8,116,973	0	0	0	8,116,973
Total Cost of Teaching and Training		8,116,973	0	0	0	8,116,973
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,252,396	0	0	1,252,396
Total for LCIII: Akalo Subcounty		County: Kole				192,391
LCII: Abeli	Igel PS	IGEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent			19,210
LCII: Abeli	Luka Memorial PS	LUKA MEMORIAL P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			16,304
LCII: Adyang	Adyang PS	ADYANG P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			25,221
LCII: Adyeda	Akalo PS	AKALO P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			37,599
LCII: Adyeda	Tikoling PS	TIKOLING	Source: Programme Conditional Grant - Non Wage Recurrent			18,717
LCII: Barkalo	Alik PS	ALIK P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			18,853
LCII: Barkalo	Aparango PS	APARANGO P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			16,037
LCII: Barkalo	Barkalo PS	BARKALO P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			21,524
LCII: Barkalo	St. Paul PS	ST. PAUL P.S AKALO	Source: Programme Conditional Grant - Non Wage Recurrent			18,927
Total for LCIII: Okwerodot Subcounty		County: Kole				173,873
LCII: AdelLogo	Adellogo PS	ADELLOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			23,159
LCII: AdelLogo	Alang PS	ALANG P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			22,521
LCII: Ayamo	Ayamo PS	AYAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent			20,429
LCII: Ayara	Abim PS	ABIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			24,711
LCII: Ayara	Ayara PS	AYARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			20,346
LCII: Lela Kot	Onyut PS	ONYUT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			20,275
LCII: Lwala	Lwala PS	LWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			20,258
LCII: Okwero Dot	Okwerodot PS	OKWERODOT P7	Source: Programme Conditional Grant - Non Wage Recurrent			22,172
Total for LCIII: Ayer Subcounty		County: Kole				143,181
LCII: Abur	Abur PS	ABUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			18,263
LCII: Ilera	Apii PS	APII P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			20,931
LCII: Ilera	Ilera PS	ILERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			15,554

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LCII: Lwala	Abari PS	ABARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,900
LCII: Lwala	Abilonino Dem PS	ABILONINO DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	21,651
LCII: Lwala	Tekidi PS	TEKIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,534
LCII: Telela	Baramindyang PS	BARAMINDYAN G P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,348
Total for LCIII: Alito Subcounty		County: Kole		184,748
LCII: Alito	Agoma PS	AGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	22,442
LCII: Alito	Alito PS	ALITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,703
LCII: Alito	Atan PS	ATAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,637
LCII: Apala	Acankado PS	ACANKADO P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	18,157
LCII: Apala	Barowo PS	BAROWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,064
LCII: Apala	Obutu PS	Obutu	Source: Programme Conditional Grant - Non Wage Recurrent	24,267
LCII: Otkwac	Alito Leper PS	ALITO LEPER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,763
LCII: Otkwac	Apiioguro PS	APIIOGURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,372
LCII: Otkwac	Olipa PS	OLIPA P 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,343
Total for LCIII: Bala Subcounty		County: Kole		198,826
LCII: Agege	Aberdyangotoo PS	Aberdyangoto	Source: Programme Conditional Grant - Non Wage Recurrent	26,402
LCII: Agege	Alem PS	ALEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,451
LCII: Angic	Alelibanya PS	ALELIBANYA P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,045
LCII: Angic	Angic PS	ANGIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,653
LCII: Aumi	Aumi PS	AUMI P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,926
LCII: Aumi	Ayor Memorial PS	Ayo Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,315
LCII: Omuge	Bala PS	BALA JUNIOR	Source: Programme Conditional Grant - Non Wage Recurrent	17,417
LCII: Omuge	Omuge PS	OMUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,348
LCII: Omwara	Abongodic PS	ABONGODIC P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	21,840
LCII: Omwara	Damatira PS	DAMATIRA P7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	22,429
Total for LCIII: Aboke Subcounty		County: Kole		283,152
LCII: Akwirididi	Aweingwec PS	AWEINGWEC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,085
LCII: Akwirididi	Imato PS	IMATO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,652

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LCII: Akwirididi	Wigua PS	WIGUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	31,295
LCII: Akwirididi	Wipip PS	WIPIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,651
LCII: Apac	Agwet PS	AGWET P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	19,707
LCII: Apac	Apedi PS	APEDI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	24,014
LCII: Apuru	Abongodero Boys PS	ABONGODERO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,561
LCII: Apuru	Abongodero Girls PS	ABONGODERO GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent	16,808
LCII: Ogwangacuma	Aculbanya PS	Aculbanya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,194
LCII: Ogwangacuma	Alyat PS	Alyat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,429
LCII: Ogwangacuma	Ogwangadar PS	OGWANGADAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,157
LCII: Opeta	Onoro PS	Onoro P. 7 School	Source: Programme Conditional Grant - Non Wage Recurrent	24,160
LCII: Opeta	Opeta PS	Opeta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,438
Total for LCIII: Kole Town Council		County: Kole		36,872
LCII: Eastern Ward A	Okole PS	Okole	Source: Programme Conditional Grant - Non Wage Recurrent	20,442
LCII: Western Ward B	Okwor PS	Okwor	Source: Programme Conditional Grant - Non Wage Recurrent	16,430
Total for LCIII: Missing Subcounty		County: Missing County		39,355
LCII: Missing Parish	Ayer PS	Ayer	Source: Programme Conditional Grant - Non Wage Recurrent	23,861
LCII: Missing Parish	Teobia PS	TEOBIA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,493
Total Cost of Capitation (Primary)	0	1,252,396	0	1,252,396
Total Cost of Education,Sports and skills	8,116,973	1,252,396	684,701	10,054,071
Total Cost of HUMAN CAPITAL DEVELOPMENT	8,116,973	1,252,396	684,701	10,054,071
Total Cost of Pre-Primary and Primary Education	8,116,973	1,252,396	684,701	10,054,071
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					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263310 Sector Development Grant	0	0	867,060	0	867,060
Total for LCIII: Akalo Subcounty	County: Kole				81,727
LCII: Abeli	Igel P/S	Igel P/S	Source: Programme Conditional Grant - Development		12,980

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LCII: Adyang	Adyang Annex P/S	Adyang Annex P/S	Source: Programme Conditional Grant - Development	25,370
LCII: Adyeda	Adyeda P/S	Adyeda P/S	Source: Programme Conditional Grant - Development	25,370
LCII: Barkalo	Tikoling P/S	Tikoling P/S	Source: Programme Conditional Grant - Development	18,007
Total for LCIII: Okwerodot Subcounty		County: Kole		56,834
LCII: AdelLogo	Adellogo P/S	Adellogo P/S	Source: Programme Conditional Grant - Development	8,850
LCII: AdelLogo	Adellogo PS	Adellogo PS	Source: Programme Conditional Grant - Development	18,007
LCII: Okwero Dot	Okwerodot P/S	Okwerodot P/S	Source: Programme Conditional Grant - Development	18,007
LCII: Okwero Dot	Okwerodot Seed SS	Okwerodot Seed SS	Source: Programme Conditional Grant - Development	11,970
Total for LCIII: Ayer Subcounty		County: Kole		25,370
LCII: Ilera	Ilera P/S	Ilera p/S	Source: Programme Conditional Grant - Development	25,370
Total for LCIII: Alito Subcounty		County: Kole		94,117
LCII: Apala	Barowo P/S	Barowo P/S	Source: Programme Conditional Grant - Development	25,370
LCII: Otkwac	Alito Leper P/S	Alito Leper P/S	Source: Programme Conditional Grant - Development	25,370
LCII: Otkwac	Apiioguro P/S	Apiioguro P/S	Source: Programme Conditional Grant - Development	25,370
LCII: Otkwac	Olipa P/S	Olipa P/S	Source: Programme Conditional Grant - Development	18,007
Total for LCIII: Bala Subcounty		County: Kole		171,147
LCII: Agege	Alem P/S	Alem P/S	Source: Programme Conditional Grant - Development	8,850
LCII: Agege	Teobia P/S	Teobia P/S	Source: Programme Conditional Grant - Development	18,007
LCII: Aumi	Ayor memorial P/S	Ayor memorial P/S	Source: Programme Conditional Grant - Development	18,007
LCII: Omuge	Bala P/S	Bala P/S	Source: Programme Conditional Grant - Development	90,270
LCII: Omwara	Abongodic PS	Abongodic PS	Source: Programme Conditional Grant - Development	18,007
LCII: Omwara	Bala PS	Bala PS	Source: Programme Conditional Grant - Development	18,007
Total for LCIII: Aboke Subcounty		County: Kole		224,100
LCII: Akwirididi	Wigua P/S	Wigua P/S	Source: Programme Conditional Grant - Development	153,400
LCII: Apuru	Abongodero Boys PS	Abongodero Boys PS	Source: Programme Conditional Grant - Development	56,540
LCII: Opeta	Onoro P/S	Onoro P/S	Source: Programme Conditional Grant - Development	14,160
Total for LCIII: Kole Town Council		County: Kole		918,527
LCII: Eastern Ward A	Education Block	Toilet for education staff	Source: Programme Conditional Grant - Development	20,060
LCII: Eastern Ward B	Okwor P/S	Okwor P/S	Source: Programme Conditional Grant - Development	18,007

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LCII: Western Ward B	Kole Seed Secondary School	Kole Seed Secondary School	Source: Programme Conditional Grant - Development	855,090		
LCII: Western Ward B	Okwor P/S	Okwor P/S	Source: Programme Conditional Grant - Development	25,370		
Total Cost of Assets and Facilities Management	0	0	867,060	0	867,060	
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries		2,358,188	0	0	0	2,358,188
Total Cost of Teaching and Training		2,358,188	0	0	0	2,358,188
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	651,312	0	0	651,312
Total for LCIII: Akalo Subcounty		County: Kole				68,560
LCII: Abeli	Ayer Seed SS	AYER SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent	68,560		
Total for LCIII: Okwerodot Subcounty		County: Kole				52,960
LCII: Okwero Dot	Okwerodot Seed SS	OKWELODOT SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	52,960		
Total for LCIII: Bala Subcounty		County: Kole				111,248
LCII: Omuge	Fr. Aloysious SS Bala	FR. ALOYSIUS S.S. BALA	Source: Programme Conditional Grant - Non Wage Recurrent	111,248		
Total for LCIII: Aboke Subcounty		County: Kole				418,544
LCII: Akwirididi	Aboke High School	ABOKE HIGH S.S	Source: Programme Conditional Grant - Non Wage Recurrent	24,960		
LCII: Ogwangacuma	Aculbanya SS	ACULBANYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	196,864		
LCII: Opeta	Akalo SS	AKALO S.S	Source: Programme Conditional Grant - Non Wage Recurrent	131,700		
LCII: Opeta	Alito SS	ALITO S.S	Source: Programme Conditional Grant - Non Wage Recurrent	65,020		
Total Cost of Capitation (Secondary)		0	651,312	0	0	651,312
Total Cost of Education,Sports and skills		2,358,188	651,312	867,060	0	3,876,560
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,358,188	651,312	867,060	0	3,876,560
Total Cost of Secondary Education		2,358,188	651,312	867,060	0	3,876,560
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					
SubProgramme 04 Labour and employment services					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	577,579	0	0	0	577,579
Total Cost of Tertiary Education Services	577,579	0	0	0	577,579
Total Cost of Labour and employment services	577,579	0	0	0	577,579

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Total Cost of HUMAN CAPITAL DEVELOPMENT	577,579	0	0	0	577,579
Total Cost of Skills Development	577,579	0	0	0	577,579

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 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Capacity Strengthening		0	20,000	0	0	20,000
Budget Output 120007 Support Services						
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221012 Small Office Equipment		0	3,600	0	0	3,600
227001 Travel inland		0	22,923	0	0	22,923
Total Cost of Support Services		0	28,523	0	0	28,523
Budget Output 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	0	21,940	0	21,940
Total for LCIII: Kole Town Council		County: Kole				21,940
LCII: Western Ward A	Education block	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			21,940
263310 Sector Development Grant		0	0	20,060	0	20,060
Total for LCIII: Akalo Subcounty		County: Kole				81,727
LCII: Abeli	Igel P/S	Igel P/S	Source: Programme Conditional Grant - Development			12,980
LCII: Adyang	Adyang Annex P/S	Adyang Annex P/S	Source: Programme Conditional Grant - Development			25,370
LCII: Adyeda	Adyeda P/S	Adyeda P/S	Source: Programme Conditional Grant - Development			25,370
LCII: Barkalo	Tikoling P/S	Tikoling P/S	Source: Programme Conditional Grant - Development			18,007
Total for LCIII: Okwerodot Subcounty		County: Kole				56,834
LCII: AdelLogo	Adellogo P/S	Adellogo P/S	Source: Programme Conditional Grant - Development			8,850
LCII: AdelLogo	Adellogo PS	Adellogo PS	Source: Programme Conditional Grant - Development			18,007
LCII: Okwero Dot	Okwerodot P/S	Okwerodot P/S	Source: Programme Conditional Grant - Development			18,007
LCII: Okwero Dot	Okwerodot Seed SS	Okwerodot Seed SS	Source: Programme Conditional Grant - Development			11,970

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Total for LCIII: Ayer Subcounty		County: Kole		25,370		
LCII: Ilera	Ilera P/S	Ilera p/S	Source: Programme Conditional Grant - Development	25,370		
Total for LCIII: Alito Subcounty		County: Kole		94,117		
LCII: Apala	Barowo P/S	Barowo P/S	Source: Programme Conditional Grant - Development	25,370		
LCII: Otkwac	Alito Leper P/S	Alito Leper P/S	Source: Programme Conditional Grant - Development	25,370		
LCII: Otkwac	Apiioguro P/S	Apiioguro P/S	Source: Programme Conditional Grant - Development	25,370		
LCII: Otkwac	Olipa P/S	Olipa P/S	Source: Programme Conditional Grant - Development	18,007		
Total for LCIII: Bala Subcounty		County: Kole		171,147		
LCII: Agege	Alem P/S	Alem P/S	Source: Programme Conditional Grant - Development	8,850		
LCII: Agege	Teobia P/S	Teobia P/S	Source: Programme Conditional Grant - Development	18,007		
LCII: Aumi	Ayor memorial P/S	Ayor memorial P/S	Source: Programme Conditional Grant - Development	18,007		
LCII: Omuge	Bala P/S	Bala P/S	Source: Programme Conditional Grant - Development	90,270		
LCII: Omwara	Abongodic PS	Abongodic PS	Source: Programme Conditional Grant - Development	18,007		
LCII: Omwara	Bala PS	Bala PS	Source: Programme Conditional Grant - Development	18,007		
Total for LCIII: Aboke Subcounty		County: Kole		224,100		
LCII: Akwirididi	Wigua P/S	Wigua P/S	Source: Programme Conditional Grant - Development	153,400		
LCII: Apuru	Abongodero Boys PS	Abongodero Boys PS	Source: Programme Conditional Grant - Development	56,540		
LCII: Opeta	Onoro P/S	Onoro P/S	Source: Programme Conditional Grant - Development	14,160		
Total for LCIII: Kole Town Council		County: Kole		918,527		
LCII: Eastern Ward A	Education Block	Toilet for education staff	Source: Programme Conditional Grant - Development	20,060		
LCII: Eastern Ward B	Okwor P/S	Okwor P/S	Source: Programme Conditional Grant - Development	18,007		
LCII: Western Ward B	Kole Seed Secondary School	Kole Seed Secondary School	Source: Programme Conditional Grant - Development	855,090		
LCII: Western Ward B	Okwor P/S	Okwor P/S	Source: Programme Conditional Grant - Development	25,370		
312212 Light Vehicles - Acquisition		0	0	15,003	0	15,003
Total for LCIII: Missing Subcounty		County: Missing County		15,003		
LCII: Missing Parish	Education	Light Vehicles - Motorcycles	Source: Programme Conditional Grant - Development	15,003		
Total Cost of Assets and Facilities Management		0	0	57,003	0	57,003
Budget Output 320014 Examinations and Assessments						
227001 Travel inland		0	20,000	0	0	20,000
Total Cost of Examinations and Assessments		0	20,000	0	0	20,000

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Budget Output 320016 Management of Education Services

211101 General Staff Salaries		81,289	0	0	0	81,289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	12,000	0	12,000
Total for LCIII: Kole Town Council		County: Kole				12,000
LCII: Western Ward A	Education	Allowances for clerk of works	Source: Programme Conditional Grant - Development			12,000
225204 Monitoring and Supervision of capital work		0	0	68,272	0	68,272
Total for LCIII: Kole Town Council		County: Kole				68,272
LCII: Eastern Ward A	Education	Monitoring of capital projects	Source: Programme Conditional Grant - Development			68,272
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
Total Cost of Management of Education Services		81,289	18,000	80,272	0	179,561

Budget Output 320038 Sports Development and Oversight

225204 Monitoring and Supervision of capital work		0	0	10,027	0	10,027
Total for LCIII: Kole Town Council		County: Kole				4,412
LCII: Western Ward A		Monitoring of capital works	Source: Programme Conditional Grant - Development			4,412
227001 Travel inland		0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures		0	0	6,000	0	6,000
Total for LCIII: Kole Town Council		County: Kole				6,000
LCII: Eastern Ward A	Education block	Building and Facility Maintenance - Sports Facility	Source: Programme Conditional Grant - Development			6,000
Total Cost of Sports Development and Oversight		0	30,000	16,027	0	46,027

Budget Output 320043 Teaching and Training

221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
221012 Small Office Equipment		0	1,000	0	0	1,000
223005 Electricity		0	600	0	0	600
227001 Travel inland		0	3,529	0	0	3,529
Total Cost of Teaching and Training		0	6,329	0	0	6,329
Total Cost of Education,Sports and skills		81,289	122,853	153,302	0	357,444

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.		0	0	7,000	0	7,000

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Total for LCIII: Kole Town Council		County: Kole				7,000
LCII: Western Ward A	DEO'S Office	ICT - Laptop (Notebook Computer)	Source: Programme Conditional Grant - Development			7,000
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221012 Small Office Equipment		0	0	7,500	0	7,500
Total for LCIII: Kole Town Council		County: Kole				7,500
LCII: Western Ward A	Inspectorate	Office Equipment and Supplies - Book Shelves	Source: Programme Conditional Grant - Development			7,500
227001 Travel inland		0	9,200	0	0	9,200
Total Cost of Planning and Budgeting services		0	14,000	14,500	0	28,500
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	18,584	0	0	18,584
Total Cost of Inspection and Monitoring		0	38,584	0	0	38,584
Total Cost of Labour and employment services		0	52,584	14,500	0	67,084
Total Cost of HUMAN CAPITAL DEVELOPMENT		81,289	175,437	167,802	0	424,528
Total Cost of Education&Sports Management and Inspection		81,289	175,437	167,802	0	424,528
Service Area 50 Special Needs Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	3,998	0	0	3,998
Total Cost of Support Services	0	3,998	0	0	3,998
Total Cost of Education,Sports and skills	0	3,998	0	0	3,998
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,998	0	0	3,998
Total Cost of Special Needs Education	0	3,998	0	0	3,998
Total Cost of Education	11,134,029	2,083,143	1,719,564	0	14,936,736

VOTE: 870 Kole District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	740,903
District Unconditional Grant Wage	228,226
Locally Raised Revenues	3,000
Other Transfers from Central Government	317,528
Multi-Sectoral Transfers to LLGs_NonWage	192,149
Development Revenues	408,777
Programme Conditional Grant - Development	403,777
District Discretionary Equalisation Development Grant	5,000
Total Revenues Shares	1,149,680
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	228,226
Non Wage	512,677
Development Expenditure	
Domestic Development	408,777
External Financing	0
Total Expenditure	1,149,680

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
212103 Incapacity benefits (Employees)	0	1	0	0	1
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 870 Kole District

225204 Monitoring and Supervision of capital work	0	9,991	0	0	9,991
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	13,600	0	0	13,600
228002 Maintenance-Transport Equipment	0	27,971	0	0	27,971
263309 Support Services Conditional Grant (Non-Wage)	0	237,765	0	0	237,765
Total for LCIII: Akalo Subcounty	County: Kole				10,000
LCII: Barkalo	Akalo	Routine manual maintenance	Source: Other Transfers from Central Government		10,000
Total for LCIII: Okwerodot Subcounty	County: Kole				18,000
LCII: Ayara	Barpii-Ayara	Mechanize maintenance	Source: Other Transfers from Central Government		8,000
LCII: Ayara	Barpii-Ayara tekeo	Routine manual maintenance	Source: Other Transfers from Central Government		10,000
Total for LCIII: Ayer Subcounty	County: Kole				12,800
LCII: Ilera	Apii-Lira University	Routine mechanize maintenance	Source: Other Transfers from Central Government		7,000
LCII: Ilera	Barmindyang	Roads	Source: Other Transfers from Central Government		5,800
Total for LCIII: Aboke Subcounty	County: Kole				6,000
LCII: Ogwangacuma	Alyat-Aboke HCIV	Routine manual maintenance	Source: Other Transfers from Central Government		6,000
Total Cost of Road Maintenance	0	320,528	0	0	320,528
Budget Output 260010 Road Rehabilitation					
212103 Incapacity benefits (Employees)	0	0	2,000	0	2,000
221008 Information and Communication Technology Supplies.	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	4,000	0	4,000
223005 Electricity	0	0	4,000	0	4,000
225204 Monitoring and Supervision of capital work	0	0	6,000	0	6,000
227001 Travel inland	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	16,000	0	16,000
228002 Maintenance-Transport Equipment	0	0	10,000	0	10,000
263310 Sector Development Grant	0	0	343,777	0	343,777
Total for LCIII: Akalo Subcounty	County: Kole				120,000
LCII: Barkalo	Akalo-Amac	Road rehabilitation of Akalo, Amach10km including 3% design cost	Source: Programme Conditional Grant - Development		120,000

VOTE: 870 Kole District

Total for LCIII: Ayer Subcounty		County: Kole			5,000	
LCII: Ilera	Brayimindyang Lira University Road Section	Roadworks Barmindyang - Lira University	Source: District Discretionary Equalisation Development Grant		5,000	
Total for LCIII: Aboke Subcounty		County: Kole			112,398	
LCII: Opeta	Ginnery Aboke to Opeta-Otwal Boarder	Road rehabilitation of Ginnery Aboke to Opeta- Otwal Boarder	Source: Programme Conditional Grant - Development		112,398	
Total Cost of Road Rehabilitation		0	0	408,777	0	408,777
Total Cost of Transport Infrastructure and Services Development		0	320,528	408,777	0	729,305
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		228,226	0	0	0	228,226
Total Cost of District , Urban and Community Access Road Maintenance		228,226	0	0	0	228,226
Total Cost of Transport Asset Management		228,226	0	0	0	228,226
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		228,226	320,528	408,777	0	957,531
Total Cost of Community Access Roads		228,226	320,528	408,777	0	957,531
Total Cost of Roads and Engineering		228,226	320,528	408,777	0	957,531

Subcounty / Town Council / Division: 237551 Akalo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units		0	13,769	0	0
Total Cost of District , Urban and Community Access Road Maintenance		0	13,769	0	0
Total Cost of Transport Asset Management		0	13,769	0	0
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	13,769	0	0
Total Cost of Community Access Roads		0	13,769	0	0
Total Cost of 237551 Akalo Subcounty		0	13,769	0	0

Subcounty / Town Council / Division: 237552 Okwerodot Subcounty

VOTE: 870 Kole District

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	15,512	0	0	15,512
Total Cost of District , Urban and Community Access Road Maintenance	0	15,512	0	0	15,512
Total Cost of Transport Asset Management	0	15,512	0	0	15,512
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,512	0	0	15,512
Total Cost of Community Access Roads	0	15,512	0	0	15,512
Total Cost of 237552 Okwerodot Subcounty	0	15,512	0	0	15,512

Subcounty / Town Council / Division: 237553 Ayer Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	16,442	0	0	16,442
Total Cost of District , Urban and Community Access Road Maintenance	0	16,442	0	0	16,442
Total Cost of Transport Asset Management	0	16,442	0	0	16,442
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	16,442	0	0	16,442
Total Cost of Community Access Roads	0	16,442	0	0	16,442
Total Cost of 237553 Ayer Subcounty	0	16,442	0	0	16,442

Subcounty / Town Council / Division: 237554 Alito Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	17,917	0	0	17,917

VOTE: 870 Kole District

Total Cost of District , Urban and Community Access Road Maintenance	0	17,917	0	0	17,917
Total Cost of Transport Asset Management	0	17,917	0	0	17,917
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	17,917	0	0	17,917
Total Cost of Community Access Roads	0	17,917	0	0	17,917
Total Cost of 237554 Alito Subcounty	0	17,917	0	0	17,917

Subcounty / Town Council / Division: 237555 Bala Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	21,079	0	0	21,079
Total Cost of District , Urban and Community Access Road Maintenance	0	21,079	0	0	21,079
Total Cost of Transport Asset Management	0	21,079	0	0	21,079
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	21,079	0	0	21,079
Total Cost of Community Access Roads	0	21,079	0	0	21,079
Total Cost of 237555 Bala Subcounty	0	21,079	0	0	21,079

Subcounty / Town Council / Division: 237556 Aboke Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	21,457	0	0	21,457
Total Cost of District , Urban and Community Access Road Maintenance	0	21,457	0	0	21,457
Total Cost of Transport Asset Management	0	21,457	0	0	21,457
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	21,457	0	0	21,457
Total Cost of Community Access Roads	0	21,457	0	0	21,457
Total Cost of 237556 Aboke Subcounty	0	21,457	0	0	21,457

VOTE: 870 Kole District

Subcounty / Town Council / Division: 237557 Kole Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	85,974	0	0	85,974
Total Cost of District , Urban and Community Access Road Maintenance	0	85,974	0	0	85,974
Total Cost of Transport Asset Management	0	85,974	0	0	85,974
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	85,974	0	0	85,974
Total Cost of Community Access Roads	0	85,974	0	0	85,974
Total Cost of 237557 Kole Town Council	0	85,974	0	0	85,974

VOTE: 870 Kole District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	133,807
Programme Conditional Grant - Non Wage Recurrent	75,557
District Unconditional Grant Wage	48,250
Locally Raised Revenues	10,000
Development Revenues	732,453
Programme Conditional Grant - Development	717,638
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	866,260
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	48,250
Non Wage	85,557
Development Expenditure	
Domestic Development	732,453
External Financing	0
Total Expenditure	866,260

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	48,250	0	0	0	48,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,815	0	7,815
Total for LCIII: Kole Town Council	County: Kole				7,815
LCII: Western Ward A	District Water Office	Water Quality testing, surveillance and monitoring	Source: Transitional Conditional Grant - Development		7,815
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000

VOTE: 870 Kole District

221009 Welfare and Entertainment		0	3,200	0	0	3,200
225201 Consultancy Services-Capital		0	0	11,000	0	11,000
Total for LCIII: Kole Town Council						11,000
LCII: Western Ward A	BoQs preparation	Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development			11,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	46,000	0	46,000
Total for LCIII: Alito Town Council						46,000
LCII: Missing Parish	Feasibility studies- Anekapiri	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development			46,000
225204 Monitoring and Supervision of capital work		0	0	30,900	0	30,900
Total for LCIII: Kole Town Council						30,900
LCII: Western Ward A	District water office	Monitoring and supervision of water projects	Source: Programme Conditional Grant - Development			30,900
227001 Travel inland		0	39,457	3,500	0	42,957
Total for LCIII: Kole Town Council						3,500
LCII: Western Ward A		Travel Inland - Allowances	Source: Transitional Conditional Grant - Development			3,500
227004 Fuel, Lubricants and Oils		0	21,300	3,500	0	24,800
Total for LCIII: Kole Town Council						3,500
LCII: Western Ward A	District Water Office	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development			3,500
228002 Maintenance-Transport Equipment		0	17,800	0	0	17,800
273102 Incapacity, death benefits and funeral expenses		0	2,800	0	0	2,800
312121 Non-Residential Buildings - Acquisition		0	0	363,559	0	363,559
Total for LCIII: Akalo Subcounty						22,600
LCII: Barkalo	Adak-ingo deep well	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			22,600
Total for LCIII: Okwerodot Subcounty						93,800
LCII: Ayamo	St Maximillian deep well	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			22,600
LCII: Lela Kot	Lela-oola deep well	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			22,600
LCII: Okwero Dot	5stance Latrine at Owali Market	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			26,000
LCII: Okwero Dot	Okwerodot seed school deep well	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			22,600
Total for LCIII: Ayer Subcounty						71,200

VOTE: 870 Kole District

LCII: Ilera	Akoo deep well	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	22,600		
LCII: Lwala	Ejumara deep well	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	22,600		
LCII: Lwala	Production well-Ayer HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	26,000		
Total for LCIII: Alito Subcounty		County: Kole		22,600		
LCII: Otkwac	Olipa deep well	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	22,600		
Total for LCIII: Bala Subcounty		County: Kole		22,600		
LCII: Agege	Apelo deep well	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	22,600		
Total for LCIII: Aboke Subcounty		County: Kole		22,600		
LCII: Opeta	Ajubi deep well	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	22,600		
Total for LCIII: Kole Town Council		County: Kole		33,559		
LCII: Eastern Ward B	Ouka deep well	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	22,600		
LCII: Western Ward A	Retention for previous water works	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	10,959		
Total for LCIII: Alito Town Council		County: Kole		22,600		
LCII: Missing Parish	Apena-oony deep well	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	22,600		
Total for LCIII: Aboke Town Council		County: Kole		26,000		
LCII: Missing Parish	Production well Aculbanya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	26,000		
Total for LCIII: Akalo Town Council		County: Kole		26,000		
LCII: Missing Parish	Production well Akaoidebe	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	26,000		
Total Cost of Planning and Budgeting services		48,250	85,557	466,275	0	600,082
Total Cost of Water Resources Management		48,250	85,557	466,275	0	600,082
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		48,250	85,557	466,275	0	600,082
Total Cost of Rural Water Supply and Sanitation		48,250	85,557	466,275	0	600,082
Service Area 20 Urban Water Supply and Sanitation						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

VOTE: 870 Kole District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
263310 Sector Development Grant	0	0	266,179	0	266,179
Total for LCIII: Aboke Subcounty	County: Kole				266,179
LCII: Ogwangacuma	Corner morlem Aboke	Construction of pipe water scheme at Corner Aboke	Source: Programme Conditional Grant - Development		266,179
Total Cost of Planning and Budgeting services	0	0	266,179	0	266,179
Total Cost of Water Resources Management	0	0	266,179	0	266,179
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	0	266,179	0	266,179
Total Cost of Urban Water Supply and Sanitation	0	0	266,179	0	266,179
Total Cost of Water	48,250	85,557	732,453	0	866,260

VOTE: 870 Kole District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	173,072
District Unconditional Grant Wage	139,200
Locally Raised Revenues	10,000
Programme Conditional Grant - Non Wage Recurrent	23,872
Development Revenues	10,000
District Discretionary Equalisation Development Grant	10,000
Total Revenues Shares	183,072
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	139,200
Non Wage	33,872
Development Expenditure	
Domestic Development	10,000
External Financing	0
Total Expenditure	183,072

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	139,200	0	0	0	139,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	100	0	0	100
223005 Electricity	0	200	0	0	200
224003 Agricultural Supplies and Services	0	700	0	0	700
227001 Travel inland	0	10,972	0	0	10,972

VOTE: 870 Kole District

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	300	0	0	300
228002 Maintenance-Transport Equipment	0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600
Total Cost of Planning and Budgeting services	139,200	21,872	0	0	161,072
Total Cost of Environment and Natural Resources Management	139,200	21,872	0	0	161,072
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,760	0	0	1,760
225201 Consultancy Services-Capital	0	0	10,000	0	10,000
227001 Travel inland	0	6,240	0	0	6,240
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Land Information Management	0	12,000	10,000	0	22,000
Total Cost of Land Management	0	12,000	10,000	0	22,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	139,200	33,872	10,000	0	183,072
Total Cost of Natural Resources Management	139,200	33,872	10,000	0	183,072
Total Cost of Natural Resources	139,200	33,872	10,000	0	183,072

VOTE: 870 Kole District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	167,476
Programme Conditional Grant - Non Wage Recurrent	54,028
District Unconditional Grant Wage	105,448
Locally Raised Revenues	8,000
Development Revenues	52,788
Other Transfers from Central Government	52,788
Total Revenues Shares	220,264
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	105,448
Non Wage	62,028
Development Expenditure	
Domestic Development	52,788
External Financing	0
Total Expenditure	220,264

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	45,624	0	0	45,624
227004 Fuel, Lubricants and Oils	0	4,702	0	0	4,702

VOTE: 870 Kole District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,002	0	0	4,002
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	62,028	0	0	62,028
Total Cost of Strengthening institutional support	0	62,028	0	0	62,028
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	62,028	0	0	62,028
Total Cost of Community Mobilisation	0	62,028	0	0	62,028
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	105,448	0	0	0	105,448
Total Cost of HIV/AIDS Mainstreaming	105,448	0	0	0	105,448
Total Cost of Community sensitization and empowerment	105,448	0	0	0	105,448
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	16,788	0	16,788
227004 Fuel, Lubricants and Oils	0	0	36,000	0	36,000
Total Cost of Inspection and Monitoring	0	0	52,788	0	52,788
Total Cost of Strengthening institutional support	0	0	52,788	0	52,788
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	105,448	0	52,788	0	158,236
Total Cost of Empowerment and Mindset Change	105,448	0	52,788	0	158,236
Total Cost of Community Based Services	105,448	62,028	52,788	0	220,264

VOTE: 870 Kole District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	175,760
District Unconditional Grant Non-Wage	70,960
District Unconditional Grant Wage	94,800
Locally Raised Revenues	10,000
Development Revenues	41,000
District Discretionary Equalisation Development Grant	41,000
Total Revenues Shares	216,760
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	94,800
Non Wage	80,960
Development Expenditure	
Domestic Development	41,000
External Financing	0
Total Expenditure	216,760

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	94,800	0	0	0	94,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,188	9,000	0	23,188
221002 Workshops, Meetings and Seminars	0	22,500	9,000	0	31,500
221011 Printing, Stationery, Photocopying and Binding	0	12,272	3,000	0	15,272
221012 Small Office Equipment	0	1,700	0	0	1,700
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

VOTE: 870 Kole District

222001 Information and Communication Technology Services.	0	3,800	0	0	3,800
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	14,700	9,000	0	23,700
227004 Fuel, Lubricants and Oils	0	10,000	8,000	0	18,000
Total for LCIII: Kole Town Council	County: Kole				8,000
LCII: Western Ward A	Planning office	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant		8,000
228002 Maintenance-Transport Equipment	0	0	3,000	0	3,000
Total for LCIII: Kole Town Council	County: Kole				3,000
LCII: Western Ward A		Vehicle Maintenance - Imprest	Source: District Discretionary Equalisation Development Grant		3,000
Total Cost of Planning and Budgeting services	94,800	80,960	41,000	0	216,760
Total Cost of Development Planning, Research, Evaluation and Statistics	94,800	80,960	41,000	0	216,760
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	94,800	80,960	41,000	0	216,760
Total Cost of Planning and Statistics	94,800	80,960	41,000	0	216,760
Total Cost of Planning	94,800	80,960	41,000	0	216,760

VOTE: 870 Kole District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	43,878
District Unconditional Grant Non-Wage	18,159
District Unconditional Grant Wage	19,719
Locally Raised Revenues	6,000
Development Revenues	0
Total Revenues Shares	43,878
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	19,719
Non Wage	24,159
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	43,878

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	19,719	0	0	0	19,719
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	600	0	0	600

VOTE: 870 Kole District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	251	0	0	251
227001 Travel inland	0	6,553	0	0	6,553
227004 Fuel, Lubricants and Oils	0	6,155	0	0	6,155
Total Cost of Development and Management of Internal Audit and Controls	19,719	16,159	0	0	35,878
Total Cost of Accountability Systems and Service Delivery	19,719	24,159	0	0	43,878
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	19,719	24,159	0	0	43,878
Total Cost of Compliance	19,719	24,159	0	0	43,878
Total Cost of Internal Audit	19,719	24,159	0	0	43,878

VOTE: 870 Kole District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	71,051
Programme Conditional Grant - Non Wage Recurrent	13,458
District Unconditional Grant Wage	47,593
Locally Raised Revenues	10,000
Development Revenues	0
Total Revenues Shares	71,051
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	47,593
Non Wage	23,458
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	71,051

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Domestic Promotion	0	3,000	0	0	3,000
Total Cost of Marketing and Promotion	0	3,000	0	0	3,000
Total Cost of TOURISM DEVELOPMENT	0	3,000	0	0	3,000
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000

VOTE: 870 Kole District

Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	47,593	0	0	0	47,593
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Private sector coordination	47,593	4,000	0	0	51,593
Total Cost of Enabling Environment	47,593	6,000	0	0	53,593
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	2,458	0	0	2,458
Total Cost of HIV/AIDS Mainstreaming	0	2,458	0	0	2,458
Budget Output 190032 Product and Services Market Research					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Product and Services Market Research	0	2,000	0	0	2,000
Budget Output 190036 Trade Development					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Trade Development	0	5,000	0	0	5,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	9,458	0	0	9,458
Total Cost of PRIVATE SECTOR DEVELOPMENT	47,593	15,458	0	0	63,051
Total Cost of Commercial Services	47,593	18,458	0	0	66,051
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	5,000	0	0	5,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	5,000	0	0	5,000
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	5,000	0	0	5,000
Total Cost of Value Chain Services	0	5,000	0	0	5,000
Total Cost of Trade, Industry and Local Development	47,593	23,458	0	0	71,051

