

Vote: 607 Kole District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 607 Kole District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	270,442	98,345	132,000
2a. Discretionary Government Transfers	1,743,869	1,315,375	2,393,971
2b. Conditional Government Transfers	13,545,541	9,741,712	15,423,494
2c. Other Government Transfers	474,012	735,697	781,970
4. Donor Funding	263,952	327,942	121,929
Total Revenues	16,297,815	12,219,072	18,853,364

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	582,522	333,473	1,756,123
2 Finance	182,696	172,184	156,805
3 Statutory Bodies	610,001	396,199	450,492
4 Production and Marketing	409,011	256,431	774,155
5 Health	2,072,474	1,634,057	1,738,879
6 Education	10,131,743	6,770,457	11,322,300
7a Roads and Engineering	1,031,929	411,905	1,088,528
7b Water	597,596	242,562	370,541
8 Natural Resources	102,116	60,992	130,543
9 Community Based Services	198,275	220,311	782,470
10 Planning	335,785	189,348	237,358
11 Internal Audit	43,671	31,873	45,168
Grand Total	16,297,815	10,719,793	18,853,364
<i>Wage Rec't:</i>	<i>10,496,588</i>	<i>7,219,019</i>	<i>12,438,940</i>
<i>Non Wage Rec't:</i>	<i>3,077,405</i>	<i>2,156,828</i>	<i>4,483,918</i>
<i>Domestic Dev't</i>	<i>2,459,870</i>	<i>1,020,097</i>	<i>1,808,576</i>
<i>Donor Dev't</i>	<i>263,952</i>	<i>323,849</i>	<i>121,929</i>

Vote: 607 Kole District**B: Detailed Estimates of Revenue**

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	270,442	98,345	132,000
Locally Raised Revenues	270,442	98,345	132,000
2a. Discretionary Government Transfers	1,743,869	1,315,375	2,393,971
District Unconditional Grant (Wage)	996,454	599,561	1,116,276
District Unconditional Grant (Non-Wage)	316,241	259,040	497,082
District Discretionary Development Equalization Grant	431,174	456,774	780,613
2b. Conditional Government Transfers	13,545,541	9,741,712	15,423,494
Transitional Development Grant	178,043	0	38,398
Support Services Conditional Grant (Non-Wage)	246,741	132,380	
Sector Conditional Grant (Wage)	9,684,264	6,619,458	11,348,118
Sector Conditional Grant (Non-Wage)	1,446,079	969,399	1,971,451
Pension for Local Governments	111,230	141,292	209,220
Gratuity for Local Governments		0	577,784
General Public Service Pension Arrears (Budgeting)		0	288,959
Development Grant	1,879,183	1,879,183	989,565
2c. Other Government Transfers	474,012	735,697	781,970
Other Transfers from Central Government	474,012	735,697	781,970
4. Donor Funding	263,952	327,942	121,929
Donor Funding	263,952	327,942	121,929
Total Revenues	16,297,815	12,219,072	18,853,364

Vote: 607 Kole District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	509,033	292,625	1,528,160
District Unconditional Grant (Non-Wage)	71,378	87,207	74,263
District Unconditional Grant (Wage)	316,734	133,368	327,935
General Public Service Pension Arrears (Budgeting)		0	288,959
Gratuity for Local Governments		0	577,784
Locally Raised Revenues	98,639	43,626	50,000
Other Transfers from Central Government		9,634	
Pension for Local Governments		0	209,220
Support Services Conditional Grant (Non-Wage)	22,283	10,760	
Unspent balances – Locally Raised Revenues		8,030	
<i>Development Revenues</i>	73,488	65,308	227,964
District Discretionary Development Equalization Grant	73,488	65,308	127,964
Donor Funding		0	100,000
Total Revenues	582,522	357,932	1,756,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	509,033	278,510	1,528,160
Wage	212,263	133,368	327,935
Non Wage	296,770	145,142	1,200,225
<i>Development Expenditure</i>	73,488	54,964	227,964
Domestic Development	73,488	54,963.527	127,964
Donor Development		0	100,000
Total Expenditure	582,522	333,473	1,756,123

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	212,263	327,935				327,935
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,886					0
212105 Pension for Local Governments	0		209,220			209,220
212107 Gratuity for Local Governments	0		577,784			577,784
213001 Medical expenses (To employees)	5,000					0
213002 Incapacity, death benefits and funeral expenses	5,000		500			500
221007 Books, Periodicals & Newspapers	2,000					0
221008 Computer supplies and Information Technology (IT)	0		500			500
221009 Welfare and Entertainment	0		10,442			10,442
221011 Printing, Stationery, Photocopying and Binding	5,000					0
221012 Small Office Equipment	0		300			300
221013 Bad Debts	36,877					0
221014 Bank Charges and other Bank related costs	2,000		300			300

Vote: 607 Kole District**Workplan 1a: Administration**

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221017 Subscriptions	0		2,000			2,000
222001 Telecommunications	0		1,000			1,000
223005 Electricity	4,000		1,000			1,000
227001 Travel inland	35,111		20,000			20,000
228002 Maintenance - Vehicles	8,000					0
321608 General Public Service Pension arrears (Budgeting)	0		288,959			288,959
Total Cost of Output 138101:	319,138	327,935	1,112,004			1,439,939
Output:138102 Human Resource Management Services						
221002 Workshops and Seminars	4,200					0
221008 Computer supplies and Information Technology (IT)	1,000		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	4,000		2,000			2,000
221012 Small Office Equipment	800		600			600
227001 Travel inland	54,490		0			0
Total Cost of Output 138102:	64,490		4,200			4,200
Output:138103 Capacity Building for HLG						
221003 Staff Training	36,611			54,564		54,564
Total Cost of Output 138103:	36,611			54,564		54,564
Output:138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
222001 Telecommunications	0		2,000			2,000
227001 Travel inland	18,000					0
227002 Travel abroad	0		6,500			6,500
Total Cost of Output 138104:	20,000		10,000			10,000
Output:138105 Public Information Dissemination						
221011 Printing, Stationery, Photocopying and Binding	25,000		1,000			1,000
222001 Telecommunications	7,000		500			500
227001 Travel inland	8,000		8,500			8,500
Total Cost of Output 138105:	40,000		10,000			10,000
Output:138106 Office Support services						
221008 Computer supplies and Information Technology (IT)	2,000					0
221010 Special Meals and Drinks	0		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221012 Small Office Equipment	2,000		3,000			3,000
222001 Telecommunications	2,000					0
227001 Travel inland	5,000					0
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 138106:	15,000		9,000			9,000
Output:138108 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	7,000		5,000			5,000
222001 Telecommunications	2,000					0
227001 Travel inland	11,000		15,000			15,000
228001 Maintenance - Civil	5,000					0
Total Cost of Output 138108:	25,000		20,000			20,000
Output:138108p PRDP-Monitoring						
221011 Printing, Stationery, Photocopying and Binding	2,537					0
227001 Travel inland	19,746					0
Total Cost of Output 138108p:	22,283					0
Output:138111 Records Management Services						

Vote: 607 Kole District

Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221008 Computer supplies and Information Technology (IT)		2,000		5,500			5,500	
221011 Printing, Stationery, Photocopying and Binding		4,000		2,500			2,500	
227001 Travel inland		4,000		1,000			1,000	
228003 Maintenance – Machinery, Equipment & Furniture		0		3,000			3,000	
Total Cost of Output 138111:		10,000		12,000			12,000	
Output:138112 Information collection and management								
221011 Printing, Stationery, Photocopying and Binding		2,000					0	
227001 Travel inland		8,000		5,021			5,021	
Total Cost of Output 138112:		10,000		5,021			5,021	
Output:138113 Procurement Services								
211103 Allowances		11,200					0	
221001 Advertising and Public Relations		0		6,000			6,000	
221008 Computer supplies and Information Technology (IT)		3,320		7,400			7,400	
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000	
222001 Telecommunications		600					0	
227001 Travel inland		2,880					0	
228003 Maintenance – Machinery, Equipment & Furniture		0		2,600			2,600	
Total Cost of Output 138113:		20,000		18,000			18,000	
Total Cost of Higher LG Services		582,522	327,935	1,200,225	54,564		1,582,723	
Capital Purchases								
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
312101 Non-Residential Buildings		0	0	0	0	100,000	100,000	
Total LCIII: Ayer Town Council		LCTV: Kole						100,000
LCII: Eastern Ward A	LCI: District Headquarters	Partial construction of Kaguta Complex			Source: Donor Funding		100,000	
312213 ICT Equipment		0	0	0	73,400	0	73,400	
Total LCIII: Ayer Town Council		LCIV: Kole					73,400	
LCII: Eastern Ward A	LCI: Human Resource sector	Procurement of 01 Honda XL 125 motorcycle			Source: District Discretionary Developme		15,000	
LCII: Eastern Ward A	LCI: PDU	01 photocopier			Source: District Discretionary Developme		6,000	
LCII: Eastern Ward A	LCI: Registry, HRM, ACAO, & DCA	08 Cabinets			Source: District Discretionary Developme		5,200	
LCII: Eastern Ward A	LCI: Registry	01 Desk top			Source: District Discretionary Developme		2,000	
LCII: Eastern Ward A	LCI: DCAO, HRO, Records, Office,	05 Laptops			Source: District Discretionary Developme		12,500	
LCII: Not Specified	LCI: CAO's Office, Human Resource	Procurement of Assorted furniture			Source: District Discretionary Developme		32,700	
Total Cost of Output 138172:		0	0	0	73,400	100,000	173,400	
Total Cost of Capital Purchases		0	0	0	73,400	100,000	173,400	
Total Cost of function District and Urban Administration		582,522	327,935	1,200,225	127,964	100,000	1,756,123	
Total Cost of Administration		582,522	327,935	1,200,225	127,964	100,000	1,756,123	

Vote: 607 Kole District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	175,792	158,043	138,805
District Unconditional Grant (Non-Wage)	20,638	43,594	26,054
District Unconditional Grant (Wage)	93,378	73,007	92,751
Locally Raised Revenues	30,140	17,784	20,000
Support Services Conditional Grant (Non-Wage)	31,635	23,658	
<i>Development Revenues</i>	6,904	19,797	18,000
District Discretionary Development Equalization Grant	6,904	13,537	18,000
Other Transfers from Central Government		6,260	
Total Revenues	182,696	177,840	156,805
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	175,792	158,043	138,805
Wage	112,950	73,007	92,751
Non Wage	62,842	85,036	46,054
<i>Development Expenditure</i>	6,904	14,141	18,000
Domestic Development	6,904	14,141.436	18,000
Donor Development		0	0
Total Expenditure	182,696	172,184	156,805

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	112,950	92,751				92,751
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,000			1,000
213001 Medical expenses (To employees)	1,000					0
213002 Incapacity, death benefits and funeral expenses	1,500		500			500
221002 Workshops and Seminars	1,500					0
221007 Books, Periodicals & Newspapers	1,060					0
221008 Computer supplies and Information Technology (IT)	1,600		500			500
221009 Welfare and Entertainment	1,200					0
221010 Special Meals and Drinks	939					0
221011 Printing, Stationery, Photocopying and Binding	4,873		500			500
221012 Small Office Equipment	0		500			500
221013 Bad Debts	6,904					0
221014 Bank Charges and other Bank related costs	341		0			0
221017 Subscriptions	700					0
222001 Telecommunications	800		500			500
222003 Information and communications technology (ICT)	331					0
223005 Electricity	1,000		500			500
224004 Cleaning and Sanitation	500					0
227001 Travel inland	0		2,725			2,725
227002 Travel abroad	6,751					0

Vote: 607 Kole District**Workplan 2: Finance**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227003	Carriage, Haulage, Freight and transport hire	315					0
228001	Maintenance - Civil	0		500			500
Total Cost of Output 148101:		144,264	92,751	7,225			99,976
Output:148102 Revenue Management and Collection Services							
211103	Allowances	994					0
211105	Missions staff salaries	712					0
212103	Pension for Teachers	1,135					0
221002	Workshops and Seminars	0		1,000			1,000
221005	Hire of Venue (chairs, projector, etc)	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001	Telecommunications	1,135					0
227001	Travel inland	11,058		3,000			3,000
Total Cost of Output 148102:		15,034		6,000			6,000
Output:148103 Budgeting and Planning Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,000			1,000
221001	Advertising and Public Relations	340					0
221008	Computer supplies and Information Technology (IT)	524					0
222001	Telecommunications	3					0
227001	Travel inland	1,714		4,158			4,158
227004	Fuel, Lubricants and Oils	578					0
Total Cost of Output 148103:		3,158		5,158			5,158
Output:148104 LG Expenditure management Services							
211103	Allowances	1,020					0
213001	Medical expenses (To employees)	200					0
213002	Incapacity, death benefits and funeral expenses	200					0
221001	Advertising and Public Relations	250					0
221003	Staff Training	680					0
221011	Printing, Stationery, Photocopying and Binding	0		1,786			1,786
221012	Small Office Equipment	622		1,000			1,000
227001	Travel inland	0		3,214			3,214
227002	Travel abroad	5,853					0
227004	Fuel, Lubricants and Oils	640					0
Total Cost of Output 148104:		9,465		6,000			6,000
Output:148105 LG Accounting Services							
221002	Workshops and Seminars	684					0
221007	Books, Periodicals & Newspapers	0		13,000			13,000
221008	Computer supplies and Information Technology (IT)	2,182					0
221011	Printing, Stationery, Photocopying and Binding	947		4,000			4,000
222001	Telecommunications	400					0
227001	Travel inland	5,562		1,775			1,775
228004	Maintenance – Other	1,000					0
Total Cost of Output 148105:		10,775		18,775			18,775
Output:148107 Sector Capacity Development							
221003	Staff Training	0		2,896			2,896
Total Cost of Output 148107:		0		2,896			2,896
Total Cost of Higher LG Services		182,696	92,751	46,054			138,805
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Administrative Capital							

Vote: 607 Kole District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312213 ICT Equipment	0	0	0	18,000	0	18,000
Total LCIII: Ayer Town Council						18,000
	LCIV: Kole					
<i>LCII: Eastern Ward A</i>	<i>LCI: Senior Accountant's Office</i>	Procurement of One Computer for Senior Accountant		<i>Source:LGMSD (Former LGDP)</i>		3,000
<i>LCII: Eastern Ward A</i>	<i>LCI: Finance Department</i>	Procurement of 01 Honda XL 125 Motorcycles		<i>Source:District Discretionary Developme</i>		15,000
	Total Cost of Output 148172:		0	0	0	18,000
		0	0	18,000	0	18,000
	Total Cost of Capital Purchases	0	0	0	18,000	0
	Total Cost of function Financial Management and Accountability(LG)	182,696	92,751	46,054	18,000	0
Total Cost of Finance	182,696	92,751	46,054	18,000	0	156,805

Vote: 607 Kole District**Workplan 3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	482,770	270,423	450,492
District Unconditional Grant (Non-Wage)	74,951	66,239	267,774
District Unconditional Grant (Wage)	198,798	84,724	142,718
Locally Raised Revenues	16,198	22,044	40,000
Other Transfers from Central Government		3	
Support Services Conditional Grant (Non-Wage)	192,823	96,962	
Unspent balances – UnConditional Grants		451	
<i>Development Revenues</i>	16,000	4,000	
District Discretionary Development Equalization Gran	16,000	4,000	
Total Revenues	498,770	274,423	450,492
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	610,001	396,199	450,492
Wage	161,804	84,724	142,718
Non Wage	448,197	311,476	307,774
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	610,001	396,199	450,492

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 3: Statutory Bodies****LG Function 1382 Local Statutory Bodies**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	137,468	124,718				124,718
211103 Allowances	0		29,436			29,436
211104 Statutory salaries	0		107,078			107,078
212103 Pension for Teachers	111,230					0
221002 Workshops and Seminars	16,000		5,500			5,500
221008 Computer supplies and Information Technology (IT)	300		2,772			2,772
221010 Special Meals and Drinks	0		3,542			3,542
221011 Printing, Stationery, Photocopying and Binding	1,000		2,300			2,300
221012 Small Office Equipment	500		2,200			2,200
227001 Travel inland	201,719		54,314			54,314
228002 Maintenance - Vehicles	0		5,000			5,000
273102 Incapacity, death benefits and funeral expenses	0		3,300			3,300
Total Cost of Output 138201:	468,217	124,718	215,443			340,161
Output:138202 LG procurement management services						
211103 Allowances	0		3,000			3,000
221007 Books, Periodicals & Newspapers	1,850					0
221008 Computer supplies and Information Technology (IT)	0		300			300
221011 Printing, Stationery, Photocopying and Binding	7,500		1,700			1,700
221012 Small Office Equipment	500					0

Vote: 607 Kole District**Workplan 3: Statutory Bodies**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	150					0
227001	Travel inland	0		5,000			5,000
Total Cost of Output 138202:		10,000		10,000			10,000
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	24,336	18,000				18,000
221007	Books, Periodicals & Newspapers	1,500		1,000			1,000
221008	Computer supplies and Information Technology (IT)	2,000					0
221010	Special Meals and Drinks	0		500			500
221011	Printing, Stationery, Photocopying and Binding	6,500		0			0
221012	Small Office Equipment	1,500					0
222001	Telecommunications	670					0
222002	Postage and Courier	100					0
227001	Travel inland	26,430		4,900			4,900
228003	Maintenance – Machinery, Equipment & Furniture	300					0
Total Cost of Output 138203:		63,336	18,000	6,400			24,400
Output:138204 LG Land management services							
221002	Workshops and Seminars	0		2,000			2,000
221007	Books, Periodicals & Newspapers	600					0
221008	Computer supplies and Information Technology (IT)	300					0
221010	Special Meals and Drinks	0		484			484
221011	Printing, Stationery, Photocopying and Binding	800		1,100			1,100
221012	Small Office Equipment	200		56			56
227001	Travel inland	8,100		6,360			6,360
Total Cost of Output 138204:		10,000		10,000			10,000
Output:138205 LG Financial Accountability							
211103	Allowances	0		10,000			10,000
221010	Special Meals and Drinks	1,500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	700		789			789
221012	Small Office Equipment	300					0
222001	Telecommunications	500		120			120
227001	Travel inland	7,000		5,994			5,994
Total Cost of Output 138205:		10,000		18,403			18,403
Output:138206 LG Political and executive oversight							
221011	Printing, Stationery, Photocopying and Binding	5,000					0
227001	Travel inland	17,928		19,728			19,728
227002	Travel abroad	0		3,200			3,200
228002	Maintenance - Vehicles	0		3,236			3,236
Total Cost of Output 138206:		22,928		26,164			26,164
Output:138207 Standing Committees Services							
211103	Allowances	0		21,364			21,364
227002	Travel abroad	25,520					0
Total Cost of Output 138207:		25,520		21,364			21,364
Total Cost of Higher LG Services		610,001	142,718	307,774			450,492
Total Cost of function Local Statutory Bodies		610,001	142,718	307,774			450,492
Total Cost of Statutory Bodies		610,001	142,718	307,774			450,492

Vote: 607 Kole District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	376,011	258,609	477,785
District Unconditional Grant (Non-Wage)	10,000	3,500	
District Unconditional Grant (Wage)	102,378	91,712	120,119
Locally Raised Revenues	15,000	2,722	
Other Transfers from Central Government		20,323	
Sector Conditional Grant (Non-Wage)	105,197	78,898	43,370
Sector Conditional Grant (Wage)	143,436	61,454	314,296
<i>Development Revenues</i>	33,000	3,000	296,370
Development Grant	0	0	41,422
District Discretionary Development Equalization Gran	33,000	3,000	254,948
Total Revenues	409,011	261,609	774,155
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	384,011	256,431	477,785
Wage	245,814	153,166	434,415
Non Wage	138,197	103,265	43,370
<i>Development Expenditure</i>	25,000	0	296,370
Domestic Development	25,000	0	296,370
Donor Development		0	0
Total Expenditure	409,011	256,431	774,155

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263104 Transfers to other govt. units (Current)	0	0	5,160	0	0	5,160
Total LCIII: Aboke						860
LCII: Akwirididi	LCI: Extension worker	Aboke			Source:Sector Conditional Grant (Non-W	860
Total LCIII: Akalo						860
LCII: Adyeda	LCI: Extension worker	Akalo			Source:Sector Conditional Grant (Non-W	860
Total LCIII: Alito						860
LCII: Otkwac	LCI: Extension worker	Alito			Source:Sector Conditional Grant (Non-W	860
Total LCIII: Ayer						860
LCII: Ilera	LCI: Extension worker	Ayer			Source:Sector Conditional Grant (Non-W	860
Total LCIII: Ayer Town Council						860
LCII: Eastern Ward A	LCI: Extension worker	Ayer TC			Source:Sector Conditional Grant (Non-W	860
Total LCIII: Bala						860
LCII: Bala	LCI: Extension worker	Balla			Source:Sector Conditional Grant (Non-W	860
Total Cost of Output 018151:						
		0	0	5,160	0	0
Total Cost of Lower Local Services						
		0	0	5,160	0	0
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries		0	314,296			314,296
Total Cost of Output 018101:						
		0	314,296			314,296
Total Cost of Higher LG Services						
		0	314,296			314,296

Vote: 607 Kole District**Workplan 4: Production and Marketing**

Total Cost of function Agricultural Extension Services 0 314,296 5,160 0 0 319,456

LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	245,814	108,362				108,362
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920		428	1,600		2,028
213001 Medical expenses (To employees)	1,000					0
213002 Incapacity, death benefits and funeral expenses	1,000		268			268
221002 Workshops and Seminars	2,000		178			178
221011 Printing, Stationery, Photocopying and Binding	2,097		357	500		857
221012 Small Office Equipment	300		214			214
221014 Bank Charges and other Bank related costs	500		150	400		550
222001 Telecommunications	1,000		89			89
222003 Information and communications technology (ICT)	0		178			178
223005 Electricity	1,000					0
224006 Agricultural Supplies	8,000			56,253		56,253
227001 Travel inland	9,080		1,783	2,500		4,283
228002 Maintenance - Vehicles	12,000		1,704	3,120		4,824
Total Cost of Output 018201:	285,711	108,362	5,349	64,373		178,084
Output:018202 Crop disease control and marketing						
211103 Allowances	0		713			713
221002 Workshops and Seminars	4,700		0			0
221011 Printing, Stationery, Photocopying and Binding	0		178			178
224001 Medical and Agricultural supplies	5,000					0
224006 Agricultural Supplies	0		1,265	62,652		63,917
227001 Travel inland	6,000		2,675			2,675
228002 Maintenance - Vehicles	6,000		517			517
Total Cost of Output 018202:	21,700		5,349	62,652		68,001
Output:018202p PRDP-Crop disease control and marketing						
224001 Medical and Agricultural supplies	10,000					0
Total Cost of Output 018202p:	10,000					0
Output:018204 Livestock Health and Marketing						
221002 Workshops and Seminars	2,000		1,549			1,549
221011 Printing, Stationery, Photocopying and Binding	0		100			100
223001 Property Expenses	0			18,000		18,000
224006 Agricultural Supplies	10,000			36,175		36,175
227001 Travel inland	8,300		3,500			3,500
228002 Maintenance - Vehicles	5,000		200			200
Total Cost of Output 018204:	25,300		5,349	54,175		59,524
Output:018205 Fisheries regulation						
221002 Workshops and Seminars	2,150		1,546	2,000		3,546
221011 Printing, Stationery, Photocopying and Binding	226		21			21
222001 Telecommunications	200					0
224006 Agricultural Supplies	3,536		2,300	49,038		51,338
227001 Travel inland	9,488		476	3,137		3,613
228002 Maintenance - Vehicles	0		375			375
228004 Maintenance – Other	1,000		631			631
Total Cost of Output 018205:	16,600		5,349	54,175		59,524
Output:018206 Vermin control services						

Vote: 607 Kole District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221001 Advertising and Public Relations	0		713			713
227001 Travel inland	2,000					0
<i>Total Cost of Output 018206:</i>	2,000		713			713
Output:018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	0		1,029			1,029
221011 Printing, Stationery, Photocopying and Binding	377					0
222001 Telecommunications	300					0
224001 Medical and Agricultural supplies	7,723					0
224006 Agricultural Supplies	5,000		1,058	50,797		51,855
227001 Travel inland	13,200		2,549			2,549
<i>Total Cost of Output 018207:</i>	26,600		4,636	50,797		55,433
Total Cost of Higher LG Services	387,911	108,362	26,747	286,172		421,281
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Administrative Capital						
312104 Other Structures	4,000					0
<i>Total Cost of Output 018272:</i>	4,000					0
Total Cost of Capital Purchases	4,000					0
Total Cost of function District Production Services	391,911	108,362	26,747	286,172		421,281

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018301 Trade Development and Promotion Services						
211101 General Staff Salaries	0	11,758				11,758
221011 Printing, Stationery, Photocopying and Binding	300					0
227001 Travel inland	1,800		2,140			2,140
<i>Total Cost of Output 018301:</i>	2,100	11,758	2,140			13,898
Output:018302 Enterprise Development Services						
222001 Telecommunications	0		1,140			1,140
227001 Travel inland	2,000		1,000			1,000
<i>Total Cost of Output 018302:</i>	2,000		2,140			2,140
Output:018303 Market Linkage Services						
221003 Staff Training	0			2,855		2,855
221008 Computer supplies and Information Technology (IT)	1,500			4,000		4,000
227001 Travel inland	0		2,140	3,343		5,483
<i>Total Cost of Output 018303:</i>	1,500		2,140	10,198		12,338
Output:018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	500		1,783			1,783
<i>Total Cost of Output 018304:</i>	500		1,783			1,783
Output:018305 Tourism Promotional Services						
227001 Travel inland	0		713			713
<i>Total Cost of Output 018305:</i>	0		713			713
Output:018306 Industrial Development Services						
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel inland	0		927			927
<i>Total Cost of Output 018306:</i>	0		1,427			1,427
Output:018308 Sector Capacity Development						
221003 Staff Training	0		357			357
<i>Total Cost of Output 018308:</i>	0		357			357
Output:018309 Sector Management and Monitoring						

Vote: 607 Kole District**Workplan 4: Production and Marketing**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	0		713			713
<i>Total Cost of Output 018309:</i>		0		713			713
Output:018310 Operation and Maintenance of Local Economic Infrastructure							
227001	Travel inland	0		49			49
<i>Total Cost of Output 018310:</i>		0		49			49
Total Cost of Higher LG Services		6,100	11,758	11,463	10,198		33,419
Total Cost of function District Commercial Services		6,100	11,758	11,463	10,198		33,419
Total Cost of Production and Marketing		398,011	434,415	43,370	296,370	0	774,155

Vote: 607 Kole District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,415,640	1,479,692	1,704,829
District Unconditional Grant (Non-Wage)	18,000	2,000	
District Unconditional Grant (Wage)		0	87,576
Locally Raised Revenues	15,000	440	
Other Transfers from Central Government	40,000	453,783	178,043
Sector Conditional Grant (Non-Wage)	156,774	117,580	168,859
Sector Conditional Grant (Wage)	1,185,867	905,889	1,270,351
<i>Development Revenues</i>	656,833	515,980	34,050
Development Grant	220,695	220,695	0
District Discretionary Development Equalization Grant	10,000	0	
Donor Funding	248,095	295,285	
Transitional Development Grant	178,043	0	34,050
Total Revenues	2,072,474	1,995,672	1,738,879
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,415,640	1,315,156	1,704,829
Wage	1,185,867	905,889	1,340,096
Non Wage	229,774	409,266	364,733
<i>Development Expenditure</i>	656,833	318,902	34,050
Domestic Development	408,738	311,774	34,050
Donor Development	248,095	287,724	0
Total Expenditure	2,072,474	1,634,057	1,738,879

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
291002 Transfers to NGOs	0	0	9,924	0	0	9,924
Total LCIII: Aboke	LCIV: Kole					9,924
<i>LCII: Apuru</i>	<i>LCI: Aboke Mission</i>		<i>Aboke Mission HCII</i>		<i>Source: Sector Conditional Grant (Non-W</i>	
	Total Cost of Output 088153:		0	0	9,924	0
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 607 Kole District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	0	158,935	0	0	158,935
Total LCIII: Aboke		LCIV: Kole					30,564
LCII: Ogwangacuma	LCI: Aboke HC IV	ABOKE HC IV			Source: Conditional Grant to PHC - devel		18,339
LCII: Opeta	LCI: Opeta HC III	Opeta HC III			Source: Conditional Grant to PHC - devel		12,226
Total LCIII: Akalo		LCIV: Kole					12,226
LCII: Adyeda	LCI: Akalo HCIII	Akalo HC III			Source: Conditional Grant to PHC - devel		12,226
Total LCIII: Alito		LCIV: Kole					36,677
LCII: Apala	LCI: Apalabarawo HCIII	Apalabarawo HC III			Source: Conditional Grant to PHC - devel		12,226
LCII: Ayara	LCI: Ayara HC II	Ayara HC II			Source: Conditional Grant to PHC - devel		12,226
LCII: Otkwac	LCI: Alito HC III	Alito HC III			Source: Conditional Grant to PHC - devel		12,226
Total LCIII: Ayer		LCIV: Kole					24,451
LCII: Ilera	LCI: Bung HCII	Bung HC II			Source: Conditional Grant to PHC - devel		12,226
LCII: Lwala	LCI: Ayer HCII	Ayer HC II			Source: Conditional Grant to PHC - devel		12,226
Total LCIII: Ayer Town Council		LCIV: Kole					30,564
LCII: Eastern Ward A	LCI: District Health Office	12,225,741.000			Source: Conditional Grant to PHC - devel		18,339
LCII: Eastern Ward A	LCI: Okole HCII	Okole HC II			Source: Conditional Grant to PHC - devel		12,226
Total LCIII: Bala		LCIV: Kole					24,451
LCII: Bala	LCI: Bala II	Bala HC II			Source: Conditional Grant to PHC - devel		12,226
LCII: Omoladyang	LCI: Omolyadang HCIII	Omolyadang HC III			Source: Conditional Grant to PHC - devel		12,226
Total Cost of Output 088154:		0	0	158,935	0	0	158,935
Output:088155 Standard Pit Latrine Construction (LLS.)							
242003	Other	0	0	0	34,050	0	34,050
Total LCIII: Aboke		LCIV: Kole					10,050
LCII: Ogwangacuma	LCI: Akalo HCIII	Ordinary VIP pit Latrine 04 stances			Source: Transitional Development Grant		10,050
Total LCIII: Alito		LCIV: Kole					12,000
LCII: Alito	LCI: Alito HCIII	Ordinary VIP pit Latrine 05 stances			Source: Transitional Development Grant		12,000
Total LCIII: Ayer Town Council		LCIV: Kole					12,000
LCII: Eastern Ward A	LCI: Okole HCII	Ordinary VIP pit Latrine 05 stances			Source: Transitional Development Grant		12,000
Total Cost of Output 088155:		0	0	0	34,050	0	34,050
Total Cost of Lower Local Services		0	0	168,859	34,050	0	202,909
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,185,867					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	840					0
213002	Incapacity, death benefits and funeral expenses	3,000					0
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	3,000					0
221007	Books, Periodicals & Newspapers	1,300					0
221008	Computer supplies and Information Technology (IT)	3,000					0
221009	Welfare and Entertainment	7,800					0
221011	Printing, Stationery, Photocopying and Binding	2,500					0
221012	Small Office Equipment	2,000					0
221014	Bank Charges and other Bank related costs	600					0
222001	Telecommunications	1,000					0
222003	Information and communications technology (ICT)	2,000					0
223005	Electricity	2,000					0
227001	Travel inland	268,925					0
228001	Maintenance - Civil	1,500					0
228002	Maintenance - Vehicles	10,000					0
282101	Donations	40,000					0
Total Cost of Output 088101:		1,536,332					0

Vote: 607 Kole District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101p PRDP-Health Care Management Services							
221002 Workshops and Seminars		21,545					0
Total Cost of Output 088101p:		21,545					0
Output:088106 Promotion of Sanitation and Hygiene							
221002 Workshops and Seminars		0		178,043			178,043
226002 Licenses		178,043					0
Total Cost of Output 088106:		178,043		178,043			178,043
Total Cost of Higher LG Services		1,735,920		178,043			178,043
Total Cost of function Primary Healthcare		1,735,920	0	346,902	34,050	0	380,952

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101 General Staff Salaries		0	1,340,096				1,340,096
213001 Medical expenses (To employees)		0		500			500
221002 Workshops and Seminars		0		1,956			1,956
221008 Computer supplies and Information Technology (IT)		0		2,000			2,000
221009 Welfare and Entertainment		0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
221012 Small Office Equipment		0		1,000			1,000
221014 Bank Charges and other Bank related costs		0		1,000			1,000
223005 Electricity		0		500			500
228002 Maintenance - Vehicles		0		7,175		0	7,175
273102 Incapacity, death benefits and funeral expenses		0		1,500			1,500
Total Cost of Output 088301:		0	1,340,096	17,831		0	1,357,927
Total Cost of Higher LG Services		0	1,340,096	17,831		0	1,357,927
Total Cost of function Health Management and Supervision		0	1,340,096	17,831		0	1,357,927
Total Cost of Health		1,735,920	1,340,096	364,733	34,050	0	1,738,879

Vote: 607 Kole District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,571,244	6,449,265	11,016,529
District Unconditional Grant (Non-Wage)	24,000	13,500	30,000
District Unconditional Grant (Wage)	62,238	52,128	105,014
Locally Raised Revenues	12,000	760	
Other Transfers from Central Government		7,388	0
Sector Conditional Grant (Non-Wage)	1,118,045	723,374	1,118,045
Sector Conditional Grant (Wage)	8,354,961	5,652,114	9,763,471
<i>Development Revenues</i>	560,499	550,499	305,771
Development Grant	550,499	550,499	225,771
District Discretionary Development Equalization Gran	10,000	0	80,000
Total Revenues	10,131,743	6,999,764	11,322,300
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,571,244	6,449,265	11,016,529
Wage	8,354,961	5,704,243	9,868,484
Non Wage	1,216,282	745,022	1,148,045
<i>Development Expenditure</i>	560,499	321,192	305,771
Domestic Development	560,499	321,192.466	305,771
Donor Development		0	0
Total Expenditure	10,131,743	6,770,457	11,322,300

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 607 Kole District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other govt. units (Current)		0	9,496,325	542,734	0	0	10,039,059
Total LCIII: Aboke		LCIV: Kole					1,492,885
LCII: Akwirididi	LCI: Wipip Primary School	Wipip Primary School			Source:Sector Conditional Grant (Non-W		195,715
LCII: Akwirididi	LCI: Imato Primary School	Imato Primary School			Source:Sector Conditional Grant (Non-W		150,927
LCII: Akwirididi	LCI: Wigua Primary School	Wigua Primary School			Source:Sector Conditional Grant (Non-W		79,776
LCII: Apac	LCI: Agwet Primary School	Agwet Primary School			Source:Sector Conditional Grant (Non-W		118,595
LCII: Apac	LCI: Apedi Primary School	Apedi Primary School			Source:Sector Conditional Grant (Non-W		146,227
LCII: Apuru	LCI: Abongodero Boys' Primary Sch	Abongodero Boys' Primary School			Source:Sector Conditional Grant (Non-W		76,514
LCII: Apuru	LCI: Abongodero Girls' Primary Sch	Abongodero Girls' Primary School			Source:Sector Conditional Grant (Non-W		100,570
LCII: Apuru	LCI: Ogwangadar Primary School	Ogwangadar Primary School			Source:Sector Conditional Grant (Non-W		149,478
LCII: Ogwangacuma	LCI: Aculbanya Primary School	Aculbanya Primary School			Source:Sector Conditional Grant (Non-W		113,514
LCII: Ogwangacuma	LCI: Alyat Primary School	Alyat Primary School			Source:Sector Conditional Grant (Non-W		100,864
LCII: Ogwangacuma	LCI: Aweingwec Primary School	Aweingwec Primary School			Source:Sector Conditional Grant (Non-W		143,247
LCII: Opeta	LCI: Onoro Primary School	Onoro Primary School			Source:Sector Conditional Grant (Non-W		117,459
Total LCIII: Akalo		LCIV: Kole					1,373,704
LCII: Abeli	LCI: Igel Primary School	Igel Primary School			Source:Sector Conditional Grant (Non-W		89,902
LCII: Abeli	LCI: Luka Memorial Primary School	Luka Memorial Primary School			Source:Sector Conditional Grant (Non-W		89,027
LCII: Adyang	LCI: Adyang Primary School	Adyang Primary School			Source:Sector Conditional Grant (Non-W		178,999
LCII: Adyeda	LCI: Adyeda Primary School	Adyeda Primary School			Source:Sector Conditional Grant (Non-W		117,379
LCII: Adyeda	LCI: Akalo Primary School	Akalo Primary School			Source:Sector Conditional Grant (Non-W		75,306
LCII: Barkalo	LCI: Aparango Primary School	Aparango Primary School			Source:Sector Conditional Grant (Non-W		73,385
LCII: Barkalo	LCI: St. Paul Primary School	St. Paul Primary School			Source:Sector Conditional Grant (Non-W		373,782
LCII: Barkalo	LCI: Tikoling Primary School	Tikoling Primary School			Source:Sector Conditional Grant (Non-W		123,749
LCII: Barkalo	LCI: Alik Primary School	Alik Primary School			Source:Sector Conditional Grant (Non-W		119,544
LCII: Barkalo	LCI: Barkalo Primary School	Barkalo Primary School			Source:Sector Conditional Grant (Non-W		132,630
Total LCIII: Alito		LCIV: Kole					2,355,979
LCII: Adellogo	LCI: Alang Primary School	Alang Primary School			Source:Sector Conditional Grant (Non-W		90,351
LCII: Adellogo	LCI: Adellogo Primary School	Adellogo Primary School			Source:Sector Conditional Grant (Non-W		101,479
LCII: Alito	LCI: Alito Primary School	Alito Primary School			Source:Sector Conditional Grant (Non-W		161,509
LCII: Alito	LCI: Atan Primary School	Atan Primary School			Source:Sector Conditional Grant (Non-W		102,258
LCII: Alito	LCI: Agoma Primary School	Agoma Primary School			Source:Sector Conditional Grant (Non-W		105,270
LCII: Apala	LCI: Barowo Primary School	Barowo Primary School			Source:Sector Conditional Grant (Non-W		101,931
LCII: Apala	LCI: Acankado Primary School	Acankado Primary School			Source:Sector Conditional Grant (Non-W		116,239
LCII: Apala	LCI: Obuto Primary School	Obuto Primary School			Source:Sector Conditional Grant (Non-W		112,159
LCII: Ayala	LCI: Onyut Primary School	Onyut Primary School			Source:Sector Conditional Grant (Non-W		68,294
LCII: Ayala	LCI: Abim Primary School	Abim Primary School			Source:Sector Conditional Grant (Non-W		460,143
LCII: Ayara	LCI: Ayamo Primary School	Ayamo Primary School			Source:Sector Conditional Grant (Non-W		59,703
LCII: Ayara	LCI: Ayara Primary School	Ayara Primary School			Source:Sector Conditional Grant (Non-W		157,090
LCII: Lwala	LCI: Lwala Primary School	Lwala Primary School			Source:Sector Conditional Grant (Non-W		98,721
LCII: Okwerodot	LCI: Okwerodot Primary School	Okwerodot Primary School			Source:Sector Conditional Grant (Non-W		117,642
LCII: Otkwac	LCI: Apioguru Primary School	Apioguru Primary School			Source:Sector Conditional Grant (Non-W		143,521
LCII: Otkwac	LCI: Opeta Primary School	Opeta Primary School			Source:Sector Conditional Grant (Non-W		138,105
LCII: Otkwac	LCI: Alito Leper Primary School	Alito Leper Primary School			Source:Sector Conditional Grant (Non-W		111,732
LCII: Otkwac	LCI: Olipa Primary School	Olipa Primary School			Source:Sector Conditional Grant (Non-W		109,830
Total LCIII: Ayer		LCIV: Kole					2,577,332
LCII: Abur	LCI: Abur Primary School	Abur Primary School			Source:Sector Conditional Grant (Non-W		120,610
LCII: Alemi	LCI: Tekidi Primary School	Tekidi Primary School			Source:Sector Conditional Grant (Non-W		428,404
LCII: Ilera	LCI: Ilera Primary School	Ilera Primary School			Source:Sector Conditional Grant (Non-W		73,693
LCII: Ilera	LCI: Apii Primary School	Apii Primary School			Source:Sector Conditional Grant (Non-W		166,695
LCII: Lwala	LCI: Abilonino Demm Primary Scho	Abilonino Demm Primary School			Source:Sector Conditional Grant (Non-W		167,400
LCII: Lwala	LCI: Abari Primary School	Abari Primary School			Source:Sector Conditional Grant (Non-W		1,463,101
LCII: Telela	LCI: Baramindyang Primary School	Baramindyang Primary School			Source:Sector Conditional Grant (Non-W		157,430
Total LCIII: Ayer Town Council		LCIV: Kole					376,134
LCII: Eastern Ward A	LCI: Ayer Primary School	Ayer Primary School			Source:Sector Conditional Grant (Non-W		139,235

Vote: 607 Kole District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Eastern Ward A	LCI: Okole Primary School	Okole Primary School			Source:Sector Conditional Grant (Non-W		122,291
LCII: Eastern Ward B	LCI: Okwor Primary School	Okwor Primary School			Source:Sector Conditional Grant (Non-W		114,608
Total LCIII: Bala				LCIV: Kole			1,863,025
LCII: Agege	LCI: Alem Primary School	Alem Primary School			Source:Sector Conditional Grant (Non-W		78,571
LCII: Agege	LCI: Teobia Primary School	Teobia Primary School			Source:Sector Conditional Grant (Non-W		437,112
LCII: Agege	LCI: Aberdyangoto Primary School	Aberdyangoto Primary School			Source:Sector Conditional Grant (Non-W		429,355
LCII: Angic	LCI: Alelibanya Primary School	Alelibanya Primary School			Source:Sector Conditional Grant (Non-W		84,693
LCII: Angic	LCI: Angic Primary School	Angic Primary School			Source:Sector Conditional Grant (Non-W		91,406
LCII: Aumi	LCI: Ayor Momorial Primary School	Ayor Momorial Primary School			Source:Sector Conditional Grant (Non-W		79,248
LCII: Aumi	LCI: Aumi Primary School	Aumi Primary School			Source:Sector Conditional Grant (Non-W		133,225
LCII: Bala	LCI: Omuge Primary School	Omuge Primary School			Source:Sector Conditional Grant (Non-W		150,818
LCII: Bala	LCI: Bala Primary School	Bala Primary School			Source:Sector Conditional Grant (Non-W		120,146
LCII: Omoladyang	LCI: Damatira Primary School	Damatira Primary School			Source:Sector Conditional Grant (Non-W		138,512
LCII: Omwara	LCI: Abongodic Primary School	Abongodic Primary School			Source:Sector Conditional Grant (Non-W		119,938
Total Cost of Output 078151:		0	9,496,325	542,734	0	0	10,039,059
Total Cost of Lower Local Services		0	9,496,325	542,734	0	0	10,039,059
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	6,732,897					0
Total Cost of Output 078101:		6,732,897					0
Output:078101p PRDP-Primary Teaching Services							
221002	Workshops and Seminars	16,000					0
Total Cost of Output 078101p:		16,000					0
Total Cost of Higher LG Services		6,748,897					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	71,980	0	71,980
Total LCIII: Alito							71,980
LCII: Okwerodot	LCI: Okwerodot P/S	01 classroom block of two classrooms with an Office			Source:District Discretionary Developme		71,980
Total Cost of Output 078180:		0	0	0	71,980	0	71,980
Output:078181 Latrine construction and rehabilitation							
312104	Other Structures	0	0	0	127,440	0	127,440
Total LCIII: Aboke							21,240
LCII: Opeta	LCI: Onoro PS	Latrine construction at Onoro PS			Source:Conditional Grant to Primary Ed		21,240
Total LCIII: Akalo							21,240
LCII: Barkalo	LCI: St.Paul PS	Latrine construction at St. Paul PS			Source:Conditional Grant to Primary Ed		21,240
Total LCIII: Alito							21,240
LCII: Otkwac	LCI: Agoma PS	Latrine construction at Agoma PS			Source:District Equalisation Grant		21,240
Total LCIII: Ayer							21,240
LCII: Lwala	LCI: Abari PS	Latrine construction at Abari PS			Source:Conditional Grant to Primary Ed		21,240
Total LCIII: Bala							42,480
LCII: Aumi	LCI: Aumi PS	Latrine construction at Aumi PS			Source:Conditional Grant to Primary Ed		21,240
LCII: Bala	LCI: Omuge PS	Latrine construction at Omuge PS			Source:Conditional Grant to Primary Ed		21,240
Total Cost of Output 078181:		0	0	0	127,440	0	127,440
Output:078183 Provision of furniture to primary schools							

Vote: 607 Kole District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312203	Furniture & Fixtures	0	0	0	29,736	0	29,736
Total LCIII: Akalo		LCIV: Kole					7,434
LCII: Adyeda	LCI: Tikoling P/S	Supply of 36 three cheater desk			Source: District Discretionary Developme		7,434
Total LCIII: Alito		LCIV: Kole					14,868
LCII: Adellogo	LCI: Adellogo P/S	Supply of 36 three cheater desk			Source: District Discretionary Developme		7,434
LCII: Okwerodot	LCI: Okwerodot P/S	Supply of 36 three cheater desk			Source: District Discretionary Developme		7,434
Total LCIII: Ayer		LCIV: Kole					7,434
LCII: Lwala	LCI: Abilonino P/S	Supply of 36 three cheater desk			Source: District Discretionary Developme		7,434
Total Cost of Output 078183:		0	0	0	29,736	0	29,736
Total Cost of Capital Purchases		0	0	0	229,156	0	229,156
Total Cost of function Pre-Primary and Primary Education		6,748,897	9,496,325	542,734	229,156	0	10,268,215

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
291001	Transfers to Government Institutions	0	0	549,255	0	0	549,255
Total LCIII: Aboke		LCIV: Kole					182,235
LCII: Akwirididi	LCI: Aboke High School	Aboke High School			Source: Sector Conditional Grant (Non-W		43,956
LCII: Ogwangacuma	LCI: Aculbanya Secondary School	Aculbanya Secondary School			Source: Sector Conditional Grant (Non-W		138,279
Total LCIII: Akalo		LCIV: Kole					182,664
LCII: Abeli	LCI: Abeli Girls'	Abeli Girls'			Source: Sector Conditional Grant (Non-W		16,638
LCII: Adyeda	LCI: Akalo Secondary School	Akalo Secondary School			Source: Sector Conditional Grant (Non-W		166,026
Total LCIII: Alito		LCIV: Kole					74,883
LCII: Alito	LCI: Alito Secondary School	Alito Secondary School			Source: Sector Conditional Grant (Non-W		74,883
Total LCIII: Ayer		LCIV: Kole					74,646
LCII: Lwala	LCI: Ayer Seed Secondary School	Ayer Seed Secondary School			Source: Sector Conditional Grant (Non-W		74,646
Total LCIII: Bala		LCIV: Kole					34,827
LCII: Bala	LCI: Fr. Aloysious	Fr. Aloysious			Source: Sector Conditional Grant (Non-W		34,827
Total Cost of Output 078251:		0	0	549,255	0	0	549,255
Total Cost of Lower Local Services		0	0	549,255	0	0	549,255
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,256,909					0
Total Cost of Output 078201:		1,256,909					0
Total Cost of Higher LG Services		1,256,909					0
Total Cost of function Secondary Education		1,256,909	0	549,255	0	0	549,255

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	302,918	267,146				267,146
Total Cost of Output 078301:		302,918	267,146				267,146
Total Cost of Higher LG Services		302,918	267,146				267,146
Total Cost of function Skills Development		302,918	267,146				267,146

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	62,238	105,014				105,014
213001	Medical expenses (To employees)	800		1,000			1,000

Vote: 607 Kole District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
213002 Incapacity, death benefits and funeral expenses	0		1,500			1,500
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,200			1,200
221012 Small Office Equipment	1,600					0
221014 Bank Charges and other Bank related costs	1,400					0
223005 Electricity	1,200		1,000			1,000
227001 Travel inland	37,393		9,100	30,577		39,677
228002 Maintenance - Vehicles	5,238			8,000		8,000
228003 Maintenance – Machinery, Equipment & Furniture	0			2,000		2,000
228004 Maintenance – Other	0		1,200	2,798		3,998
Total Cost of Output 078401:	109,869	105,014	16,000	43,375		164,389
Output:078402 Monitoring and Supervision of Primary & secondary Education						
221002 Workshops and Seminars	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,000					0
222001 Telecommunications	0		500			500
227001 Travel inland	25,055		22,555			22,555
Total Cost of Output 078402:	26,055		26,055			26,055
Output:078403 Sports Development services						
227001 Travel inland	15,000		30,000			30,000
Total Cost of Output 078403:	15,000		30,000			30,000
Output:078404 Sector Capacity Development						
221002 Workshops and Seminars	0			15,000		15,000
221003 Staff Training	0			5,000		5,000
Total Cost of Output 078404:	0			20,000		20,000
Total Cost of Higher LG Services	150,925	105,014	72,055	63,375		240,445
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Administrative Capital						
312213 ICT Equipment	0	0	0	13,240	0	13,240
Total LCIII: Ayer Town Council						13,240
LCII: Western Ward A	LCI: DEO's office	Ipad		Source:District Equalisation Grant		3,000
LCII: Western Ward A	LCI: DEO's office	Fridge supplied to DEO office		Source:District Equalisation Grant		2,000
LCII: Western Ward A	LCI: Education Board room	Board room chairs		Source:District Equalisation Grant		3,040
LCII: Western Ward A	LCI: education	2 Laptops supplied to Inspectorate		Source:District Equalisation Grant		5,200
Total Cost of Output 078472:	0	0	0	13,240	0	13,240
Total Cost of Capital Purchases	0	0	0	13,240	0	13,240
Total Cost of function Education & Sports Management and Inspection	150,925	105,014	72,055	76,615	0	253,685
Total Cost of Education	8,459,649	9,868,484	1,164,045	305,771	0	11,338,300

Vote: 607 Kole District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	492,462	237,207	604,752
District Unconditional Grant (Non-Wage)	6,000	5,000	
District Unconditional Grant (Wage)	42,450	35,043	46,581
Locally Raised Revenues	10,000	3,257	
Other Transfers from Central Government	434,012	193,906	
Sector Conditional Grant (Non-Wage)		0	558,171
<i>Development Revenues</i>	539,467	541,549	483,777
Development Grant	539,467	539,467	403,777
District Discretionary Development Equalization Grant		0	80,000
Locally Raised Revenues		2,082	
Total Revenues	1,031,929	778,756	1,088,528
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	492,461	209,372	604,752
Wage	42,450	35,043	38,958
Non Wage	450,012	174,328	565,794
<i>Development Expenditure</i>	539,467	202,534	483,777
Domestic Development	539,467	202,533.754	483,777
Donor Development		0	0
Total Expenditure	1,031,929	411,905	1,088,528

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263201 LG Conditional grants (Capital)	0	0	57,459	0	0	57,459
Total LCIII: Aboke						10,401
LCII: Apuru	LCI: Not Specified	CAR,Aboke		Source:Other Transfers from Central Gov		10,401
Total LCIII: Akalo						6,000
LCII: Adyeda	LCI: Not Specified	CAR,Akalo		Source:Other Transfers from Central Gov		6,000
Total LCIII: Alito						22,812
LCII: Amuge	LCI: Not Specified	CAR,Alito		Source:Other Transfers from Central Gov		22,812
Total LCIII: Ayer						8,571
LCII: Alemi	LCI: Alemi to Abako (5Kms)	CAR,Ayer		Source:Other Transfers from Central Gov		8,571
Total LCIII: Bala						9,674
LCII: Omoladyang	LCI: Not Specified	CAR,Bala		Source:Other Transfers from Central Gov		9,674
	Total Cost of Output 048151:		0	0	57,459	57,459
Output:048156 Urban unpaved roads Maintenance (LLS)						
263201 LG Conditional grants (Capital)			0	83,724	0	83,724
Total LCIII: Ayer Town Council						83,724
LCII: Eastern Ward B	LCI: Not Specified	Ayer Town council roads		Source:Other Transfers from Central Gov		83,724
	Total Cost of Output 048156:		0	83,724	0	83,724
Output:048158 District Roads Maintenance (URF)						

Vote: 607 Kole District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants (Capital)	0	0	308,189	0	0	308,189
Total LCIII: Aboke		LCIV: Kole					6,300
LCII: Ogwangacuma	LCI: Alyat-Aboke HCIV	Routine maintenance		Source: Other Transfers from Central Gov			2,000
LCII: Opeta	LCI: Ginnery Aboke-Opeta	Routine maintenance		Source: Other Transfers from Central Gov			4,300
Total LCIII: Akalo		LCIV: Kole					10,500
LCII: Abeli	LCI: Akalo-Adwila	Routine maintenance		Source: Other Transfers from Central Gov			4,500
LCII: Adyang	LCI: Bala-Akalo	Routine maintenance		Source: Other Transfers from Central Gov			3,000
LCII: Adyeda	LCI: Akalo-Telela	Routine maintenance		Source: Other Transfers from Central Gov			3,000
Total LCIII: Alito		LCIV: Kole					156,078
LCII: Alito	LCI: Aromo-Ngetta	Routine maintenance		Source: District Discretionary Developme			11,150
LCII: Ayala	LCI: Aboke market-Alito HQ	Periodic maintenance		Source: Other Transfers from Central Gov			144,928
Total LCIII: Ayer		LCIV: Kole					33,500
LCII: Abur	LCI: Teboke-Corner park	Routine maintenance		Source: Other Transfers from Central Gov			10,000
LCII: Alemi	LCI: Pida-Bung, Teatit-Aumi, Otinow	Routine maintenance		Source: Other Transfers from Central Gov			13,000
LCII: Okwor	LCI: District-Bala-Amac	Routine maintenance		Source: Other Transfers from Central Gov			10,500
Total LCIII: Bala		LCIV: Kole					101,811
LCII: Agege	LCI: Teboke-Lira border	Routine maintenance		Source: Other Transfers from Central Gov			13,000
LCII: Angic	LCI: Ayer-Bala	Periodic maintenance		Source: District Discretionary Developme			88,811
Total Cost of Output 048158:		0	0	308,189	0	0	308,189
Total Cost of Lower Local Services		0	0	449,372	0	0	449,372
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	42,450	38,958				38,958
213001	Medical expenses (To employees)	1,000		5,000			5,000
221002	Workshops and Seminars	1,000					0
221007	Books, Periodicals & Newspapers	1,000					0
221008	Computer supplies and Information Technology (IT)	1,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000		3,799			3,799
221012	Small Office Equipment	800					0
221014	Bank Charges and other Bank related costs	800					0
222001	Telecommunications	931					0
227001	Travel inland	37,973		24,623			24,623
227004	Fuel, Lubricants and Oils	0		16,000	20,224		36,224
Total Cost of Output 048101:		88,954	38,958	49,422	20,224		108,604
Total Cost of Higher LG Services		88,954	38,958	49,422	20,224		108,604
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
312213	ICT Equipment	0	0	0	258,553	0	258,553
Total LCIII: Akalo		LCIV: Kole					80,000
LCII: Barkalo	LCI: Akalo to Adwila	Akalo to Adwila 9Kms		Source: District Discretionary Developme			80,000
Total LCIII: Ayer		LCIV: Kole					178,553
LCII: Okwor	LCI: Corner Park to Ayer P/S	Corner Park to Ayer P/S		Source: District Discretionary Developme			178,553
Total Cost of Output 048180:		0	0	0	258,553	0	258,553
Total Cost of Capital Purchases		0	0	0	258,553	0	258,553
Total Cost of function District, Urban and Community Access Roads		88,954	38,958	498,794	278,777	0	816,529

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	85,000		67,000			67,000

Vote: 607 Kole District**Workplan 7a: Roads and Engineering**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 048202:</i>		85,000		67,000			67,000
Total Cost of Higher LG Services		85,000		67,000			67,000
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048281 Construction of public Buildings</i>							
312213 ICT Equipment		0	0	0	205,000	0	205,000
Total LCIII: Ayer Town Council							205,000
<i>LCII: Eastern Ward A</i>							
<i>LCI: District HQs</i>							
<i>completion of engineering block</i>							<i>Source:Sector Conditional Grant (Wage)</i>
<i>Total Cost of Output 048281:</i>		0	0	0	205,000	0	205,000
Total Cost of Capital Purchases		0	0	0	205,000	0	205,000
Total Cost of function District Engineering Services		85,000	0	67,000	205,000	0	272,000
Total Cost of Roads and Engineering		173,954	38,958	565,794	483,777	0	1,088,529

Vote: 607 Kole District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,074	19,115	51,946
District Unconditional Grant (Non-Wage)	6,000	5,000	
District Unconditional Grant (Wage)	13,074	12,494	15,593
Locally Raised Revenues	10,000	1,518	
Sector Conditional Grant (Non-Wage)	0	0	36,353
Unspent balances – UnConditional Grants		103	
<i>Development Revenues</i>	568,521	568,521	318,596
Development Grant	568,521	568,521	318,596
Total Revenues	597,596	587,636	370,541
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,074	17,805	51,946
Wage	13,074	12,494	15,593
Non Wage	16,000	5,312	36,353
<i>Development Expenditure</i>	568,521	224,757	318,596
Domestic Development	568,521	224,756.646	318,596
Donor Development	0	0	0
Total Expenditure	597,596	242,562	370,541

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	13,074	15,593				15,593
227001 Travel inland	31,854		2,840	0		2,840
228002 Maintenance - Vehicles	0		11,205			11,205
Total Cost of Output 098101:	44,929	15,593	14,045	0		29,638
<i>Output:098102 Supervision, monitoring and coordination</i>						
227001 Travel inland	28,161		13,882			13,882
Total Cost of Output 098102:	28,161		13,882			13,882
<i>Output:098103 Support for O&M of district water and sanitation</i>						
227001 Travel inland	3,106		2,080			2,080
Total Cost of Output 098103:	3,106		2,080			2,080
<i>Output:098104 Promotion of Community Based Management</i>						
227001 Travel inland	5,282		4,896			4,896
Total Cost of Output 098104:	5,282		4,896			4,896
<i>Output:098105 Promotion of Sanitation and Hygiene</i>						
227001 Travel inland	2,785		1,450			1,450
Total Cost of Output 098105:	2,785		1,450			1,450
Total Cost of Higher LG Services	84,263	15,593	36,353	0		51,946
Capital Purchases						
<i>Output:098172 Administrative Capital</i>						

Vote: 607 Kole District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	132,000	0	0	44,000	0	44,000
Total LCIII: Ayer Town Council							44,000
LCII: Western Ward A		LCIV: Kole					
LCI: Not Specified		contribution towards completion of engineering block			Source: Conditional transfer for Rural Wa		
Total Cost of Output 098172:		132,000	0	0	44,000	0	44,000
Output:098176 Office and IT Equipment (including Software)							
312104	Other Structures	500					0
Total Cost of Output 098176:		500					0
Output:098180 Construction of public latrines in RGCs							
312104	Other Structures	17,000	0	0	20,000	0	20,000
Total LCIII: Ayer							20,000
LCII: Ayer		LCIV: Kole					
LCI: Ayer S/C		05 Stance toilet			Source: Sector Conditional Grant (Non-W		
Total Cost of Output 098180:		17,000	0	0	20,000	0	20,000
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	0	0	0	254,596	0	254,596
Total LCIII: Alito							254,596
LCII: Not Specified		LCIV: Kole					
LCI: Locations to be identified by su		16 boreholes repaired and 09 boreholes constructed			Source: Sector Conditional Grant (Wage)		
Total Cost of Output 098183:		0	0	0	254,596	0	254,596
Total Cost of Capital Purchases		149,500	0	0	318,596	0	318,596
Total Cost of function Rural Water Supply and Sanitation		233,763	15,593	36,353	318,596	0	370,541
Total Cost of Water		233,763	15,593	36,353	318,596	0	370,541

Vote: 607 Kole District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,116	58,195	60,543
District Unconditional Grant (Non-Wage)	20,000	5,000	5,000
District Unconditional Grant (Wage)	32,944	31,019	48,982
Locally Raised Revenues	10,000	239	
Sector Conditional Grant (Non-Wage)	29,172	21,879	6,561
Unspent balances – UnConditional Grants		58	
<i>Development Revenues</i>	10,000	6,000	70,000
District Discretionary Development Equalization Gran	10,000	0	70,000
Donor Funding		6,000	
Total Revenues	102,116	64,195	130,543
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,116	57,524	60,543
Wage	32,944	31,019	48,982
Non Wage	59,172	26,505	11,561
<i>Development Expenditure</i>	10,000	3,468	70,000
Domestic Development	10,000	0	70,000
Donor Development		3,468	0
Total Expenditure	102,116	60,992	130,543

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	32,944	48,982				48,982
213002 Incapacity, death benefits and funeral expenses	0			500		500
221002 Workshops and Seminars	500					0
221003 Staff Training	0			3,718		3,718
221007 Books, Periodicals & Newspapers	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0			800		800
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	250		0	500		500
221012 Small Office Equipment	0		1,000			1,000
221013 Bad Debts	2,000					0
221014 Bank Charges and other Bank related costs	500			1,000		1,000
222001 Telecommunications	100					0
223005 Electricity	500			500		500
227001 Travel inland	1,600					0
227004 Fuel, Lubricants and Oils	0			500		500
228004 Maintenance – Other	300					0
Total Cost of Output 098301:	39,194	48,982	2,000	7,518		58,500
<i>Output:098303 Tree Planting and Afforestation</i>						
224006 Agricultural Supplies	7,000			18,000		18,000

Vote: 607 Kole District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
228004 Maintenance – Other	0			1,482		1,482
Total Cost of Output 098303:	7,000			19,482		19,482
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0		1,000	0		1,000
227001 Travel inland	9,000					0
Total Cost of Output 098304:	9,000		1,000	0		1,000
Output:098305 Forestry Regulation and Inspection						
227001 Travel inland	1,250		600			600
227004 Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 098305:	1,250		1,000			1,000
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	2,500		1,000			1,000
Total Cost of Output 098306:	2,500		1,000			1,000
Output:098307 River Bank and Wetland Restoration						
224006 Agricultural Supplies	3,000		1,000			1,000
227001 Travel inland	4,000		400			400
227004 Fuel, Lubricants and Oils	0		161			161
228002 Maintenance - Vehicles	288					0
Total Cost of Output 098307:	7,288		1,561			1,561
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	7,000		1,000	23,000		24,000
Total Cost of Output 098308:	7,000		1,000	23,000		24,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	7,000					0
Total Cost of Output 098308p:	7,000					0
Output:098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	1,000					0
Total Cost of Output 098309:	1,000					0
Output:098309p PRDP-Environmental Enforcement						
227001 Travel inland	2,384					0
Total Cost of Output 098309p:	2,384					0
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)						
213002 Incapacity, death benefits and funeral expenses	0		200			200
221002 Workshops and Seminars	4,000					0
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		800			800
225001 Consultancy Services- Short term	0			10,000		10,000
227001 Travel inland	3,750					0
Total Cost of Output 098310:	7,750		2,000	10,000		12,000
Output:098311 Infrastructure Planning						
213002 Incapacity, death benefits and funeral expenses	0		300			300
221002 Workshops and Seminars	6,750					0
221003 Staff Training	0			2,200		2,200
221007 Books, Periodicals & Newspapers	0			300		300
221008 Computer supplies and Information Technology (IT)	1,000			500		500
221010 Special Meals and Drinks	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		1,000	7,000		8,000
221012 Small Office Equipment	0		500			500
227001 Travel inland	1,000					0

Vote: 607 Kole District**Workplan 8: Natural Resources**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098311:</i>	8,750		2,000	10,000		12,000
Total Cost of Higher LG Services	100,116	48,982	11,561	70,000		130,543
Total Cost of function Natural Resources Management	100,116	48,982	11,561	70,000		130,543
Total Cost of Natural Resources	100,116	48,982	11,561	70,000		130,543

Vote: 607 Kole District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	119,921	164,092	717,864
District Unconditional Grant (Non-Wage)	10,000	4,000	
District Unconditional Grant (Wage)	63,028	44,370	73,845
Locally Raised Revenues	10,000	45	
Other Transfers from Central Government		88,009	603,927
Sector Conditional Grant (Non-Wage)	36,893	27,669	40,092
<i>Development Revenues</i>	78,354	115,059	64,606
District Discretionary Development Equalization Grant	62,497	29,387	38,330
Donor Funding	15,857	32,657	21,929
Other Transfers from Central Government		52,770	
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants		245	
Total Revenues	198,275	279,150	782,470
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	119,921	163,782	717,864
Wage	63,028	44,370	73,845
Non Wage	56,893	119,413	644,018
<i>Development Expenditure</i>	78,354	56,529	64,606
Domestic Development	62,497	23871.828	42,677
Donor Development	15,857	32,657	21,929
Total Expenditure	198,274	220,311	782,470

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263201 LG Conditional grants (Capital)	0	0	0	38,330	0	38,330
Total LCIII: Akalo						38,330
<i>LCIV: Kole</i>						
<i>LCII: Adyeda LCI: Entire district (Groups to be ide support to women, Youth, and Disabled groups Source:District Discretionary Developme</i>						38,330
263206 Other Capital grants	0	0	603,926	0	0	603,926
Total LCIII: Aboke						603,926
<i>LCIV: Kole</i>						
<i>LCII: Ogwangacuma LCI: Entire District Community groups supported under NUSAF, Youth L Source:Other Transfers from Central Gov</i>						603,926
Total Cost of Output 108151:	0	0	603,926	38,330	0	642,256
Total Cost of Lower Local Services	0	0	603,926	38,330	0	642,256
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	63,028	73,845				73,845
213001 Medical expenses (To employees)	500					0
213002 Incapacity, death benefits and funeral expenses	500		300			300
221005 Hire of Venue (chairs, projector, etc)	500		400			400
221007 Books, Periodicals & Newspapers	198					0
221008 Computer supplies and Information Technology (IT)	500					0
221009 Welfare and Entertainment	0		200			200

Vote: 607 Kole District**Workplan 9: Community Based Services**

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	1,800		600			600
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	997					0
227001 Travel inland	10,789		2,000			2,000
228001 Maintenance - Civil	0		300			300
228002 Maintenance - Vehicles	1,000					0
228003 Maintenance – Machinery, Equipment & Furniture	0		200			200
Total Cost of Output 108101:	80,311	73,845	4,000			77,845
Output:108102 Probation and Welfare Support						
213002 Incapacity, death benefits and funeral expenses	0		300			300
221001 Advertising and Public Relations	0		190			190
221002 Workshops and Seminars	0				21,929	21,929
221003 Staff Training	0		300			300
221009 Welfare and Entertainment	0		300			300
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	500		400			400
221012 Small Office Equipment	200					0
221014 Bank Charges and other Bank related costs	0		60			60
222001 Telecommunications	310					0
227001 Travel inland	1,000		600			600
227004 Fuel, Lubricants and Oils	0		350			350
273102 Incapacity, death benefits and funeral expenses	0		400			400
Total Cost of Output 108102:	2,010		3,400		21,929	25,329
Output:108103 Social Rehabilitation Services						
213002 Incapacity, death benefits and funeral expenses	0		200			200
221002 Workshops and Seminars	0		500			500
221009 Welfare and Entertainment	0		400			400
227001 Travel inland	1,000		600			600
227004 Fuel, Lubricants and Oils	0		500			500
228002 Maintenance - Vehicles	0		400			400
228003 Maintenance – Machinery, Equipment & Furniture	0		400			400
Total Cost of Output 108103:	1,000		3,000			3,000
Output:108104 Community Development Services (HLG)						
213002 Incapacity, death benefits and funeral expenses	0		500			500
221010 Special Meals and Drinks	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		400			400
221012 Small Office Equipment	0		300			300
221014 Bank Charges and other Bank related costs	0		96			96
227001 Travel inland	0		800			800
Total Cost of Output 108104:	0		2,296			2,296
Output:108105 Adult Learning						
221009 Welfare and Entertainment	0		1,065			1,065
221011 Printing, Stationery, Photocopying and Binding	1,000		600	4,348		4,948
221012 Small Office Equipment	200					0
227001 Travel inland	7,865		3,000			3,000
227004 Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 108105:	9,065		5,065	4,348		9,413
Output:108106 Support to Public Libraries						

Vote: 607 Kole District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221005 Hire of Venue (chairs, projector, etc)	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221014 Bank Charges and other Bank related costs	0		68			68
227004 Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 108106:	0		1,368			1,368
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	0		1,000			1,000
221005 Hire of Venue (chairs, projector, etc)	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		600			600
227001 Travel inland	0		2,500			2,500
228003 Maintenance – Machinery, Equipment & Furniture	0		800			800
Total Cost of Output 108107:	0		5,100			5,100
Output:108108 Children and Youth Services						
221011 Printing, Stationery, Photocopying and Binding	0		400			400
227001 Travel inland	17,357		1,000			1,000
227004 Fuel, Lubricants and Oils	0		500			500
228002 Maintenance - Vehicles	0		300			300
Total Cost of Output 108108:	17,357		2,200			2,200
Output:108109 Support to Youth Councils						
221002 Workshops and Seminars	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel inland	3,307		1,000			1,000
227004 Fuel, Lubricants and Oils	0		400			400
228003 Maintenance – Machinery, Equipment & Furniture	0		300			300
Total Cost of Output 108109:	3,307		3,200			3,200
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	5,120					0
221002 Workshops and Seminars	0		800			800
221010 Special Meals and Drinks	150					0
221011 Printing, Stationery, Photocopying and Binding	300		500			500
224001 Medical and Agricultural supplies	15,000					0
227001 Travel inland	0		2,800			2,800
227004 Fuel, Lubricants and Oils	0		400			400
228003 Maintenance – Machinery, Equipment & Furniture	0		700			700
Total Cost of Output 108110:	20,570		5,200			5,200
Output:108111 Culture mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0		700			700
227001 Travel inland	8,000		1,200			1,200
227004 Fuel, Lubricants and Oils	0		600			600
228003 Maintenance – Machinery, Equipment & Furniture	0		300			300
Total Cost of Output 108111:	8,000		2,800			2,800
Output:108112 Work based inspections						
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel inland	0		700			700
Total Cost of Output 108112:	0		1,200			1,200
Output:108114 Representation on Women's Councils						
211103 Allowances	1,600					0
221011 Printing, Stationery, Photocopying and Binding	54		600			600

Vote: 607 Kole District**Workplan 9: Community Based Services**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland	0		400			400
227004 Fuel, Lubricants and Oils	0		263			263
<i>Total Cost of Output 108114:</i>	<i>1,654</i>		1,263			<i>1,263</i>
Total Cost of Higher LG Services	143,274	73,845	40,092	4,348	21,929	140,214
Total Cost of function Community Mobilisation and Empowerment	143,274	73,845	644,018	42,677	21,929	782,470
Total Cost of Community Based Services	143,274	73,845	644,018	42,677	21,929	782,470

Vote: 607 Kole District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	130,499	42,734	133,986
District Unconditional Grant (Non-Wage)	44,735	14,000	87,991
District Unconditional Grant (Wage)	52,264	27,079	35,995
Locally Raised Revenues	33,500	1,654	10,000
<i>Development Revenues</i>	205,286	339,693	103,372
District Discretionary Development Equalization Gran	205,286	339,543	103,372
Unspent balances – Conditional Grants		150	
Total Revenues	335,785	382,427	237,358
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	131,029	41,888	133,986
Wage	52,264	27,079	35,995
Non Wage	78,765	14,809	97,991
<i>Development Expenditure</i>	204,755	147,459	103,372
Domestic Development	204,755	147,459.453	103,372
Donor Development		0	0
Total Expenditure	335,785	189,348	237,358

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	52,264	35,995				35,995
213001 Medical expenses (To employees)	2,000		1,000			1,000
221002 Workshops and Seminars	1,000					0
221005 Hire of Venue (chairs, projector, etc)	0		695			695
221008 Computer supplies and Information Technology (IT)	0		500			500
221012 Small Office Equipment	300		0			0
221014 Bank Charges and other Bank related costs	500		500			500
222001 Telecommunications	0		400			400
223005 Electricity	0		1,000			1,000
227001 Travel inland	2,200		2,905			2,905
228002 Maintenance - Vehicles	2,000			5,000		5,000
Total Cost of Output 138301:	60,264	35,995	7,000	5,000		47,995
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	10,000		3,000			3,000
221010 Special Meals and Drinks	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227001 Travel inland	0		3,700			3,700
Total Cost of Output 138302:	10,000		10,000			10,000
<i>Output:138303 Statistical data collection</i>						
221002 Workshops and Seminars	0		2,000	2,000		4,000
221008 Computer supplies and Information Technology (IT)	0			500		500

Vote: 607 Kole District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks	1,000						0
221011 Printing, Stationery, Photocopying and Binding	4,266			4,000	3,700		7,700
222001 Telecommunications	0			1,000	800		1,800
227001 Travel inland	5,500			3,100	3,000		6,100
Total Cost of Output 138303:	10,766			10,100	10,000		20,100
Output:138304 Demographic data collection							
221005 Hire of Venue (chairs, projector, etc)	0				500		500
221011 Printing, Stationery, Photocopying and Binding	2,000				3,000		3,000
221012 Small Office Equipment	0				600		600
222001 Telecommunications	0				600		600
227001 Travel inland	3,000				2,300		2,300
227004 Fuel, Lubricants and Oils	0				2,000		2,000
228002 Maintenance - Vehicles	0				1,000		1,000
Total Cost of Output 138304:	5,000				10,000		10,000
Output:138305 Project Formulation							
221005 Hire of Venue (chairs, projector, etc)	0				500		500
221011 Printing, Stationery, Photocopying and Binding	0				1,500		1,500
227001 Travel inland	0				1,000		1,000
227004 Fuel, Lubricants and Oils	0				2,000		2,000
Total Cost of Output 138305:	0				5,000		5,000
Output:138306 Development Planning							
221008 Computer supplies and Information Technology (IT)	0			300			300
221011 Printing, Stationery, Photocopying and Binding	14,000			2,500	2,700		5,200
221012 Small Office Equipment	0			100	300		400
222001 Telecommunications	0			200			200
227001 Travel inland	11,766			1,900	1,000		2,900
227004 Fuel, Lubricants and Oils	0				1,000		1,000
Total Cost of Output 138306:	25,766			5,000	5,000		10,000
Output:138307 Management Information Systems							
221008 Computer supplies and Information Technology (IT)	5,765			6,311			6,311
Total Cost of Output 138307:	5,765			6,311			6,311
Output:138308 Operational Planning							
221007 Books, Periodicals & Newspapers	500						0
221008 Computer supplies and Information Technology (IT)	700						0
221010 Special Meals and Drinks	0			1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	5,000			1,200			1,200
222001 Telecommunications	0			800			800
227001 Travel inland	8,800			1,500			1,500
Total Cost of Output 138308:	15,000			5,000			5,000
Output:138309 Monitoring and Evaluation of Sector plans							
221002 Workshops and Seminars	1,000						0
221005 Hire of Venue (chairs, projector, etc)	0			700			700
221010 Special Meals and Drinks	0			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,500			3,500			3,500
221012 Small Office Equipment	0			300			300
222001 Telecommunications	500			800			800
225001 Consultancy Services- Short term	9,000						0
227001 Travel inland	3,766			43,280			43,280

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Workplan 10: Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
228002	Maintenance - Vehicles	0		4,000			4,000	
Total Cost of Output 138309:		15,766		54,580			54,580	
Total Cost of Higher LG Services		148,328	35,995	97,991	35,000		168,986	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Administrative Capital								
312104	Other Structures	22,557	0	0	3,000	0	3,000	
Total LCIII: Ayer Town Council		LCIV: Kole						3,000
LCII: Eastern Ward A	LCI: All District Offices	Payment of rentention for latrine construction and sto		Source:District Discretionary Developme			3,000	
312201	Transport Equipment	0	0	0	37,000	0	37,000	
Total LCIII: Ayer Town Council		LCIV: Kole						37,000
LCII: Eastern Ward A	LCI: Planning Unit	Vehicle repair		Source:District Discretionary Developme			7,000	
LCII: Eastern Ward A	LCI: Administration	01 Double Cabin pick up repaired LG 0150-02		Source:District Discretionary Developme			30,000	
312203	Furniture & Fixtures	0	0	0	13,200	0	13,200	
Total LCIII: Not Specified		LCIV: Kole						13,200
LCII: Not Specified	LCI: Offices of Senior and Principal	Supply of assorted vistors chairs (Sofas or ordinary de		Source:District Discretionary Developme			6,000	
LCII: Not Specified	LCI: Offices of Senior Planner and P	Assorted Executive Office Chairs		Source:District Discretionary Developme			2,000	
LCII: Not Specified	LCI: Office of Principal Planner	01 Side Board		Source:District Discretionary Developme			1,200	
LCII: Not Specified	LCI: Office of Principal Planner	01 Executive Office Table		Source:District Discretionary Developme			4,000	
312213	ICT Equipment	0	0	0	15,172	0	15,172	
Total LCIII: Ayer Town Council		LCIV: Kole						15,172
LCII: Eastern Ward A	LCI: Planning Unit	02 Apple iPad		Source:District Discretionary Developme			6,000	
LCII: Not Specified	LCI: Planning Unit	Assorted IT assessories		Source:District Discretionary Developme			2,372	
LCII: Not Specified	LCI: District Planner's Office	01 Scanner		Source:District Discretionary Developme			800	
LCII: Not Specified	LCI: District Planner	01 HP Printer		Source:District Discretionary Developme			1,000	
LCII: Not Specified	LCI: OBT Focal Person	01 High storage Laptop		Source:District Discretionary Developme			5,000	
Total Cost of Output 138372:		22,557	0	0	68,372	0	68,372	
Total Cost of Capital Purchases		22,557	0	0	68,372	0	68,372	
Total Cost of function Local Government Planning Services		170,885	35,995	97,991	103,372	0	237,358	
Total Cost of Planning		170,885	35,995	97,991	103,372	0	237,358	

Vote: 607 Kole District**Workplan 11: Internal Audit****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,671	29,873	37,168
District Unconditional Grant (Non-Wage)	10,539	10,000	6,000
District Unconditional Grant (Wage)	19,168	14,618	19,168
Locally Raised Revenues	9,964	4,255	12,000
Support Services Conditional Grant (Non-Wage)		1,000	
<i>Development Revenues</i>	4,000	2,000	8,000
District Discretionary Development Equalization Gran	4,000	2,000	8,000
Total Revenues	43,671	31,873	45,168
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,671	31,873	37,168
Wage	19,168	14,618	19,168
Non Wage	24,503	17,255	18,000
<i>Development Expenditure</i>	0	0	8,000
Domestic Development		0	8,000
Donor Development		0	0
Total Expenditure	43,671	31,873	45,168

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 11: Internal Audit****LG Function 1482 Internal Audit Services**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	19,168	19,168				19,168
213001 Medical expenses (To employees)	500		500			500
213002 Incapacity, death benefits and funeral expenses	500		500			500
221007 Books, Periodicals & Newspapers	240					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221012 Small Office Equipment	1,200		1,129			1,129
223005 Electricity	400					0
227001 Travel inland	9,324		2,456			2,456
Total Cost of Output 148201:	32,332	19,168	4,585			23,753
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	1,000					0
227001 Travel inland	9,339		4,251			4,251
Total Cost of Output 148202:	11,339		5,251			5,251
<i>Output:148203 Sector Capacity Development</i>						
227001 Travel inland	0		4,980			4,980
Total Cost of Output 148203:	0		4,980			4,980
<i>Output:148204 Sector Management and Monitoring</i>						
227001 Travel inland	0		3,184			3,184
Total Cost of Output 148204:	0		3,184			3,184
Total Cost of Higher LG Services	43,671	19,168	18,000			37,168

Vote: 607 Kole District**Workplan 11: Internal Audit**

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148272 Administrative Capital							
312201	Transport Equipment	0	0	0	3,000	0	3,000
Total LCIII: Ayer Town Council		LCIV: Kole					3,000
LCII: Eastern Ward A	LCI: Internal Audit Department	Motor cycle repair		Source:District Discretionary Developme		3,000	
312213	ICT Equipment	0	0	0	5,000	0	5,000
Total LCIII: Ayer Town Council		LCIV: Kole					5,000
LCII: Eastern Ward A	LCI: Ag Internal Auditor	01 iPad		Source:District Discretionary Developme		2,300	
LCII: Not Specified	LCI: Internal Audit Department	Computer repairs		Source:District Discretionary Developme		2,700	
Total Cost of Output 148272:		0	0	0	8,000	0	8,000
Total Cost of Capital Purchases		0	0	0	8,000	0	8,000
Total Cost of function Internal Audit Services		43,671	19,168	18,000	8,000	0	45,168
Total Cost of Internal Audit		43,671	19,168	18,000	8,000	0	45,168

Vote: 607 Kole District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
9 .Other Arrears		
o		
4 .Outstanding payments to contractors	18,892	
Boke Engineering Works Ltd	18,892	For constructing Administration block
5 .Pension and Gratuity Arrears	492,523	
Est. of the late Opio Okabo J.W	61,460	Unpaid Gratuity
Ochieng Morrish	51,272	unpaid Gratuity
Okori Francis	41,444	unpaid Gratuity
Okao Mary Eunice	23,633	Unpaid pension
Ejura John Edward	44,565	Unpaid Gratuity
Oming Walter	30,690	unpaid gratuity
Okwir Alfred Bongo	16,487	unpaid Gratuity
Omara Ambrose	18,012	unpaid Gratuity
Odur Alfred D Odongo	34,419	unpaid Gratuity
Ocen Okeck David	15,707	Unpaid Gratuity
Ogwal Kassim W	12,245	unpaid Gratuity
Ojok Stephen	15,899	unpaid Gratuity
Okulo Peter	26,627	unpaid gratuity
Omara Albano	45,359	unpaid gratuity
Okunu Patrick M Opio	15,020	unpaid gratuity
Obong Charles	39,684	Unpaid Gratuity
8 .Salary Arrears	181,751	
Aracha Alfonse	1,180	Missing salary for F/Y 2015/16 & underpayment for F/Y 2014/1
Etap Eunice Ogal	653	Missing salaries for May-June,July F/Y 2013/14 -2014/15.
Okello Alex	2,719	Deleted due to clerical error for F/Y 2015/16-2013/14.
Omika Martin	4,021	Underpayment fromF/Y 2011/12 to 2015/2016.
Apio Grace Aweri	299	Missing salary for the month of June,F/y 2015/2016.
Akullu Anna	3,274	Under payment due to error in supplier number.
Acar Felix	2,019	New employee F/Y 2010-2011.
Odongo Jimmy Dila	2,272	New employee for F/Y 2010/2011.
Angiro Tonny	1,562	Underpayment due to new employee for F/Y 2013/14.
Oyap Denis	1,041	New employee for F/Y 2014/2015.
Opio Jacob	923	Deleted from payroll after transfer FY 2013/14.
Tiniye Daniel	4,636	Lack of access to payroll before the stated month FY 2013/14
Ogweta Robina	1,086	Underpayment for F/Y 2013/14.
Apio Jane	2,457	New employee for F/Y 2010/11.

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<i>UShs 000's</i>	Amount	Justification for Arrears
Okello Obong Felix	11,050	Underepayment of Scientist for 48 months (2012/13-2015/16)
Ocuna Geoffrey	421	Unpaid salary for F/Y 2015/16.
Opolo Stephen	3,074	Missing salary 2012/13, underpayment 2013/14 to 2015/2016
Okello Joseph Arach	2,398	Missing salary due to transfer for 3 months for F/Y 2015/16.
Nek Calvin	379	Underpaid due to unapplied Supplier No for the F/Y 2015/16.
Adiambo Ketty	4,377	Transfer from Apac LG to new created District Kole LG.
Adoc Dorcs	2,294	Underpaid salary for F/Y 2010/2011.
Alega Vincent	408	Underpaid salary for F/Y 2015/16.
Opio Nelson	1,262	Non payment due to 50% deduction for F/Y 2014/15.
Ekel Brenda	1,582	Underpayment and New employee for F/Y 2015/16.
Okidi Tonny Olwa	2,457	Underpayment for Oct & June & New employee F/Y 2010/11.
Adonyo Jimmy	375	Underpayment from Nov-Dec 2015/16.
Odur Francis	2,294	Underpayment for 9months for 2010/11
Ongora Peter	1,269	New employee from Aug-Nov for F/Y 2013/14.
Etua Leclanche	1,600	New employee for F/Y 2014/15 from May, June & August.
Opio Julius Peter	490	Underpaid salary due to 50% deduction for Aug F/Y 2015/16.
Atim Susan Dories	2,046	Underpayment due to cross transfer for F/Y 2015/16.
Atino Joan	935	Non payment due to 50% deduction for F/Y 2015/16.
Enon Nicholas	4,718	Underpaid salaries due to payroll cleaning for F/Y 2012/13.
Ngela Tom Robert	599	Missing salary for the month of July F/Y 2014/15.
Ogwal Patrick	266	New employee for F/Y 2010/2011 for the month of Sept.
Ogwal Denish	656	Missing salary for May, June & July F/Y 2013/14, 2014/15
Airo Stella Beatrice	1,335	Deleted from the payroll from July-Oct F/Y 2010/11.
Wana Eunice	744	Underpayment F/Y 2015/16-2015/16.
Ocen George	803	Wrong bank account number for F/Y 2011/12
Habaro Walter Elia	579	Unpaid salary due to transfer F/Y 2015/16.
Akello Betty	2,248	Underpaymnet from July-June for F/Y 2015/16
Mwaka Justine Odora	1,513	Missing salary due to transfer FLY 2015/16.
Oloro Geoffrey	2,500	Missing salary for May, June, July & Aug F/Y 2015/16-2014/15
Abwang Henry	2,557	Underpaid salaries from Feb-June F/Y 2015/16.
Akoli Susan	130	Underpayment for F/Y 2014/15.
Opolo Calisto	2,442	New employee for F/Y 2012/13 - 2013/14.
Okello Ocepa John	2,861	Underpayment due to promotion F/Y 2014/15-2015/16.
Ogali Boniface	3,415	Under paid salary for F/Y 2010/11 - 2011/12.
Adaca Shabian	1,309	Underpayment due to 50% deduction for F/Y 2015/16.
Auma Caroline	488	Missing salary due unapplied supplier No.

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<i>US\$ 000's</i>	Amount	Justification for Arrears
Ebong Denis Robert	1,897	Unpaid due to transfer for 4months FY 2014/2015
Ongom Robson	936	Unpaid due transfer for 2months FY 2014/15.
Ogali Denis	1,057	Unpaid due to transfer and underpayment 6months FY 2014/15.
Ojok Constantine M.O	4,881	Underpayment for 2months FY 2014/15, 2013/14.
Odongo Moses	1,518	Deleted due to clerical error for 2months 2015/16.
Atim Florence	1,279	Missing salary due to over deduction FY 2014/15 to 2015/16.
Omara David2	896	Missing salary for 3months due to over deduction FY 2015/16.
Olem Peter	2,507	None payment for 2months due to transfer FY 2012/13
Opio Richard T	488	Unpaid paid salary for Aug FY 2015/16.
Auma Lucy Margaret	995	Missing salary due to transfer 2months FY 2014/15.
Adong Lillian	748	Underpaid salary due to clerical error.
Otim David	144	Under payment due to new appointment FY 2015/16.
Odur Patrick George	2,888	New employee for 9months FY 2010/11.
Otoo George Nicholas	643	Unpaid salary due to over deduction 2months FY 2014/15.
Odongo Patrick Jimmy	617	Missing salary due to over deduction for 2months FY2014/15
Okello Denis	3,029	New employee 4month FY 2010/11 to 2011/12.
Agoro Patrick Willy	7,231	Deleted due to transfer FY 2013/2014
Alenya Emmy	1,799	Unpaid salary due to promotion Feb to June FY 2013/14.
Ebong Fred	924	Missing salary due to transfer 2months FY 2014/15.
Adyang Geoffrey	649	Underpayment 12months FY 2015/16.
Acio Syndrella	954	Newly employed 3months FY 2012/13 to 2013/14.
Okiror Akol Charles John	1,251	Missing salary due to transfer 1month FY 2015/16.
Okello Jimmy	312	Unpaid salary 2months FY 2012/13.
Apio Joyce Agena	212	Underpayment FY 2014/15.
Ayo Paul	411	Unpaid salary due to over deduction FY 2014/15.
Ogwal George Enoke	851	Unpaid salaries due to 50% deduction
Ojok Bosco	10,386	Deleted from Payrol due over deduction for FY2011/12 2012/13
Atine Leo Conrad	5,176	Under payment for FY 2013/14, 2015/16 & 2014/15.
Odongo Fredrick Bob	633	Missing salary due to over deduction F/Y 2014/15.
Odongpiny Bonny	635	New employee FY 2012/13.
Opio Richard	925	Under payment for F/Y 2014/15 & 2015/16.
Aceng Jenet	1,256	Underpayment from Aug 2012-Nov 2012.
Akongo Dorcas Janet	2,827	Deletion due to transfer for 6month FY 2011/12.
Ayuli George Washington	2,395	Missing salary due to transfer 4Mmonth FY 2014/15.
Aboke Phoebe Ketty	599	Missing salary due over deduction FY 2014/15.
Okello Geoffrey	1,514	Unpaid salary for 6months FY 2010/11.

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<i>US\$ 000's</i>	Amount	Justification for Arrears
Adeny David Orach	468	Unpaid salary due to over deduction FY 2014/15.
Olal Patrick	187	Unpaid due to over deduction FY 2014/15
Omara David	896	Missing salary due over deduction FY 2015/16.
Adong Susan	2,836	Underpayment from July-June 2013/14, July-June 2014/15.
Okidi Godfrey	1,369	New employee for FY 2012/2013, for 3months.
Adit Lydia	635	Unpaid salaries for Dec & Jan FY 2014/15.
Okullu Bonny	980	New employee for 2months FY 2012/13.
Akio George	599	Unpaid salary for Nov for FY 2014/15.
Akello Florence	1,419	Due to transfer from Amolatar to Kole DLG FY 2010/11
Ocen Walter Aboke High	2,709	Underpayment and unpaid salary FY 2015/16.
Olet Godfrey	3,249	Underpayment & missing salary FY 2015/16 to 2015
Oyugu Denis Jacob	1,138	Unpaid salary and underpaid salary 2012/13 to 2013/14.
Ocen Walter	599	Not paid due to 50% deduction F/Y 2015/16.
Apio Benna	3,191	Underpaid salary for FY2013/14 TO 2014/2015.
Total Arrears	693,165	

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