

**Vote:575 Dokolo District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	226,500	156,790	226,500
<b>Discretionary Government Transfers</b>	3,498,763	2,997,026	3,657,237
<b>Conditional Government Transfers</b>	11,622,276	9,094,454	14,937,047
<b>Other Government Transfers</b>	1,831,490	1,720,616	2,735,142
<b>Donor Funding</b>	802,000	144,431	544,000
<b>Grand Total</b>	<b>17,981,029</b>	<b>14,113,317</b>	<b>22,099,926</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	3,001,703	2,844,529	2,255,090
Finance	251,537	246,622	239,617
Statutory Bodies	456,181	336,030	563,364
Production and Marketing	473,054	522,385	1,172,057
Health	2,513,040	1,525,848	3,843,517
Education	7,162,879	5,625,996	8,721,976
Roads and Engineering	1,073,518	996,861	1,509,648
Water	519,485	477,023	431,564
Natural Resources	141,159	128,420	176,766
Community Based Services	2,044,297	1,238,508	2,796,777
Planning	283,233	152,576	324,994
Internal Audit	60,943	18,521	64,557
<b>Grand Total</b>	<b>17,981,029</b>	<b>14,113,317</b>	<b>22,099,926</b>
<i>o/w: Wage:</i>	8,858,202	7,008,907	10,814,872
<i>Non-Wage Recurrent:</i>	5,610,895	4,265,606	6,673,484
<i>Domestic Devt:</i>	2,709,932	2,694,374	4,067,570
<i>Donor Devt:</i>	802,000	144,431	544,000

**Vote:575 Dokolo District****FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>226,500</b>	<b>156,790</b>	<b>226,500</b>
Application Fees	20,000	16,056	20,000
Business licenses	2,000	0	2,000
Educational/Instruction related levies	0	564	0
Group registration	2,000	1,334	2,000
Land Fees	2,000	5,351	2,000
Local Services Tax	45,000	25,916	45,000
Market /Gate Charges	40,000	370	40,000
Miscellaneous receipts/income	2,500	6,773	2,500
Other Fees and Charges	20,000	0	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	0	8,000
Registration of Businesses	5,000	426	5,000
Royalties	80,000	100,000	80,000
<b>2a. Discretionary Government Transfers</b>	<b>3,498,763</b>	<b>2,997,026</b>	<b>3,657,237</b>
District Discretionary Development Equalization Grant	1,401,479	1,401,479	1,322,628
District Unconditional Grant (Non-Wage)	613,276	459,957	673,872
District Unconditional Grant (Wage)	1,240,734	930,550	1,393,765
Urban Discretionary Development Equalization Grant	47,731	47,731	53,132
Urban Unconditional Grant (Non-Wage)	71,145	53,359	70,529
Urban Unconditional Grant (Wage)	124,399	103,951	143,311
<b>2b. Conditional Government Transfer</b>	<b>11,622,276</b>	<b>9,094,454</b>	<b>14,937,047</b>
Sector Conditional Grant (Wage)	7,493,069	5,974,406	9,277,796
Sector Conditional Grant (Non-Wage)	1,702,010	836,862	1,672,605
Sector Development Grant	1,065,379	1,065,379	2,624,040
Transitional Development Grant	195,344	150,000	67,769
General Public Service Pension Arrears (Budgeting)	252,268	252,268	337,944
Salary arrears (Budgeting)	320,319	320,319	54,140
Pension for Local Governments	394,673	296,005	465,804
Gratuity for Local Governments	199,215	199,215	436,949
<b>2c. Other Government Transfer</b>	<b>1,831,490</b>	<b>1,720,616</b>	<b>2,735,142</b>
Northern Uganda Social Action Fund (NUSAF)	1,100,000	991,502	1,100,000
Support to PLE (UNEB)	0	9,385	0
Uganda Road Fund (URF)	0	426,061	848,853
Uganda Women Entrepreneurship Program(UWEP)	205,339	2,237	205,339
Vegetable Oil Development Project	0	0	54,800

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Youth Livelihood Programme (YLP)	526,151	116,805	526,151
Uganda Sanitation Fund	0	19,282	0
Other	0	26,458	0
Support to Production Extension Services	0	128,887	0
<b>3. Donor</b>	<b>802,000</b>	<b>144,431</b>	<b>544,000</b>
United Nations Children Fund (UNICEF)	144,000	49,348	144,000
United Nations Population Fund (UNPF)	8,000	0	0
Global Fund for HIV, TB & Malaria	50,000	0	0
World Health Organisation (WHO)	350,000	78,044	350,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000	1,000	50,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	5,740	0
Neglected Tropical Diseases (NTDs)	50,000	10,298	0
Development Initiative for Northern Uganda (DINU)	150,000	0	0
<b>Total Revenues shares</b>	<b>17,981,029</b>	<b>14,113,317</b>	<b>22,099,926</b>

**Vote:575 Dokolo District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,568,468</b>	<b>1,474,167</b>	<b>1,741,539</b>
District Unconditional Grant (Non-Wage)	89,736	74,671	90,646
District Unconditional Grant (Wage)	264,077	302,059	330,399
General Public Service Pension Arrears (Budgeting)	252,268	252,268	337,944
Gratuity for Local Governments	199,215	199,215	436,949
Locally Raised Revenues	48,180	29,630	25,658
Pension for Local Governments	394,673	296,005	465,804
Salary arrears (Budgeting)	320,319	320,319	54,140
<b>Development Revenues</b>	<b>282,905</b>	<b>293,408</b>	<b>127,843</b>
District Discretionary Development Equalization Grant	132,905	132,905	127,843
Locally Raised Revenues	0	10,503	0
Transitional Development Grant	150,000	150,000	0
<b>Total Revenues shares</b>	<b>1,851,373</b>	<b>1,767,575</b>	<b>1,869,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	264,077	302,059	330,399
Non Wage	1,304,391	1,075,569	1,411,140
<b>Development Expenditure</b>			
Domestic Development	282,905	33,116	127,843
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,851,373</b>	<b>1,410,744</b>	<b>1,869,382</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>
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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138101 Operation of the Administration Department</b>						
211103 Allowances	23,059	0	12,800	0	0	12,800
213001 Medical expenses (To employees)	2,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	2,348	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	1,000	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	2,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	4,000	0	3,200	0	0	3,200
221014 Bank Charges and other Bank related costs	0	0	594	0	0	594
221017 Subscriptions	3,000	0	0	0	0	0
223004 Guard and Security services	4,000	0	4,000	0	0	4,000
223005 Electricity	1,000	0	0	0	0	0
223006 Water	1,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	7,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	6,000	0	0	6,000
<b>Total Cost of Output 01</b>	<b>57,407</b>	<b>0</b>	<b>46,394</b>	<b>0</b>	<b>0</b>	<b>46,394</b>
<b>138102 Human Resource Management Services</b>						
211101 General Staff Salaries	264,077	330,399	0	0	0	330,399
212102 Pension for General Civil Service	252,268	0	0	0	0	0
212105 Pension for Local Governments	394,673	0	465,804	0	0	465,804
212107 Gratuity for Local Governments	197,724	0	436,949	0	0	436,949
321608 General Public Service Pension arrears (Budgeting)	0	0	337,944	0	0	337,944
321617 Salary Arrears (Budgeting)	320,319	0	54,140	0	0	54,140
<b>Total Cost of Output 02</b>	<b>1,429,061</b>	<b>330,399</b>	<b>1,294,836</b>	<b>0</b>	<b>0</b>	<b>1,625,235</b>
<b>138103 Capacity Building for HLG</b>						
221003 Staff Training	45,962	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>45,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 138104 Supervision of Sub County programme implementation

211103 Allowances	1,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	200
227004 Fuel, Lubricants and Oils	2,000	0	1,300	0	0	1,300
<b>Total Cost of Output 04</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138105 Public Information Dissemination

221017 Subscriptions	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138106 Office Support services

224004 Cleaning and Sanitation	4,000	0	6,000	0	0	6,000
<b>Total Cost of Output 06</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138108 Assets and Facilities Management

221012 Small Office Equipment	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,642	0	0	1,642
227004 Fuel, Lubricants and Oils	18,500	0	18,000	0	0	18,000
228001 Maintenance - Civil	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	6,000	0	7,200	0	0	7,200
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	658	0	0	658
228004 Maintenance – Other	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>31,500</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>30,500</b>

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	2,000	0	4,000	0	0	4,000
227001 Travel inland	6,000	0	4,000	0	0	4,000
<b>Total Cost of Output 09</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138111 Records Management Services

211103 Allowances	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0	3,900	0	0	3,900
221012 Small Office Equipment	1,800	0	0	0	0	0

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222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	1,000	0	1,600	0	0	1,600
<b>Total Cost of Output 11</b>	<b>11,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>138112 Information collection and management</b>						
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221017 Subscriptions	1,600	0	2,000	0	0	2,000
222001 Telecommunications	1,100	0	0	0	0	0
227001 Travel inland	800	0	3,000	0	0	3,000
<b>Total Cost of Output 12</b>	<b>7,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138113 Procurement Services</b>						
221001 Advertising and Public Relations	7,000	0	3,910	0	0	3,910
221008 Computer supplies and Information Technology (IT)	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	1,000	0	0	1,000
221012 Small Office Equipment	2,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>15,500</b>	<b>0</b>	<b>7,910</b>	<b>0</b>	<b>0</b>	<b>7,910</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,614,430</b>	<b>330,399</b>	<b>1,411,140</b>	<b>0</b>	<b>0</b>	<b>1,741,539</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	45,962	0	45,962
<b>Total for LCIII: Dokolo TC</b>	<b>County: Dokolo</b>					<b>45,962</b>
<i>LCII: Central Ward</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		45,962
312101 Non-Residential Buildings	236,943	0	0	81,881	0	81,881

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<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>					<b>81,881</b>
<i>LCII: Central Ward</i>	<i>Headquarters</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant</i>				81,881
<b>Total Cost of Output 72</b>		<b>236,943</b>	<b>0</b>	<b>0</b>	<b>127,843</b>	<b>0</b>	<b>127,843</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>236,943</b>	<b>0</b>	<b>0</b>	<b>127,843</b>	<b>0</b>	<b>127,843</b>
<b>Total cost of District and Urban Administration</b>		<b>1,851,373</b>	<b>330,399</b>	<b>1,411,140</b>	<b>127,843</b>	<b>0</b>	<b>1,869,382</b>
<b>Total cost of Administration</b>		<b>1,851,373</b>	<b>330,399</b>	<b>1,411,140</b>	<b>127,843</b>	<b>0</b>	<b>1,869,382</b>



**Vote:575 Dokolo District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>240,740</b>	<b>234,179</b>	<b>232,431</b>
District Unconditional Grant (Non-Wage)	63,628	47,809	63,628
District Unconditional Grant (Wage)	157,112	120,212	157,112
Locally Raised Revenues	20,000	66,158	11,691
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>240,740</b>	<b>234,179</b>	<b>232,431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	157,112	118,501	157,112
Non Wage	83,628	56,849	75,319
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>240,740</b>	<b>175,350</b>	<b>232,431</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	157,112	157,112	0	0	0	157,112
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,800	0	0	1,800
221012 Small Office Equipment	836	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	500	0	0	500
223005 Electricity	300	0	0	0	0	0
223006 Water	500	0	500	0	0	500
224004 Cleaning and Sanitation	400	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	100	0	0	0	0	0
227001 Travel inland	6,700	0	4,500	0	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0	0	0	0
228004 Maintenance – Other	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>172,448</b>	<b>157,112</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>165,612</b>
<b>148102 Revenue Management and Collection Services</b>						
221008 Computer supplies and Information Technology (IT)	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,128	0	0	1,128
221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	5,500	0	5,191	0	0	5,191
<b>Total Cost of Output 02</b>	<b>8,500</b>	<b>0</b>	<b>7,319</b>	<b>0</b>	<b>0</b>	<b>7,319</b>
<b>148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>10,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>148104 LG Expenditure management Services</b>						
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	6,500	0	3,500	0	0	3,500
223005 Electricity	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,500	0	0	1,500

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<b>Total Cost of Output 04</b>	<b>7,500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>148105 LG Accounting Services</b>						
221008 Computer supplies and Information Technology (IT)	2,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0	2,500	0	0	2,500
221012 Small Office Equipment	292	0	500	0	0	500
227001 Travel inland	6,000	0	8,000	0	0	8,000
<b>Total Cost of Output 05</b>	<b>12,292</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>148106 Integrated Financial Management System</b>						
221016 IFMS Recurrent costs	10,000	0	17,000	0	0	17,000
223005 Electricity	20,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>240,740</b>	<b>157,112</b>	<b>75,319</b>	<b>0</b>	<b>0</b>	<b>232,431</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>240,740</b>	<b>157,112</b>	<b>75,319</b>	<b>0</b>	<b>0</b>	<b>232,431</b>
<b>Total cost of Finance</b>	<b>240,740</b>	<b>157,112</b>	<b>75,319</b>	<b>0</b>	<b>0</b>	<b>232,431</b>

**Vote:575 Dokolo District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>450,753</b>	<b>330,380</b>	<b>557,937</b>
District Unconditional Grant (Non-Wage)	231,197	173,398	288,996
District Unconditional Grant (Wage)	189,557	123,451	208,173
Locally Raised Revenues	30,000	33,531	60,768
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>450,753</b>	<b>330,380</b>	<b>557,937</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	189,557	120,017	208,173
Non Wage	261,197	171,485	349,764
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>450,753</b>	<b>291,502</b>	<b>557,937</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	189,557	187,577	0	0	0	187,577
211103 Allowances	147,432	0	229,610	0	0	229,610
213001 Medical expenses (To employees)	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	2,400	0	1,000	0	0	1,000
221009 Welfare and Entertainment	2,400	0	3,221	0	0	3,221
221011 Printing, Stationery, Photocopying and Binding	2,400	0	500	0	0	500
221012 Small Office Equipment	3,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	700	0	0	0	0	0
223005 Electricity	0	0	400	0	0	400
223006 Water	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	16,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	10,000	0	4,768	0	0	4,768
<b>Total Cost of Output 01</b>	<b>375,888</b>	<b>187,577</b>	<b>256,399</b>	<b>0</b>	<b>0</b>	<b>443,976</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	3,516	0	3,516	0	0	3,516
221002 Workshops and Seminars	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	800	0	800	0	0	800
221009 Welfare and Entertainment	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	500	0	400	0	0	400
221012 Small Office Equipment	0	0	100	0	0	100
222001 Telecommunications	0	0	73	0	0	73
223005 Electricity	400	0	0	0	0	0
223006 Water	73	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>5,589</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>0</b>	<b>5,589</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	0	20,596	0	0	0	20,596
211103 Allowances	14,200	0	14,200	0	0	14,200
221001 Advertising and Public Relations	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	2,000	0	500	0	0	500
221009 Welfare and Entertainment	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,600	0	600	0	0	600

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221012 Small Office Equipment	1,800	0	500	0	0	500
223005 Electricity	400	0	400	0	0	400
223006 Water	400	0	400	0	0	400
227001 Travel inland	0	0	3,800	0	0	3,800
<b>Total Cost of Output 03</b>	<b>25,000</b>	<b>20,596</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>45,596</b>
<b>138204 LG Land management services</b>						
211103 Allowances	6,000	0	6,323	0	0	6,323
221002 Workshops and Seminars	0	0	350	0	0	350
221008 Computer supplies and Information Technology (IT)	500	0	300	0	0	300
221009 Welfare and Entertainment	450	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	1,200	0	400	0	0	400
223005 Electricity	223	0	100	0	0	100
<b>Total Cost of Output 04</b>	<b>8,373</b>	<b>0</b>	<b>7,873</b>	<b>0</b>	<b>0</b>	<b>7,873</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	12,000	0	11,893	0	0	11,893
221008 Computer supplies and Information Technology (IT)	1,000	0	410	0	0	410
221009 Welfare and Entertainment	800	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	1,103	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>14,903</b>	<b>0</b>	<b>14,903</b>	<b>0</b>	<b>0</b>	<b>14,903</b>
<b>138206 LG Political and executive oversight</b>						
211103 Allowances	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	3,000	0	4,000	0	0	4,000
<b>Total Cost of Output 06</b>	<b>9,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	10,000	0	15,000	0	0	15,000
221009 Welfare and Entertainment	1,000	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
<b>Total Cost of Output 07</b>	<b>12,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>450,753</b>	<b>208,173</b>	<b>349,764</b>	<b>0</b>	<b>0</b>	<b>557,937</b>
<b>Total cost of Local Statutory Bodies</b>	<b>450,753</b>	<b>208,173</b>	<b>349,764</b>	<b>0</b>	<b>0</b>	<b>557,937</b>
<b>Total cost of Statutory Bodies</b>	<b>450,753</b>	<b>208,173</b>	<b>349,764</b>	<b>0</b>	<b>0</b>	<b>557,937</b>

**Vote:575 Dokolo District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>413,447</b>	<b>462,778</b>	<b>1,042,679</b>
District Unconditional Grant (Non-Wage)	4,000	2,671	4,000
District Unconditional Grant (Wage)	71,036	59,461	106,800
Locally Raised Revenues	13,000	1,340	1,055
Other Transfers from Central Government	0	155,249	54,800
Sector Conditional Grant (Non-Wage)	36,092	27,069	307,225
Sector Conditional Grant (Wage)	289,319	216,989	568,799
<b>Development Revenues</b>	<b>59,607</b>	<b>59,607</b>	<b>129,378</b>
District Discretionary Development Equalization Grant	25,734	25,734	24,173
Sector Development Grant	33,873	33,873	105,205
<b>Total Revenues shares</b>	<b>473,054</b>	<b>522,385</b>	<b>1,172,057</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	360,355	266,376	675,599
Non Wage	53,092	32,226	367,080
<b>Development Expenditure</b>			
Domestic Development	59,606	57,158	129,378
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>473,054</b>	<b>355,759</b>	<b>1,172,057</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	289,319	568,799	0	0	0	568,799
<b>Total Cost of Output 01</b>	<b>289,319</b>	<b>568,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568,799</b>



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## 018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	185,280	0	0	185,280
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>185,280</b>	<b>0</b>	<b>0</b>	<b>185,280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>289,319</b>	<b>568,799</b>	<b>185,280</b>	<b>0</b>	<b>0</b>	<b>754,079</b>
<b>Total cost of Agricultural Extension Services</b>	<b>289,319</b>	<b>568,799</b>	<b>185,280</b>	<b>0</b>	<b>0</b>	<b>754,079</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

### 018201 District Production Management Services

211101 General Staff Salaries	71,036	0	0	0	0	0
221002 Workshops and Seminars	11,906	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
223005 Electricity	400	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	0	0	0
227001 Travel inland	12,000	0	84,759	0	0	84,759
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>102,342</b>	<b>0</b>	<b>84,759</b>	<b>0</b>	<b>0</b>	<b>84,759</b>

### 018202 Crop disease control and marketing

211101 General Staff Salaries	0	106,800	0	0	0	106,800
227001 Travel inland	5,460	0	0	0	0	0
227002 Travel abroad	0	0	1,055	0	0	1,055
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>7,460</b>	<b>106,800</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>107,855</b>

### 018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	8,000	0	0	8,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

### 018204 Fisheries regulation

227001 Travel inland	0	0	6,000	0	0	6,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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## 018205 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	4,000	0	8,000	0	0	8,000
<b>Total Cost of Output 05</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 018206 Agriculture statistics and information

227001 Travel inland	0	0	54,800	0	0	54,800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>54,800</b>	<b>0</b>	<b>0</b>	<b>54,800</b>

## 018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	5,000	0	8,000	0	0	8,000
<b>Total Cost of Output 07</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 018208 Sector Capacity Development

227001 Travel inland	15,837	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>15,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018210 Vermin Control Services

227001 Travel inland	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>146,639</b>	<b>106,800</b>	<b>170,614</b>	<b>0</b>	<b>0</b>	<b>277,414</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	10,000
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**Total for LCIII: Dokolo TC** **County: Dokolo** **10,000**

*LCII: Central Ward DPOs Office* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: District Discretionary Development Equalization Grant* **10,000**

312202 Machinery and Equipment	6,124	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	14,173	0	14,173

**Total for LCIII: Dokolo TC** **County: Dokolo** **14,173**

*LCII: Central Ward Production Office* *Furniture and Fixtures - Furniture Expenses-640* *Source: District Discretionary Development Equalization Grant* **14,173**

<b>Total Cost of Output 72</b>	<b>6,124</b>	<b>0</b>	<b>0</b>	<b>24,173</b>	<b>0</b>	<b>24,173</b>
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### 018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	65,205	0	65,205
<b>Total for LCIII: Dokolo TC</b>	<b>County: Dokolo</b>					<b>65,205</b>
<i>LCII: Central Ward</i>	<i>Amwoma, Agwata and Dokolo TC</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>			65,205
312301 Cultivated Assets	10,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>65,205</b>	<b>0</b>	<b>65,205</b>

### 018282 Slaughter slab construction

312104 Other Structures	0	0	0	20,000	0	20,000
<b>Total for LCIII: Agwata</b>	<b>County: Dokolo</b>					<b>20,000</b>
<i>LCII: Adwoki</i>	<i>Agwata TC , Adwoki Market</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i>			20,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

### 018284 Plant clinic/mini laboratory construction

312104 Other Structures	0	0	0	20,000	0	20,000
<b>Total for LCIII: Agwata</b>	<b>County: Dokolo</b>					<b>20,000</b>
<i>LCII: Adwoki</i>	<i>Adwoki and Chwegere Markets</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i>			20,000
312202 Machinery and Equipment	5,000	0	0	0	0	0
312203 Furniture & Fixtures	3,000	0	0	0	0	0
312302 Intangible Fixed Assets	2,000	0	0	0	0	0
<b>Total Cost of Output 84</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>26,124</b>	<b>0</b>	<b>0</b>	<b>129,378</b>	<b>0</b>	<b>129,378</b>
<b>Total cost of District Production Services</b>	<b>172,763</b>	<b>106,800</b>	<b>170,614</b>	<b>129,378</b>	<b>0</b>	<b>406,792</b>

### 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018301 Trade Development and Promotion Services</b>						
227001 Travel inland	1,000	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>018302 Enterprise Development Services</b>						
221011 Printing, Stationery, Photocopying and Binding	571	0	0	0	0	0
227001 Travel inland	1,400	0	2,000	0	0	2,000

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<b>Total Cost of Output 02</b>	<b>1,971</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018303 Market Linkage Services</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
227001 Travel inland	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018305 Tourism Promotional Services</b>						
227001 Travel inland	1,000	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>018306 Industrial Development Services</b>						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018307 Tourism Development</b>						
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	2,686	0	0	2,686
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,686</b>	<b>0</b>	<b>0</b>	<b>2,686</b>
<b>018309 Sector Management and Monitoring</b>						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,971</b>	<b>0</b>	<b>11,186</b>	<b>0</b>	<b>0</b>	<b>11,186</b>
<b>Total cost of District Commercial Services</b>	<b>10,971</b>	<b>0</b>	<b>11,186</b>	<b>0</b>	<b>0</b>	<b>11,186</b>
<b>Total cost of Production and Marketing</b>	<b>473,054</b>	<b>675,599</b>	<b>367,080</b>	<b>129,378</b>	<b>0</b>	<b>1,172,057</b>

# Vote:575 Dokolo District

FY 2018/19

## Health

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,697,696</b>	<b>1,297,223</b>	<b>2,212,664</b>
District Unconditional Grant (Non-Wage)	6,000	4,006	6,000
District Unconditional Grant (Wage)	108,878	57,300	0
Locally Raised Revenues	13,000	0	1,588
Sector Conditional Grant (Non-Wage)	175,386	131,539	175,386
Sector Conditional Grant (Wage)	1,394,433	1,104,378	2,029,690
<b>Development Revenues</b>	<b>815,344</b>	<b>228,625</b>	<b>1,630,853</b>
District Discretionary Development Equalization Grant	120,000	120,000	112,721
Donor Funding	650,000	89,343	400,000
Other Transfers from Central Government	0	19,282	0
Sector Development Grant	0	0	1,050,363
Transitional Development Grant	45,344	0	67,769
<b>Total Revenues shares</b>	<b>2,513,040</b>	<b>1,525,848</b>	<b>3,843,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,503,311	1,161,678	2,029,690
Non Wage	194,386	135,545	182,974
<b>Development Expenditure</b>			
Domestic Development	165,344	82,455	1,230,853
Donor Development	650,000	84,585	400,000
<b>Total Expenditure</b>	<b>2,513,040</b>	<b>1,464,264</b>	<b>3,843,517</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088101 Public Health Promotion</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	0	0	0
221002 Workshops and Seminars	200,000	0	0	0	0	0
227001 Travel inland	100,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088106 Promotion of Sanitation and Hygiene</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	0	0	0	0
221002 Workshops and Seminars	15,344	0	0	0	0	0
227001 Travel inland	20,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>45,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>695,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>						
242003 Other	0	0	0	0	0	0
263101 LG Conditional grants (Current)	15,168	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	7,584	0	0	7,584
<b>Total for LCIII: Agwata</b>	<b>County: Dokolo</b>					<b>7,584</b>
<i>LCII: Amuda</i>	<i>Amuda HC II (UMCB HC )</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,584</i>
<b>Total Cost of Output 53</b>	<b>15,168</b>	<b>0</b>	<b>7,584</b>	<b>0</b>	<b>0</b>	<b>7,584</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263101 LG Conditional grants (Current)	0	0	0	0	0	0
263104 Transfers to other govt. units (Current)	130,173	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	132,725	0	0	132,725
<b>Total for LCIII: Dokolo TC</b>	<b>County: Dokolo</b>					<b>30,188</b>
<i>LCII: Northern Ward</i>	<i>Dokolo HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>30,188</i>
<b>Total for LCIII: Okwongodul</b>	<b>County: Dokolo</b>					<b>4,624</b>
<i>LCII: Anyacoto</i>	<i>Anyacoto HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,624</i>

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<b>Total for LCIII: Amwoma</b>	<b>County: Dokolo</b>	<b>4,624</b>
<i>LCII: Amwoma</i>	<i>Amwoma HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,624
<b>Total for LCIII: Okwalongwen</b>	<b>County: Dokolo</b>	<b>4,624</b>
<i>LCII: Okwalongwen</i>	<i>Abalang HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,624
<b>Total for LCIII: Dokolo</b>	<b>County: Dokolo</b>	<b>4,624</b>
<i>LCII: Awiri</i>	<i>Awiri HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,624
<b>Total for LCIII: Adeknino</b>	<b>County: Dokolo</b>	<b>4,624</b>
<i>LCII: Awelo</i>	<i>Awelo HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,624
<b>Total for LCIII: Kangai</b>	<b>County: Dokolo</b>	<b>14,075</b>
<i>LCII: Akurolango</i>	<i>Kangai HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,075
<b>Total for LCIII: Batta</b>	<b>County: Dokolo</b>	<b>23,322</b>
<i>LCII: Alapata</i>	<i>Alapata HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,624
<i>LCII: Atabu</i>	<i>Atabu HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,624
<i>LCII: Teyao</i>	<i>Bata HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,075
<b>Total for LCIII: Agwata</b>	<b>County: Dokolo</b>	<b>18,699</b>
<i>LCII: Adwoki</i>	<i>Agwata HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,075
<i>LCII: Kachung</i>	<i>Kachung HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,624
<b>Total for LCIII: Kwera</b>	<b>County: Dokolo</b>	<b>14,075</b>
<i>LCII: Anwangi</i>	<i>Kwera HC III Source: Sector Conditional Grant (Non-Wage)</i>	14,075
<b>Total for LCIII: Adok</b>	<b>County: Dokolo</b>	<b>9,247</b>
<i>LCII: Adok</i>	<i>Adok HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,624
<i>LCII: Amunamun</i>	<i>Bardyang HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,624
<b>Total Cost of Output 54</b>	<b>130,173 0 132,725 0 0</b>	<b>132,725</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>		
263203 District Discretionary Development Equalization Grants	20,000 0 0 0 0	<b>0</b>
263370 Sector Development Grant	0 0 0 205,363 0	<b>205,363</b>
<b>Total for LCIII: Dokolo TC</b>	<b>County: Dokolo</b>	<b>45,000</b>
<i>LCII: Northern Ward</i>	<i>Dokolo HC IV (Construction of two five stances VIP drainable latrines) Source: District Discretionary Development Equalization Grant</i>	45,000
<b>Total for LCIII: Adeknino</b>	<b>County: Dokolo</b>	<b>50,363</b>
<i>LCII: Awelo</i>	<i>Awelo HC II (Construction of two five stances drainable VIP latrines) Source: Sector Development Grant</i>	45,363

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LCII: Awelo	HC II Awelo	HC II Awelo (Placenta Pit)	Source: Sector Development Grant	5,000			
Total for LCIII: Kangai		County: Dokolo			5,000		
LCII: Akurolango	Kangai HC III	Kangai HC III (Construction of a placenta pit )	Source: Sector Development Grant	5,000			
Total for LCIII: Agwata		County: Dokolo			5,000		
LCII: Adwoki	Agwata HC III	Agwata HC III (Construction of a placenta pit)	Source: Sector Development Grant	5,000			
Total for LCIII: Kwera		County: Dokolo			50,000		
LCII: Anwangi	Kwera HC III	Health Center III Kwera (Construction of two five stances VIP drainable latrines)	Source: District Discretionary Development Equalization Grant	45,000			
LCII: Anwangi	Kwera HC III	Kwera HC III (Construction of a placenta Pit )	Source: Sector Development Grant	5,000			
Total for LCIII: Adok		County: Dokolo			50,000		
LCII: Adok	Adok HC II	Adok HC II ( Construction of two five stances drainable VIP latrines)	Source: Sector Development Grant	45,000			
LCII: Adok	HC II Adok	Health Center II Adok (Construction of a placenta pit)	Source: Sector Development Grant	5,000			
Total Cost of Output 55		20,000	0	0	205,363	0	205,363
Total Cost of Class of Output Lower Local Services		165,341	0	140,309	205,363	0	345,672
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	67,769	400,000	467,769
Total for LCIII: Dokolo TC		County: Dokolo			467,769		
LCII: Northern Ward	Health Head Quarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding			50,000	



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LCII: Northern Ward	Health HeadQuarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding	350,000				
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>67,769</b>	<b>400,000</b>	<b>467,769</b>	
<b>088181 Staff Houses Construction and Rehabilitation</b>								
312102 Residential Buildings		100,000	0	0	300,721	0	<b>300,721</b>	
<b>Total for LCIII: Okwalongwen</b>		<b>County: Dokolo</b>					<b>15,721</b>	
LCII: Abalang	Abalang HC II	Building Construction - Contractor-217	Source: District Discretionary Development Equalization Grant	15,721				
<b>Total for LCIII: Adeknino</b>		<b>County: Dokolo</b>					<b>95,000</b>	
LCII: Awelo	Awelo HC II	Building Construction - Staff Houses-263	Source: Sector Development Grant	95,000				
<b>Total for LCIII: Adok</b>		<b>County: Dokolo</b>					<b>190,000</b>	
LCII: Adok	Adok HC II	Building Construction - Staff Houses-263	Source: Sector Development Grant	190,000				
<b>Total Cost of Output 81</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>300,721</b>	<b>0</b>	<b>300,721</b>	
<b>088182 Maternity Ward Construction and Rehabilitation</b>								
312101 Non-Residential Buildings		0	0	0	250,000	0	<b>250,000</b>	
<b>Total for LCIII: Adeknino</b>		<b>County: Dokolo</b>					<b>200,000</b>	
LCII: Awelo	Awelo HC II	Building Construction - Hospitals-230	Source: Sector Development Grant	200,000				
<b>Total for LCIII: Adok</b>		<b>County: Dokolo</b>					<b>50,000</b>	
LCII: Adok	Adok HC II	Building Construction - Electrical Works-218	Source: Sector Development Grant	50,000				
<b>Total Cost of Output 82</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	
<b>088183 OPD and other ward Construction and Rehabilitation</b>								
312101 Non-Residential Buildings		0	0	0	400,000	0	<b>400,000</b>	
<b>Total for LCIII: Adeknino</b>		<b>County: Dokolo</b>					<b>200,000</b>	
LCII: Awelo	Awelo HC II	Building Construction - Hospitals-230	Source: Sector Development Grant	200,000				
<b>Total for LCIII: Adok</b>		<b>County: Dokolo</b>					<b>200,000</b>	
LCII: Adok	Adok HC II	Building Construction - Hospitals-230	Source: Sector Development Grant	200,000				

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<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>088185 Specialist Health Equipment and Machinery</b>						
312212 Medical Equipment	0	0	0	7,000	0	7,000
<b>Total for LCIII: Dokolo TC</b>	<b>County: Dokolo</b>					<b>7,000</b>
<i>LCII: Northern Ward</i>	<i>Dokolo HC IV</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,000
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>1,025,490</b>	<b>400,000</b>	<b>1,425,490</b>
<b>Total cost of Primary Healthcare</b>	<b>960,684</b>	<b>0</b>	<b>140,309</b>	<b>1,230,853</b>	<b>400,000</b>	<b>1,771,162</b>

**0883 Health Management and Supervision**

Ushs Thousands		Approved Budget Estimates for FY 2018/19				
		Approved Budget for FY 2017/18				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	1,503,311	2,029,690	0	0	0	2,029,690
211103 Allowances	1,000	0	1,080	0	0	1,080
213001 Medical expenses (To employees)	1,500	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	3,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	1,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	3,000	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
222001 Telecommunications	2,000	0	3,000	0	0	3,000
223005 Electricity	4,000	0	2,500	0	0	2,500
223006 Water	600	0	300	0	0	300
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
227001 Travel inland	8,245	0	10,197	0	0	10,197
228001 Maintenance - Civil	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	8,000	0	6,000	0	0	6,000
<b>Total Cost of Output 01</b>	<b>1,543,356</b>	<b>2,029,690</b>	<b>35,077</b>	<b>0</b>	<b>0</b>	<b>2,064,767</b>

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## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	9,000	0	7,588	0	0	7,588
<b>Total Cost of Output 02</b>	<b>9,000</b>	<b>0</b>	<b>7,588</b>	<b>0</b>	<b>0</b>	<b>7,588</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,552,356</b>	<b>2,029,690</b>	<b>42,665</b>	<b>0</b>	<b>0</b>	<b>2,072,355</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,552,356</b>	<b>2,029,690</b>	<b>42,665</b>	<b>0</b>	<b>0</b>	<b>2,072,355</b>
<b>Total cost of Health</b>	<b>2,513,040</b>	<b>2,029,690</b>	<b>182,974</b>	<b>1,230,853</b>	<b>400,000</b>	<b>3,843,517</b>

**Vote:575 Dokolo District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,861,012</b>	<b>5,324,128</b>	<b>7,899,131</b>
District Unconditional Grant (Non-Wage)	10,000	6,677	10,000
District Unconditional Grant (Wage)	99,954	32,604	99,954
Locally Raised Revenues	18,000	6,500	2,643
Other Transfers from Central Government	0	9,481	0
Sector Conditional Grant (Non-Wage)	923,741	615,827	1,107,227
Sector Conditional Grant (Wage)	5,809,317	4,653,039	6,679,307
<b>Development Revenues</b>	<b>301,868</b>	<b>301,868</b>	<b>822,845</b>
District Discretionary Development Equalization Grant	120,000	120,000	112,721
Sector Development Grant	181,868	181,868	710,124
<b>Total Revenues shares</b>	<b>7,162,879</b>	<b>5,625,996</b>	<b>8,721,976</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,909,271	4,685,643	6,779,261
Non Wage	951,741	625,662	1,119,870
<b>Development Expenditure</b>			
Domestic Development	301,868	45,561	822,845
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,162,880</b>	<b>5,356,865</b>	<b>8,721,976</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	5,001,235	0	0	0	5,001,235

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Total Cost of Output 02		0	5,001,235	0	0	0	5,001,235
Total Cost of Class of Output Higher LG Services		0	5,001,235	0	0	0	5,001,235
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
<b>078151 Primary Schools Services UPE (LLS)</b>							
263106 Other Current grants		0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	438,217		0	503,056	0	0	503,056

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<b>Total for LCIII: Dokolo TC</b>	<b>County: Dokolo</b>	<b>54,547</b>
LCII: Central Ward	ANGWECIBANG Source: Sector Conditional Grant (Non-Wage) E P.S.	14,432
LCII: Central Ward	DOKOLO P.S. Source: Sector Conditional Grant (Non-Wage)	11,091
LCII: Eastern Ward	ALWITMAC P.S. Source: Sector Conditional Grant (Non-Wage)	11,357
LCII: Northern Ward	KOROTO P.S. Source: Sector Conditional Grant (Non-Wage)	7,452
LCII: Western Ward	ATUR P. 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,214
<b>Total for LCIII: Okwongodul</b>	<b>County: Dokolo</b>	<b>34,286</b>
LCII: Aneralibi	ANERALIBI P/S Source: Sector Conditional Grant (Non-Wage)	6,156
LCII: Apenyoweo	AGENI P/S Source: Sector Conditional Grant (Non-Wage)	8,692
LCII: Apenyoweo	APENYOWEO P/S Source: Sector Conditional Grant (Non-Wage)	11,743
LCII: Okwongodul	OKWONGODUL P.S. Source: Sector Conditional Grant (Non-Wage)	7,694
<b>Total for LCIII: Amwoma</b>	<b>County: Dokolo</b>	<b>32,716</b>
LCII: Amwoma	ABURCERO P.S. Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Iguli	AKOLODONG P.S. Source: Sector Conditional Grant (Non-Wage)	9,232
LCII: Iguli	AMWOMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Iguli	IGULI P.S. Source: Sector Conditional Grant (Non-Wage)	9,336
<b>Total for LCIII: Okwalongwen</b>	<b>County: Dokolo</b>	<b>57,883</b>
LCII: Abalang	ABAKULI P.S. SEVEN SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,259
LCII: Abalang	OKWALONGWE N Source: Sector Conditional Grant (Non-Wage)	8,588
LCII: Adagnyeko	ADAGNYEKO Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: Aderolongo	ADEROLONGO P. 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,171
LCII: Aderolongo	AWIEALEM P.S. Source: Sector Conditional Grant (Non-Wage)	9,336
LCII: Aderolongo	BATA P.S. Source: Sector Conditional Grant (Non-Wage)	8,588
LCII: Akwanga	AKWANGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,948
<b>Total for LCIII: Dokolo</b>	<b>County: Dokolo</b>	<b>42,270</b>
LCII: Abenyo	ABENYO P.S. Source: Sector Conditional Grant (Non-Wage)	8,169
LCII: Adagmon	IGAR P.S. Source: Sector Conditional Grant (Non-Wage)	9,143
LCII: Alenga	ABYECE P.S. Source: Sector Conditional Grant (Non-Wage)	5,762
LCII: Alenga	Alenga P.S. Source: Sector Conditional Grant (Non-Wage)	9,006
LCII: Awiri	Awiri P. 7 School Source: Sector Conditional Grant (Non-Wage)	10,190
<b>Total for LCIII: Adeknino</b>	<b>County: Dokolo</b>	<b>33,416</b>
LCII: Adeknino	BATA EBWOL P.S. Source: Sector Conditional Grant (Non-Wage)	8,402

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LCII: Ajiba	ADEKNINO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,111
LCII: Awelo	ABALANG MODERN P.S	Source: Sector Conditional Grant (Non-Wage)	6,430
LCII: Awelo	APEWOTNEKI P/S	Source: Sector Conditional Grant (Non-Wage)	9,473
<b>Total for LCIII: Kangai</b>	<b>County: Dokolo</b>		<b>52,505</b>
LCII: Adwila	ADWILA MODERN PS	Source: Sector Conditional Grant (Non-Wage)	7,807
LCII: Adwila	AMATIBURU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,979
LCII: Akurolango	ANGAI P/S	Source: Sector Conditional Grant (Non-Wage)	7,469
LCII: Akurolango	ILONG P.S.	Source: Sector Conditional Grant (Non-Wage)	8,410
LCII: Angwenya	ANGWENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,167
LCII: Ayuni	ALIWOK	Source: Sector Conditional Grant (Non-Wage)	7,952
LCII: Chwagere	OYIROGOLE P/S	Source: Sector Conditional Grant (Non-Wage)	5,722
<b>Total for LCIII: Batta</b>	<b>County: Dokolo</b>		<b>45,490</b>
LCII: Abyenek	BARLELA P. S	Source: Sector Conditional Grant (Non-Wage)	7,412
LCII: Alapata	ALAPATA P. S	Source: Sector Conditional Grant (Non-Wage)	12,033
LCII: Atabu	ATABU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,639
LCII: Bardege	ADIP P/S	Source: Sector Conditional Grant (Non-Wage)	6,873
LCII: Teyao	TEYAO	Source: Sector Conditional Grant (Non-Wage)	7,533
<b>Total for LCIII: Agwata</b>	<b>County: Dokolo</b>		<b>63,532</b>
LCII: Adwoki	Adwoki P.S.	Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: Agwiciri	ALYECJUK P.S.	Source: Sector Conditional Grant (Non-Wage)	6,108
LCII: Agwiciri	AWEROWOT P.S.	Source: Sector Conditional Grant (Non-Wage)	5,995
LCII: Amuda	AGWATA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,924
LCII: Amuda	AMUDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,766
LCII: Amuda	TETUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,865
LCII: Kachung	ACOTO P.S	Source: Sector Conditional Grant (Non-Wage)	7,179
LCII: Kachung	KACHUNG JUNIOR SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,505
<b>Total for LCIII: Kwera</b>	<b>County: Dokolo</b>		<b>25,127</b>
LCII: Agoga	KWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,368
LCII: Apyennyang	APENNYANG P/S	Source: Sector Conditional Grant (Non-Wage)	7,581
LCII: Oyeng Opere	ANWANGI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,177
<b>Total for LCIII: Adok</b>	<b>County: Dokolo</b>		<b>61,286</b>
LCII: Adok	ADOK P.S.	Source: Sector Conditional Grant (Non-Wage)	7,493

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LCII: Adok	AMONOLOCO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778			
LCII: Adok	AMUNAMUN P/S	Source: Sector Conditional Grant (Non-Wage)	10,906			
LCII: Adok	APYE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,823			
LCII: Adok	ODEO P.S	Source: Sector Conditional Grant (Non-Wage)	7,211			
LCII: Amunamun	ADWALA CENTRAL P.S	Source: Sector Conditional Grant (Non-Wage)	5,375			
LCII: Bardyang	BARDYANG P.S.	Source: Sector Conditional Grant (Non-Wage)	7,203			
LCII: Bardyang	HASSA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)	9,497			
263370 Sector Development Grant	0	0	0	0	0	0
Total Cost of Output 51	438,217	0	503,056	0	0	503,056
Total Cost of Class of Output Lower Local Services	438,217	0	503,056	0	0	503,056
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	44,159	0	44,159
Total for LCIII: Dokolo TC	County: Dokolo					44,159
LCII: Central Ward District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				44,159
Total Cost of Output 75	0	0	0	44,159	0	44,159
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	164,618	0	0	221,800	0	221,800
Total for LCIII: Okwalongwen	County: Dokolo					70,000
LCII: Akwanga Akwanga Primary School	Building Construction - Schools-256	Source: Sector Development Grant				70,000
Total for LCIII: Adeknino	County: Dokolo					11,800
LCII: Aridi Bataebwol Primary School	Building Construction - Construction Expenses-213	Source: Sector Development Grant				11,800
Total for LCIII: Kangai	County: Dokolo					70,000
LCII: Angwenya Angwenya Primary School	Building Construction - Schools-256	Source: Sector Development Grant				70,000



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<b>Total for LCIII: Agwata</b>		<b>County: Dokolo</b>	<b>70,000</b>
<i>LCII: Amuda</i>	<i>Amuda Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 70,000
<b>Total Cost of Output 80</b>		<b>164,618</b>	<b>0 0 221,800 0 221,800</b>
<b>078181 Latrine construction and rehabilitation</b>			
312101 Non-Residential Buildings		75,000	0 0 75,000 0 75,000
<b>Total for LCIII: Okwongodul</b>		<b>County: Dokolo</b>	<b>25,000</b>
<i>LCII: Okwongodul</i>	<i>Okwongodul Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 25,000
<b>Total for LCIII: Adeknino</b>		<b>County: Dokolo</b>	<b>25,000</b>
<i>LCII: Adwong Owor</i>	<i>Apewotneki Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 25,000
<b>Total for LCIII: Agwata</b>		<b>County: Dokolo</b>	<b>25,000</b>
<i>LCII: Adwoki</i>	<i>Adwoki Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 25,000
<b>Total Cost of Output 81</b>		<b>75,000</b>	<b>0 0 75,000 0 75,000</b>
<b>078182 Teacher house construction and rehabilitation</b>			
312102 Residential Buildings		0	0 0 240,000 0 240,000
<b>Total for LCIII: Dokolo</b>		<b>County: Dokolo</b>	<b>80,000</b>
<i>LCII: Awiri</i>	<i>Awiri Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 80,000
<b>Total for LCIII: Adok</b>		<b>County: Dokolo</b>	<b>160,000</b>
<i>LCII: Bardyang</i>	<i>Bardyang Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 80,000
<i>LCII: Bardyang</i>	<i>Hassa Memmorial Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 80,000
<b>Total Cost of Output 82</b>		<b>0</b>	<b>0 0 240,000 0 240,000</b>
<b>078183 Provision of furniture to primary schools</b>			
312203 Furniture & Fixtures		62,250	0 0 41,886 0 41,886
<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>	<b>7,215</b>
<i>LCII: Central Ward</i>	<i>Angwecibang Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 7,215

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<b>Total for LCIII: Okwalongwen</b>		<b>County: Dokolo</b>				<b>7,820</b>	
<i>LCII: Akwanga</i>	<i>Akwanga Primary School</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,820	
<b>Total for LCIII: Kangai</b>		<b>County: Dokolo</b>				<b>13,931</b>	
<i>LCII: Angwenya</i>	<i>Angwenya Primary School</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,506	
<i>LCII: Chwagere</i>	<i>Oyirogole Primary Scghool</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,425	
<b>Total for LCIII: Agwata</b>		<b>County: Dokolo</b>				<b>7,820</b>	
<i>LCII: Amuda</i>	<i>Amuda Primary School</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,820	
<b>Total for LCIII: Adok</b>		<b>County: Dokolo</b>				<b>5,100</b>	
<i>LCII: Adok</i>	<i>Odeo Primary School</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>			4,165	
<i>LCII: Amonoloco</i>	<i>Adok Primary School</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>			935	
<b>Total Cost of Output 83</b>		<b>62,250</b>	<b>0</b>	<b>0</b>	<b>41,886</b>	<b>0</b>	<b>41,886</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>301,868</b>	<b>0</b>	<b>0</b>	<b>622,845</b>	<b>0</b>	<b>622,845</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>740,085</b>	<b>5,001,235</b>	<b>503,056</b>	<b>622,845</b>	<b>0</b>	<b>6,127,135</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,213,098	0	0	0	1,213,098
Total Cost of Output 01	0	1,213,098	0	0	0	1,213,098
Total Cost of Class of Output Higher LG Services	0	1,213,098	0	0	0	1,213,098
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263367 Sector Conditional Grant (Non-Wage)	338,724	0	383,889	0	0	383,889

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Total for LCIII: Dokolo TC	County: Dokolo	31,145				
LCII: Western Ward	DOKOLO PROGRESSIVE SS	Source: Sector Conditional Grant (Non-Wage)	31,145			
Total for LCIII: Amwoma	County: Dokolo	66,993				
LCII: Angwecibange	ST JOHN BOSCO SS DOKOLO	Source: Sector Conditional Grant (Non-Wage)	30,603			
LCII: Iguli	Iguli Girls SS	Source: Sector Conditional Grant (Non-Wage)	36,390			
Total for LCIII: Okwalongwen	County: Dokolo	72,243				
LCII: Aderolongu	BATA SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	72,243			
Total for LCIII: Dokolo	County: Dokolo	14,516				
LCII: Adagmon	DOKOLO GIRLS SSS	Source: Sector Conditional Grant (Non-Wage)	14,516			
Total for LCIII: Kangai	County: Dokolo	55,068				
LCII: Angwenya	KANGAI SS	Source: Sector Conditional Grant (Non-Wage)	55,068			
Total for LCIII: Batta	County: Dokolo	19,871				
LCII: Abyenek	BATA MODERN SS	Source: Sector Conditional Grant (Non-Wage)	19,871			
Total for LCIII: Agwata	County: Dokolo	74,930				
LCII: Amuda	AGWATA SS	Source: Sector Conditional Grant (Non-Wage)	74,930			
Total for LCIII: Kwera	County: Dokolo	49,124				
LCII: Anwangi	KWERA SS	Source: Sector Conditional Grant (Non-Wage)	49,124			
Total Cost of Output 51	338,724	0	383,889	0	0	383,889
Total Cost of Class of Output Lower Local Services	338,724	0	383,889	0	0	383,889
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078282 Teacher house construction						
312102 Residential Buildings	0	0	0	80,000	0	80,000
Total for LCIII: Dokolo	County: Dokolo	80,000				
LCII: Adagmon	Dokolo Girls Secondary School	Building Construction - Staff Houses-263	Source: Sector Development Grant	80,000		
Total Cost of Output 82	0	0	0	80,000	0	80,000
078283 Laboratories and Science Room Construction						
312101 Non-Residential Buildings	0	0	0	120,000	0	120,000

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<b>Total for LCIII: Dokolo</b>	<b>County: Dokolo</b>	<b>120,000</b>
<i>LCII: Adagmon</i>	<i>Dokolo Girls Secondary School</i>	<i>Building Construction - Laboratories-236</i>
	<i>Source: Sector Development Grant</i>	120,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>338,724</b>	<b>1,213,098</b>

### 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078301 Tertiary Education Services</b>						
211101 General Staff Salaries	161,458	464,974	0	0	0	464,974
<b>Total Cost of Output 01</b>	<b>161,458</b>	<b>464,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,974</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>161,458</b>	<b>464,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,974</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

### 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	122,593	0	122,593	0	0	122,593
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>122,593</b>
<i>LCII: Missing Parish</i>	<i>DOKOLO TECHNICAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				122,593
<b>Total Cost of Output 51</b>	<b>122,593</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>122,593</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
<b>Total cost of Skills Development</b>	<b>284,051</b>	<b>464,974</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>587,568</b>

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	5,747,812	0	0	0	0	0
211103 Allowances	0	0	6,500	0	0	6,500
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	2,000	0	0	2,000
223005 Electricity	500	0	800	0	0	800
223006 Water	500	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	1,043	0	0	1,043
227001 Travel inland	13,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	6,643	0	0	6,643
228002 Maintenance - Vehicles	6,000	0	1,234	0	0	1,234
228004 Maintenance – Other	4,500	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>5,775,812</b>	<b>0</b>	<b>39,020</b>	<b>0</b>	<b>0</b>	<b>39,020</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	5,005	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	60	0	0	60
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	8,000	0	2,300	0	0	2,300
228002 Maintenance - Vehicles	6,202	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>24,207</b>	<b>0</b>	<b>4,360</b>	<b>0</b>	<b>0</b>	<b>4,360</b>
<b>078403 Sports Development services</b>						
211103 Allowances	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	344	0	0	344
221008 Computer supplies and Information Technology (IT)	0	0	1,107	0	0	1,107
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	1,000	0	0	1,000
223005 Electricity	0	0	299	0	0	299
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	702	0	0	702

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227001 Travel inland	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>28,952</b>	<b>0</b>	<b>0</b>	<b>28,952</b>
<b>078405 Education Management Services</b>						
211101 General Staff Salaries	0	99,954	0	0	0	99,954
211103 Allowances	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>99,954</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>127,954</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,800,019</b>	<b>99,954</b>	<b>100,332</b>	<b>0</b>	<b>0</b>	<b>200,285</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>5,800,019</b>	<b>99,954</b>	<b>100,332</b>	<b>0</b>	<b>0</b>	<b>200,285</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services	Total					
<b>078501 Special Needs Education Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Education</b>	<b>7,162,880</b>	<b>6,779,261</b>	<b>1,119,870</b>	<b>822,845</b>	<b>0</b>	<b>8,721,976</b>

**Vote:575 Dokolo District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>558,694</b>	<b>481,323</b>	<b>615,311</b>
District Unconditional Grant (Non-Wage)	3,000	2,003	3,000
District Unconditional Grant (Wage)	63,818	44,132	87,000
Locally Raised Revenues	8,320	9,128	794
Other Transfers from Central Government	0	426,061	524,517
Sector Conditional Grant (Non-Wage)	483,555	0	0
<b>Development Revenues</b>	<b>509,133</b>	<b>509,133</b>	<b>509,133</b>
Sector Development Grant	509,133	509,133	509,133
<b>Total Revenues shares</b>	<b>1,067,827</b>	<b>990,457</b>	<b>1,124,445</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	63,818	28,103	87,000
Non Wage	494,875	216,302	528,311
<b>Development Expenditure</b>			
Domestic Development	509,133	86,287	509,133
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,067,827</b>	<b>330,692</b>	<b>1,124,445</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	63,818	0	0	0	0	0
211103 Allowances	6,000	0	0	0	0	0
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	0	0	0	0

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221003 Staff Training	4,700	0	0	0	0	0
221004 Recruitment Expenses	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	4,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
221017 Subscriptions	3,000	0	0	0	0	0
223005 Electricity	1,800	0	0	0	0	0
223006 Water	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227002 Travel abroad	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228001 Maintenance - Civil	2,000	0	0	0	0	0
228004 Maintenance – Other	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>123,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	0	87,000	0	0	0	87,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,800	0	0	4,800
211103 Allowances	0	0	12,000	0	0	12,000
213002 Incapacity, death benefits and funeral expenses	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	7,720	0	0	7,720
223005 Electricity	0	0	2,400	0	0	2,400
223006 Water	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	3,600	0	0	3,600
224005 Uniforms, Beddings and Protective Gear	0	0	3,113	0	0	3,113
227002 Travel abroad	0	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	0



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Total Cost of Output 08		0	87,000	68,433	0	0	155,433
048109 Promotion of Community Based Management in Road Maintenance							
211103 Allowances		0	0	38,472	0	0	38,472
Total Cost of Output 09		0	0	38,472	0	0	38,472
Total Cost of Class of Output Higher LG Services		123,819	87,000	106,905	0	0	193,905
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)							
263104 Transfers to other govt. units (Current)		48,872	0	0	0	0	0
Total Cost of Output 51		48,872	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)							
263104 Transfers to other govt. units (Current)		134,261	0	0	0	0	0
Total Cost of Output 56		134,261	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads							
263370 Sector Development Grant		0	0	0	18,633	0	18,633
Total for LCIII: Dokolo TC		County: Dokolo					18,633
LCII: Central Ward	Selected damaged roads for emergency operations	Works Department Dokolo DLG	Source: Sector Development Grant				18,633
Total Cost of Output 57		0	0	0	18,633	0	18,633
048158 District Roads Maintainence (URF)							
263101 LG Conditional grants (Current)		208,192	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	290,200	0	0	290,200
Total for LCIII: Dokolo TC		County: Dokolo					30,200
LCII: Central Ward	Fuel for the previous supplies for roadworks	Works Department, Dokolo DLG	Source: Other Transfers from Central Government				5,200
LCII: Central Ward	Hand tools for road works	Works Department, Dokolo DLG	Source: Other Transfers from Central Government				10,000
LCII: Central Ward	Signpost s for URF roads	Works Department, Dokolo DLG	Source: Other Transfers from Central Government				15,000
Total for LCIII: Amwoma		County: Dokolo					50,000
LCII: Akolodong	Regorego-Yodak-Apenyoweo p/s	Works Department, Dokolo DLG	Source: Other Transfers from Central Government				50,000

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<b>Total for LCIII: Okwalongwen</b>		<b>County: Dokolo</b>					<b>40,000</b>
<i>LCII: Okwalongwen</i>	<i>Inget-Awialem road</i>	<i>Works Department, Dokolo DLG</i>	<i>Source: Other Transfers from Central Government</i>				40,000
<b>Total for LCIII: Adeknino</b>		<b>County: Dokolo</b>					<b>20,000</b>
<i>LCII: Awelo</i>	<i>Acungapenyi-Bataebwol</i>	<i>Works Department, Dokolo DLG</i>	<i>Source: Other Transfers from Central Government</i>				20,000
<b>Total for LCIII: Kangai</b>		<b>County: Dokolo</b>					<b>70,000</b>
<i>LCII: Angwenya</i>	<i>Otongodel-Aliwok</i>	<i>Works Department, Dokolo DLG</i>	<i>Source: Other Transfers from Central Government</i>				40,000
<i>LCII: Ayuni</i>	<i>Kangai-Kwera Junction</i>	<i>Works Department, Dokolo DLG</i>	<i>Source: Other Transfers from Central Government</i>				30,000
<b>Total for LCIII: Batta</b>		<b>County: Dokolo</b>					<b>60,000</b>
<i>LCII: Alapata</i>	<i>Bata-Aminibutu</i>	<i>Works Department, Dokolo DLG</i>	<i>Source: Other Transfers from Central Government</i>				40,000
<i>LCII: Atabu</i>	<i>Teilwa-Apita swamp-Atabu p/s</i>	<i>Works Department, Dokolo DLG</i>	<i>Source: Other Transfers from Central Government</i>				20,000
<b>Total for LCIII: Agwata</b>		<b>County: Dokolo</b>					<b>20,000</b>
<i>LCII: Amuda</i>	<i>Agwata-Amach border</i>	<i>Works Department, Dokolo DLG</i>	<i>Source: Other Transfers from Central Government</i>				20,000
<b>Total Cost of Output 58</b>		<b>208,192</b>	<b>0</b>	<b>290,200</b>	<b>0</b>	<b>0</b>	<b>290,200</b>
<b>048159 District and Community Access Roads Maintenance</b>							
263367 Sector Conditional Grant (Non-Wage)		0	0	50,000	0	0	<b>50,000</b>
<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>					<b>50,000</b>
<i>LCII: Central Ward</i>	<i>Selected district roads for emergency operations</i>	<i>Works Department, Dokolo DLG</i>	<i>Source: Other Transfers from Central Government</i>				50,000
<b>Total Cost of Output 59</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>391,325</b>	<b>0</b>	<b>340,200</b>	<b>18,633</b>	<b>0</b>	<b>358,833</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048174 Bridges for District and Urban Roads</b>							
312103 Roads and Bridges		0	0	0	55,000	0	<b>55,000</b>

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<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>					<b>55,000</b>
<i>LCII: Central Ward</i>	<i>Selected road sections on district roads</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Sector Development Grant</i>				55,000
<b>Total Cost of Output 74</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>048180 Rural roads construction and rehabilitation</b>							
281503 Engineering and Design Studies & Plans for capital works	28,000	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	11,133	0	0	0	0	0	0
312103 Roads and Bridges	440,000	0	0	435,500	0	0	435,500
<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>					<b>435,500</b>
<i>LCII: Central Ward</i>	<i>Low Cost Sealing of Acandyang-Oturorao road 0.8km</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Sector Development Grant</i>				435,500
<b>Total Cost of Output 80</b>		<b>479,133</b>	<b>0</b>	<b>0</b>	<b>435,500</b>	<b>0</b>	<b>435,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>479,133</b>	<b>0</b>	<b>0</b>	<b>490,500</b>	<b>0</b>	<b>490,500</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>994,277</b>	<b>87,000</b>	<b>447,105</b>	<b>509,133</b>	<b>0</b>	<b>1,043,238</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>048201 Buildings Maintenance</b>						
228001 Maintenance - Civil	0	0	5,706	0	0	5,706
<b>Total Cost of Output 01</b>		<b>0</b>	<b>0</b>	<b>5,706</b>	<b>0</b>	<b>5,706</b>
<b>048203 Plant Maintenance</b>						
228003 Maintenance – Machinery, Equipment & Furniture	73,551	0	75,500	0	0	75,500
<b>Total Cost of Output 03</b>		<b>73,551</b>	<b>0</b>	<b>75,500</b>	<b>0</b>	<b>75,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>73,551</b>	<b>0</b>	<b>81,206</b>	<b>0</b>	<b>81,206</b>
<b>Total cost of District Engineering Services</b>		<b>73,551</b>	<b>0</b>	<b>81,206</b>	<b>0</b>	<b>81,206</b>
<b>Total cost of Roads and Engineering</b>		<b>1,067,827</b>	<b>87,000</b>	<b>528,311</b>	<b>509,133</b>	<b>1,124,445</b>

**Vote:575 Dokolo District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,407</b>	<b>40,219</b>	<b>88,758</b>
District Unconditional Grant (Non-Wage)	3,000	2,003	3,000
District Unconditional Grant (Wage)	38,033	12,436	52,258
Locally Raised Revenues	8,000	0	794
Sector Conditional Grant (Non-Wage)	34,374	25,781	32,706
<b>Development Revenues</b>	<b>430,505</b>	<b>430,505</b>	<b>335,186</b>
District Discretionary Development Equalization Grant	90,000	90,000	85,971
Sector Development Grant	340,505	340,505	249,215
<b>Total Revenues shares</b>	<b>513,912</b>	<b>470,724</b>	<b>423,944</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,033	12,436	52,258
Non Wage	45,374	24,423	36,500
<b>Development Expenditure</b>			
Domestic Development	430,505	99,212	335,186
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>513,912</b>	<b>136,071</b>	<b>423,944</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	38,033	52,258	0	0	0	52,258
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
223005 Electricity	0	0	250	0	0	250
223006 Water	0	0	337	0	0	337
227004 Fuel, Lubricants and Oils	1,028	0	5,600	0	0	5,600
228001 Maintenance - Civil	0	0	794	0	0	794
228002 Maintenance - Vehicles	5,000	0	5,200	0	0	5,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>44,060</b>	<b>52,258</b>	<b>16,381</b>	<b>0</b>	<b>0</b>	<b>68,639</b>
<b>098102 Supervision, monitoring and coordination</b>						
211103 Allowances	1,400	0	4,572	0	0	4,572
221002 Workshops and Seminars	1,700	0	0	0	0	0
221007 Books, Periodicals & Newspapers	300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	336	0	0	336
221017 Subscriptions	600	0	0	0	0	0
227001 Travel inland	0	0	2,120	0	0	2,120
227004 Fuel, Lubricants and Oils	2,600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>6,600</b>	<b>0</b>	<b>7,028</b>	<b>0</b>	<b>0</b>	<b>7,028</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>						
211103 Allowances	4,600	0	4,812	0	0	4,812
221009 Welfare and Entertainment	0	0	330	0	0	330
221011 Printing, Stationery, Photocopying and Binding	2,200	0	672	0	0	672
227004 Fuel, Lubricants and Oils	5,800	0	2,380	0	0	2,380
<b>Total Cost of Output 04</b>	<b>12,600</b>	<b>0</b>	<b>8,194</b>	<b>0</b>	<b>0</b>	<b>8,194</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
211103 Allowances	4,700	0	2,024	0	0	2,024
221001 Advertising and Public Relations	0	0	200	0	0	200

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221011 Printing, Stationery, Photocopying and Binding	0	0	393	0	0	393
224004 Cleaning and Sanitation	0	0	550	0	0	550
227004 Fuel, Lubricants and Oils	3,046	0	930	0	0	930
228001 Maintenance - Civil	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>7,746</b>	<b>0</b>	<b>4,897</b>	<b>0</b>	<b>0</b>	<b>4,897</b>
<b>098106 Sector Capacity Development</b>						
282103 Scholarships and related costs	6,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>83,407</b>	<b>52,258</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>88,758</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098180 Construction of public latrines in RGCs</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	350	0	350
<b>Total for LCIII: Amwoma</b>	<b>County: Dokolo</b>					<b>350</b>
<i>LCII: Amwoma</i>	<i>Amwoma Market</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>			350
281503 Engineering and Design Studies & Plans for capital works	0	0	0	500	0	500
<b>Total for LCIII: Amwoma</b>	<b>County: Dokolo</b>					<b>500</b>
<i>LCII: Amwoma</i>	<i>Amwoma Market</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>			100
<i>LCII: Amwoma</i>	<i>Amwoma Market</i>	<i>Engineering and Design studies and Plans - Sanitation Facilities-488</i>	<i>Source: Sector Development Grant</i>			400
312101 Non-Residential Buildings	0	0	0	23,500	0	23,500
<b>Total for LCIII: Amwoma</b>	<b>County: Dokolo</b>					<b>23,500</b>
<i>LCII: Amwoma</i>	<i>Amwoma Market</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			23,500
312104 Other Structures	29,000	0	0	0	0	0
314202 Work in progress	0	0	0	650	0	650

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<b>Total for LCIII: Batta</b>		<b>County: Dokolo</b>						<b>650</b>
<i>LCII: Abyenek</i>	<i>Batta Market</i>	<i>Unpaid works</i>	<i>Source: Sector Development Grant</i>					650
<b>Total Cost of Output 80</b>		<b>29,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	
<b>098181 Spring protection</b>								
312104 Other Structures		13,079	0	0	0	0	0	0
314202 Work in progress		0	0	0	14,617	0	14,617	
<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>						<b>14,617</b>
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>payment of unpaid spring protection to contractor</i>	<i>Source: Sector Development Grant</i>					14,617
<b>Total Cost of Output 81</b>		<b>13,079</b>	<b>0</b>	<b>0</b>	<b>14,617</b>	<b>0</b>	<b>14,617</b>	
<b>098183 Borehole drilling and rehabilitation</b>								
281501 Environment Impact Assessment for Capital Works		0	0	0	3,000	0	3,000	
<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>						<b>3,000</b>
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>					3,000
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	0	2,920	0	2,920	
<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>						<b>2,920</b>
<i>LCII: Central Ward</i>	<i>District Headquarter</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: District Discretionary Development Equalization Grant</i>					2,800
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>					120
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	19,400	0	19,400	
<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>						<b>19,400</b>
<i>LCII: Central Ward</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>					1,400

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LCII: Central Ward	District Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	15,000			
312101 Non-Residential Buildings		0	0	0	137,183	0	137,183
Total for LCIII: Dokolo TC		County: Dokolo					22,864
LCII: Western Ward	Ollepek cell	Building Construction - Boreholes-208	Source: Sector Development Grant	20,364			
LCII: Western Ward	Ollepek Cell	Building Construction - Consultancy-215	Source: Sector Development Grant	2,500			
Total for LCIII: Okwongodul		County: Dokolo					22,864
LCII: Apenyoweo	AyetAyet A Village	Building Construction - Boreholes-208	Source: Sector Development Grant	20,364			
LCII: Apenyoweo	AyetAyet A Village	Building Construction - Consultancy-215	Source: Sector Development Grant	2,500			
Total for LCIII: Adeknino		County: Dokolo					22,864
LCII: Ajiba	Obako Village	Building Construction - Boreholes-208	Source: Sector Development Grant	20,364			
LCII: Ajiba	Obako Village	Building Construction - Consultancy-215	Source: Sector Development Grant	2,500			
Total for LCIII: Batta		County: Dokolo					22,864
LCII: Ocerro	Te-Ilwa Village	Building Construction - Boreholes-208	Source: Sector Development Grant	20,364			
LCII: Ocerro	Te-Ilwa Village	Building Construction - Consultancy-215	Source: Sector Development Grant	2,500			
Total for LCIII: Kwera		County: Dokolo					22,864
LCII: Oyeng Opere	Adari A Village	Building Construction - Boreholes-208	Source: Sector Development Grant	20,364			
LCII: Oyeng Opere	Adari A Village	Building Construction - Consultancy-215	Source: Sector Development Grant	2,500			
Total for LCIII: Adok		County: Dokolo					22,864
LCII: Bardyang	Baedyang Health Centre II	Building Construction - Consultancy-215	Source: Sector Development Grant	2,500			



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<i>LCII: Bardyang</i>	<i>Bardyang Health Centre II</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	20,364
312104 Other Structures		349,426	0 0 57,680 0	<b>57,680</b>
<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>		<b>5,120</b>
<i>LCII: Central Ward</i>	<i>Angwecibange P/S - RWHT</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,640
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,480
<b>Total for LCIII: Okwongodul</b>		<b>County: Dokolo</b>		<b>6,000</b>
<i>LCII: Anyacoto</i>	<i>Anyacoto Health Centre II Borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000
<b>Total for LCIII: Amwoma</b>		<b>County: Dokolo</b>		<b>13,920</b>
<i>LCII: Aburcero</i>	<i>Acangweno Borehole in Acangweno village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000
<i>LCII: Akolodong</i>	<i>Akolodong P/S - RWHT</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	5,280
<i>LCII: Amwoma</i>	<i>Amwoma Health Centre II - RWHT</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,640
<b>Total for LCIII: Dokolo</b>		<b>County: Dokolo</b>		<b>6,000</b>
<i>LCII: Acanpii</i>	<i>Abyece P/S Borehole in Abyece village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000
<b>Total for LCIII: Kangai</b>		<b>County: Dokolo</b>		<b>6,000</b>
<i>LCII: Angwenya</i>	<i>Angwenya P/S Borehole in Angwenya village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000
<b>Total for LCIII: Batta</b>		<b>County: Dokolo</b>		<b>8,640</b>
<i>LCII: Alapata</i>	<i>Alapata P/S - RWHT</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,640

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<i>LCII: Alapata</i>	<i>Alapata P/S Borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000
<b>Total for LCIII: Agwata</b>		<b>County: Dokolo</b>		<b>6,000</b>
<i>LCII: Alyecjuk</i>	<i>Alyecjuk P/S Borehole in Anekoceke village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000
<b>Total for LCIII: Adok</b>		<b>County: Dokolo</b>		<b>6,000</b>
<i>LCII: Adok</i>	<i>Opeke Borehole in Opeke village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	6,000
314201 Materials and supplies		0	0 0 24,091 0	<b>24,091</b>
<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>		<b>24,091</b>
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>	24,091
314202 Work in progress		0	0 0 15,000 0	<b>15,000</b>
<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>		<b>15,000</b>
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Payment of retentions</i>	<i>Source: Sector Development Grant</i>	15,000
<b>Total Cost of Output 83</b>		<b>349,426</b>	<b>0 0 259,274 0</b>	<b>259,274</b>
<b>098184 Construction of piped water supply system</b>				
281502 Feasibility Studies for Capital Works		0	0 0 35,645 0	<b>35,645</b>
<b>Total for LCIII: Okwalongwen</b>		<b>County: Dokolo</b>		<b>35,645</b>
<i>LCII: Abalang</i>	<i>Okwalongwen Rural Growth Centre</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>	35,645
281503 Engineering and Design Studies & Plans for capital works		39,000	0 0 0 0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 650 0	<b>650</b>
<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>		<b>650</b>
<i>LCII: Central Ward</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	650
<b>Total Cost of Output 84</b>		<b>39,000</b>	<b>0 0 36,295 0</b>	<b>36,295</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>430,505</b>	<b>0 0 335,186 0</b>	<b>335,186</b>

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<b>Total cost of Rural Water Supply and Sanitation</b>	<b>513,912</b>	<b>52,258</b>	<b>36,500</b>	<b>335,186</b>	<b>0</b>	<b>423,944</b>
<b>Total cost of Water</b>	<b>513,912</b>	<b>52,258</b>	<b>36,500</b>	<b>335,186</b>	<b>0</b>	<b>423,944</b>

**Vote:575 Dokolo District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,077</b>	<b>62,492</b>	<b>114,626</b>
District Unconditional Grant (Non-Wage)	6,000	4,006	6,000
District Unconditional Grant (Wage)	56,085	54,742	102,000
Locally Raised Revenues	13,000	0	1,588
Sector Conditional Grant (Non-Wage)	4,992	3,744	5,038
<b>Development Revenues</b>	<b>50,000</b>	<b>55,740</b>	<b>46,967</b>
District Discretionary Development Equalization Grant	50,000	50,000	46,967
Donor Funding	0	5,740	0
<b>Total Revenues shares</b>	<b>130,077</b>	<b>118,232</b>	<b>161,593</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,085	54,602	102,000
Non Wage	23,992	7,750	12,626
<b>Development Expenditure</b>			
Domestic Development	50,000	50,000	46,967
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>130,077</b>	<b>112,352</b>	<b>161,593</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	56,085	102,000	0	0	0	102,000
213001 Medical expenses (To employees)	600	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
223005 Electricity	300	0	0	0	0	0
223006 Water	172	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	4,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>70,557</b>	<b>102,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,000</b>
<b>098303 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	27,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>						
221002 Workshops and Seminars	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	2,300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>						
221002 Workshops and Seminars	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	2,120	0	5,038	0	0	5,038
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>7,520</b>	<b>0</b>	<b>5,038</b>	<b>0</b>	<b>0</b>	<b>5,038</b>

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## 098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	3,200	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	800	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	1,600	0	588	0	0	588
<b>Total Cost of Output 10</b>	<b>2,000</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>588</b>

## 098311 Infrastrutture Planning

221002 Workshops and Seminars	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098312 Sector Capacity Development

227001 Travel inland	0	0	6,000	0	0	6,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>130,077</b>	<b>102,000</b>	<b>12,626</b>	<b>0</b>	<b>0</b>	<b>114,626</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	17,000	0	17,000
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**Total for LCIII: Dokolo TC** **County: Dokolo** **17,000**

<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>	17,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	29,967	0	29,967
<b>Total for LCIII: Dokolo TC</b>	<b>County: Dokolo</b>					<b>29,967</b>
<i>LCII: Central Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>			29,967
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,967</b>	<b>0</b>	<b>46,967</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,967</b>	<b>0</b>	<b>46,967</b>
<b>Total cost of Natural Resources Management</b>	<b>130,077</b>	<b>102,000</b>	<b>12,626</b>	<b>46,967</b>	<b>0</b>	<b>161,593</b>
<b>Total cost of Natural Resources</b>	<b>130,077</b>	<b>102,000</b>	<b>12,626</b>	<b>46,967</b>	<b>0</b>	<b>161,593</b>

**Vote:575 Dokolo District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,022,275</b>	<b>1,226,177</b>	<b>2,009,017</b>
District Unconditional Grant (Non-Wage)	6,000	4,006	6,000
District Unconditional Grant (Wage)	124,915	78,725	124,915
Locally Raised Revenues	16,000	0	1,588
Other Transfers from Central Government	1,831,490	1,110,543	1,831,490
Sector Conditional Grant (Non-Wage)	43,870	32,902	45,024
<b>Development Revenues</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
Donor Funding	8,000	0	0
<b>Total Revenues shares</b>	<b>2,030,275</b>	<b>1,226,177</b>	<b>2,009,017</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	124,915	76,141	124,915
Non Wage	1,897,360	1,049,481	1,884,102
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	8,000	0	0
<b>Total Expenditure</b>	<b>2,030,275</b>	<b>1,125,622</b>	<b>2,009,017</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
01 Higher LG Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	124,915	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0



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221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
222003 Information and communications technology (ICT)	800	0	0	0	0	0
223005 Electricity	400	0	0	0	0	0
223006 Water	300	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	10,400	0	0	0	0	0
228004 Maintenance – Other	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>146,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221002 Workshops and Seminars	2,235	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	160	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>3,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108103 Social Rehabilitation Services</b>						
221008 Computer supplies and Information Technology (IT)	160	0	0	0	0	0
221009 Welfare and Entertainment	160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	557	0	0	0	0	0
224006 Agricultural Supplies	14,560	0	0	0	0	0
227001 Travel inland	3,296	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>19,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,966	0	43,008	0	0	43,008
211103 Allowances	1,440	0	1,500	0	0	1,500
221002 Workshops and Seminars	15,902	0	42,243	0	0	42,243
221005 Hire of Venue (chairs, projector, etc)	500	0	1,000	0	0	1,000

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221008 Computer supplies and Information Technology (IT)	3,990	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	5,866	0	11,505	0	0	11,505
221012 Small Office Equipment	952	0	4,702	0	0	4,702
221014 Bank Charges and other Bank related costs	1,210	0	2,492	0	0	2,492
222001 Telecommunications	0	0	4,350	0	0	4,350
222003 Information and communications technology (ICT)	1,981	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,649,584	0	0	1,649,584
227001 Travel inland	14,709	0	24,565	0	0	24,565
227004 Fuel, Lubricants and Oils	20,478	0	21,000	0	0	21,000
228002 Maintenance - Vehicles	8,600	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	960	0	3,740	0	0	3,740
228004 Maintenance – Other	500	0	800	0	0	800
<b>Total Cost of Output 04</b>	<b>117,054</b>	<b>0</b>	<b>1,831,490</b>	<b>0</b>	<b>0</b>	<b>1,831,490</b>
<b>108105 Adult Learning</b>						
221002 Workshops and Seminars	7,560	0	6,560	0	0	6,560
221008 Computer supplies and Information Technology (IT)	400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0	300
221012 Small Office Equipment	0	0	400	0	0	400
224006 Agricultural Supplies	500	0	0	0	0	0
227001 Travel inland	1,503	0	1,503	0	0	1,503
<b>Total Cost of Output 05</b>	<b>10,263</b>	<b>0</b>	<b>9,263</b>	<b>0</b>	<b>0</b>	<b>9,263</b>
<b>108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	3,011	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,025	0	200	0	0	200
222003 Information and communications technology (ICT)	880	0	0	0	0	0
227001 Travel inland	1,404	0	800	0	0	800
<b>Total Cost of Output 07</b>	<b>8,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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## 108108 Children and Youth Services

221002 Workshops and Seminars	12,147	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221009 Welfare and Entertainment	2,145	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,218	0	200	0	0	200
221012 Small Office Equipment	123	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,079	0	0	0	0	0
222001 Telecommunications	0	0	200	0	0	200
222003 Information and communications technology (ICT)	480	0	0	0	0	0
227001 Travel inland	5,536	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	665	0	400	0	0	400
228004 Maintenance – Other	499	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>27,692</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	1,800	0	2,100	0	0	2,100
221009 Welfare and Entertainment	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	0	0	160	0	0	160
222003 Information and communications technology (ICT)	120	0	0	0	0	0
224006 Agricultural Supplies	400	0	0	0	0	0
227001 Travel inland	724	0	600	0	0	600
227004 Fuel, Lubricants and Oils	300	0	284	0	0	284
<b>Total Cost of Output 09</b>	<b>3,744</b>	<b>0</b>	<b>3,744</b>	<b>0</b>	<b>0</b>	<b>3,744</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0

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221009 Welfare and Entertainment	573	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	426	0	0	426
221012 Small Office Equipment	200	0	200	0	0	200
222001 Telecommunications	0	0	320	0	0	320
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,873</b>	<b>0</b>	<b>3,746</b>	<b>0</b>	<b>0</b>	<b>3,746</b>
<b>108113 Labour dispute settlement</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	750	0	0	750
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>						
221002 Workshops and Seminars	1,800	0	1,760	0	0	1,760
221008 Computer supplies and Information Technology (IT)	200	0	500	0	0	500
221009 Welfare and Entertainment	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	200	0	300	0	0	300
222001 Telecommunications	0	0	160	0	0	160
222003 Information and communications technology (ICT)	120	0	0	0	0	0
227001 Travel inland	1,224	0	824	0	0	824
<b>Total Cost of Output 14</b>	<b>3,744</b>	<b>0</b>	<b>3,744</b>	<b>0</b>	<b>0</b>	<b>3,744</b>
<b>108116 Social Rehabilitation Services</b>						
221002 Workshops and Seminars	0	0	1,220	0	0	1,220
221009 Welfare and Entertainment	0	0	260	0	0	260
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	120	0	0	120
224006 Agricultural Supplies	0	0	13,400	0	0	13,400
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

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## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	124,915	0	0	0	124,915
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,088	0	0	1,088
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	1,400	0	0	1,400
223005 Electricity	0	0	1,200	0	0	1,200
223006 Water	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	0	0	3,327	0	0	3,327
<b>Total Cost of Output 17</b>	<b>0</b>	<b>124,915</b>	<b>10,115</b>	<b>0</b>	<b>0</b>	<b>135,030</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>341,514</b>	<b>124,915</b>	<b>1,884,102</b>	<b>0</b>	<b>0</b>	<b>2,009,017</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108151 Community Development Services for LLGs (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	1,688,761	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>1,688,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,688,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>2,030,275</b>	<b>124,915</b>	<b>1,884,102</b>	<b>0</b>	<b>0</b>	<b>2,009,017</b>
<b>Total cost of Community Based Services</b>	<b>2,030,275</b>	<b>124,915</b>	<b>1,884,102</b>	<b>0</b>	<b>0</b>	<b>2,009,017</b>

**Vote:575 Dokolo District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,252</b>	<b>62,246</b>	<b>142,499</b>
District Unconditional Grant (Non-Wage)	37,862	25,280	38,862
District Unconditional Grant (Wage)	39,390	36,966	97,274
Locally Raised Revenues	21,000	0	6,363
<b>Development Revenues</b>	<b>184,981</b>	<b>90,329</b>	<b>182,495</b>
District Discretionary Development Equalization Grant	40,981	40,981	38,495
Donor Funding	144,000	49,348	144,000
<b>Total Revenues shares</b>	<b>283,233</b>	<b>152,576</b>	<b>324,994</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,390	36,966	97,274
Non Wage	58,862	25,280	45,225
<b>Development Expenditure</b>			
Domestic Development	40,981	11,584	38,495
Donor Development	144,000	49,348	144,000
<b>Total Expenditure</b>	<b>283,233</b>	<b>123,179</b>	<b>324,994</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	39,390	97,274	0	0	0	97,274
221002 Workshops and Seminars	16,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	1,600	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	5,862	0	2,060	0	0	2,060
221012 Small Office Equipment	0	0	600	0	0	600
222001 Telecommunications	0	0	120	0	0	120
222003 Information and communications technology (ICT)	1,400	0	1,082	0	0	1,082
223005 Electricity	0	0	600	0	0	600
223006 Water	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	800	0	0	800
227001 Travel inland	4,000	0	2,164	0	0	2,164
228002 Maintenance - Vehicles	5,000	0	8,000	0	0	8,000
<b>Total Cost of Output 01</b>	<b>73,252</b>	<b>97,274</b>	<b>16,225</b>	<b>0</b>	<b>0</b>	<b>113,499</b>
<b>138302 District Planning</b>						
221002 Workshops and Seminars	1,000	0	1,672	0	0	1,672
221005 Hire of Venue (chairs, projector, etc)	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	2,000	0	770	0	0	770
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	6,000	0	4,238	0	0	4,238
<b>Total Cost of Output 02</b>	<b>12,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138303 Statistical data collection</b>						
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	940	0	0	940
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,135	0	0	1,135
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	0	0	225	0	0	225
227001 Travel inland	2,000	0	3,700	0	0	3,700
<b>Total Cost of Output 03</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138304 Demographic data collection</b>						
221001 Advertising and Public Relations	3,593	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	643	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	4,958	0	900	0	0	900
222001 Telecommunications	643	0	0	0	0	0
227001 Travel inland	133,385	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,278	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>147,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138306 Development Planning

221002 Workshops and Seminars	6,000	0	2,183	0	0	2,183
221009 Welfare and Entertainment	0	0	3,097	0	0	3,097
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,280	0	0	1,280
221012 Small Office Equipment	2,000	0	0	0	0	0
227001 Travel inland	12,981	0	3,440	0	0	3,440
<b>Total Cost of Output 06</b>	<b>22,981</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	20,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>281,233</b>	<b>97,274</b>	<b>45,225</b>	<b>0</b>	<b>0</b>	<b>142,499</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,000	144,000	166,000
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## Total for LCIII: Dokolo TC

County: Dokolo

166,000

LCII: Central Ward	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	11,000
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LCII: Central Ward	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant				11,000
LCII: Central Ward	Dokolo District Htrs	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Donor Funding				144,000
312201 Transport Equipment		0	0	0	12,000	0	12,000
Total for LCIII: Dokolo TC		County: Dokolo					12,000
LCII: Central Ward	Planning Department	Transport Equipment - Motorcycles-1920	Source: District Discretionary Development Equalization Grant				12,000
312211 Office Equipment		2,000	0	0	4,495	0	4,495
Total for LCIII: Dokolo TC		County: Dokolo					4,495
LCII: Central Ward	Planning Department	Laptop computer	Source: District Discretionary Development Equalization Grant				4,495
Total Cost of Output 72		2,000	0	0	38,495	144,000	182,495
Total Cost of Class of Output Capital Purchases		2,000	0	0	38,495	144,000	182,495
Total cost of Local Government Planning Services		283,233	97,274	45,225	38,495	144,000	324,994
Total cost of Planning		283,233	97,274	45,225	38,495	144,000	324,994

**Vote:575 Dokolo District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,943</b>	<b>18,521</b>	<b>48,691</b>
District Unconditional Grant (Non-Wage)	15,063	10,058	16,817
District Unconditional Grant (Wage)	27,880	8,463	27,880
Locally Raised Revenues	18,000	0	3,994
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>60,943</b>	<b>18,521</b>	<b>48,691</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,880	8,463	27,880
Non Wage	33,063	10,055	20,812
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,943</b>	<b>18,518</b>	<b>48,691</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	27,880	27,880	0	0	0	27,880
211103 Allowances	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0

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221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	720	0	0	720
221012 Small Office Equipment	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	63	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	1,000	0	500	0	0	500
223005 Electricity	500	0	500	0	0	500
223006 Water	500	0	500	0	0	500
227001 Travel inland	1,000	0	12,951	0	0	12,951
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228001 Maintenance - Civil	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
228004 Maintenance – Other	500	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>55,943</b>	<b>27,880</b>	<b>16,571</b>	<b>0</b>	<b>0</b>	<b>44,451</b>
<b>148202 Internal Audit</b>						
227001 Travel inland	5,000	0	4,241	0	0	4,241
<b>Total Cost of Output 02</b>	<b>5,000</b>	<b>0</b>	<b>4,241</b>	<b>0</b>	<b>0</b>	<b>4,241</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>60,943</b>	<b>27,880</b>	<b>20,812</b>	<b>0</b>	<b>0</b>	<b>48,691</b>
<b>Total cost of Internal Audit Services</b>	<b>60,943</b>	<b>27,880</b>	<b>20,812</b>	<b>0</b>	<b>0</b>	<b>48,691</b>
<b>Total cost of Internal Audit</b>	<b>60,943</b>	<b>27,880</b>	<b>20,812</b>	<b>0</b>	<b>0</b>	<b>48,691</b>

**Vote:575 Dokolo District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Dokolo TC	243,275	195,924	518,706
Okwongodul	83,777	81,748	101,703
Amwoma	88,053	83,861	98,196
Okwalongwen	87,626	84,447	97,766
Dokolo	93,613	90,243	105,935
Adeknino	94,896	91,485	105,923
Kangai	100,455	96,867	112,374
Batta	106,014	102,249	124,455
Agwata	119,271	115,082	138,191
Kwera	82,494	79,479	92,615
Adok	103,448	99,765	114,079
<b>Grand Total</b>	<b>1,202,923</b>	<b>1,121,152</b>	<b>1,609,943</b>
<i>o/w: Wage:</i>	<i>124,399</i>	<i>65,059</i>	<i>143,311</i>
<i>Non-Wage Reccurent:</i>	<i>208,934</i>	<i>104,467</i>	<i>639,762</i>
<i>Domestic Devt:</i>	<i>869,590</i>	<i>507,161</i>	<i>826,869</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:575 Dokolo District

**FY 2018/19**

## SubCounty/Town Council/Division: Dokolo TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>195,544</b>	<b>157,310</b>	<b>465,574</b>
Locally Raised Revenues	0	0	43,000
Other Transfers from Central Government	0	0	208,734
Urban Unconditional Grant (Non-Wage)	71,145	53,359	70,529
Urban Unconditional Grant (Wage)	124,399	103,951	143,311
<b>Development Revenues</b>	<b>47,731</b>	<b>47,731</b>	<b>53,132</b>
Urban Discretionary Development Equalization Grant	47,731	47,731	53,132
<b>Total Revenues shares</b>	<b>243,275</b>	<b>205,041</b>	<b>518,706</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	124,399	94,835	143,311
Non Wage	71,145	53,359	322,263
<b>Development Expenditure</b>			
Domestic Development	47,731	47,731	53,132
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>243,275</b>	<b>195,924</b>	<b>518,706</b>

**Vote:575 Dokolo District****FY 2018/19****SubCounty/Town Council/Division: Okwongodul**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,223</b>	<b>9,194</b>	<b>33,787</b>
District Unconditional Grant (Non-Wage)	12,223	9,194	12,130
Locally Raised Revenues	0	0	11,698
Other Transfers from Central Government	0	0	9,959
<b>Development Revenues</b>	<b>71,554</b>	<b>72,554</b>	<b>67,916</b>
District Discretionary Development Equalization Grant	71,554	72,554	67,916
<b>Total Revenues shares</b>	<b>83,777</b>	<b>81,748</b>	<b>101,703</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,223	9,194	33,787
<b>Development Expenditure</b>			
Domestic Development	71,554	72,554	67,916
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,777</b>	<b>81,748</b>	<b>101,703</b>

**Vote:575 Dokolo District****FY 2018/19****SubCounty/Town Council/Division: Amwoma**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,769</b>	<b>9,577</b>	<b>27,063</b>
District Unconditional Grant (Non-Wage)	12,769	9,577	12,662
Locally Raised Revenues	0	0	3,898
Other Transfers from Central Government	0	0	10,503
<b>Development Revenues</b>	<b>75,285</b>	<b>74,285</b>	<b>71,133</b>
District Discretionary Development Equalization Grant	75,285	74,285	71,133
<b>Total Revenues shares</b>	<b>88,053</b>	<b>83,861</b>	<b>98,196</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,769	9,577	27,063
<b>Development Expenditure</b>			
Domestic Development	75,285	74,285	71,133
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>88,053</b>	<b>83,861</b>	<b>98,196</b>

**Vote:575 Dokolo District****FY 2018/19****SubCounty/Town Council/Division: Okwalongwen**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,714</b>	<b>9,536</b>	<b>26,955</b>
District Unconditional Grant (Non-Wage)	12,714	9,536	12,608
Locally Raised Revenues	0	0	3,897
Other Transfers from Central Government	0	0	10,449
<b>Development Revenues</b>	<b>74,912</b>	<b>74,912</b>	<b>70,812</b>
District Discretionary Development Equalization Grant	74,912	74,912	70,812
<b>Total Revenues shares</b>	<b>87,626</b>	<b>84,447</b>	<b>97,766</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,714	9,536	26,955
<b>Development Expenditure</b>			
Domestic Development	74,912	74,912	70,812
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>87,626</b>	<b>84,447</b>	<b>97,766</b>



**Vote:575 Dokolo District****FY 2018/19****SubCounty/Town Council/Division: Dokolo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,479</b>	<b>10,109</b>	<b>29,976</b>
District Unconditional Grant (Non-Wage)	13,479	10,109	13,459
Locally Raised Revenues	0	0	5,198
Other Transfers from Central Government	0	0	11,320
<b>Development Revenues</b>	<b>80,134</b>	<b>80,134</b>	<b>75,958</b>
District Discretionary Development Equalization Grant	80,134	80,134	75,958
<b>Total Revenues shares</b>	<b>93,613</b>	<b>90,243</b>	<b>105,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,479	10,109	29,976
<b>Development Expenditure</b>			
Domestic Development	80,134	80,134	75,958
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>93,613</b>	<b>90,243</b>	<b>105,935</b>

**Vote:575 Dokolo District****FY 2018/19****SubCounty/Town Council/Division: Adeknino**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,642</b>	<b>10,232</b>	<b>28,999</b>
District Unconditional Grant (Non-Wage)	13,642	10,232	13,618
Locally Raised Revenues	0	0	3,898
Other Transfers from Central Government	0	0	11,484
<b>Development Revenues</b>	<b>81,253</b>	<b>81,253</b>	<b>76,923</b>
District Discretionary Development Equalization Grant	81,253	81,253	76,923
<b>Total Revenues shares</b>	<b>94,896</b>	<b>91,485</b>	<b>105,923</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,642	10,232	28,999
<b>Development Expenditure</b>			
Domestic Development	81,253	81,253	76,923
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>94,896</b>	<b>91,485</b>	<b>105,923</b>

**Vote:575 Dokolo District****FY 2018/19****SubCounty/Town Council/Division: Kangai**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,352</b>	<b>10,764</b>	<b>31,590</b>
District Unconditional Grant (Non-Wage)	14,352	10,764	14,256
Locally Raised Revenues	0	0	5,198
Other Transfers from Central Government	0	0	12,137
<b>Development Revenues</b>	<b>86,103</b>	<b>86,103</b>	<b>80,783</b>
District Discretionary Development Equalization Grant	86,103	86,103	80,783
<b>Total Revenues shares</b>	<b>100,455</b>	<b>96,867</b>	<b>112,374</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,352	10,764	31,590
<b>Development Expenditure</b>			
Domestic Development	86,103	86,103	80,783
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>100,455</b>	<b>96,867</b>	<b>112,374</b>

**Vote:575 Dokolo District****FY 2018/19****SubCounty/Town Council/Division: Batta**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,062</b>	<b>11,297</b>	<b>39,489</b>
District Unconditional Grant (Non-Wage)	15,062	11,297	14,946
Locally Raised Revenues	0	0	11,698
Other Transfers from Central Government	0	0	12,846
<b>Development Revenues</b>	<b>90,952</b>	<b>90,952</b>	<b>84,965</b>
District Discretionary Development Equalization Grant	90,952	90,952	84,965
<b>Total Revenues shares</b>	<b>106,014</b>	<b>102,249</b>	<b>124,455</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,062	11,297	39,489
<b>Development Expenditure</b>			
Domestic Development	90,952	90,952	84,965
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>106,014</b>	<b>102,249</b>	<b>124,455</b>

**Vote:575 Dokolo District****FY 2018/19****SubCounty/Town Council/Division: Agwata**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,755</b>	<b>12,566</b>	<b>42,932</b>
District Unconditional Grant (Non-Wage)	16,755	12,566	16,646
Locally Raised Revenues	0	0	11,698
Other Transfers from Central Government	0	0	14,589
<b>Development Revenues</b>	<b>102,516</b>	<b>102,516</b>	<b>95,259</b>
District Discretionary Development Equalization Grant	102,516	102,516	95,259
<b>Total Revenues shares</b>	<b>119,271</b>	<b>115,082</b>	<b>138,191</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,755	12,566	42,932
<b>Development Expenditure</b>			
Domestic Development	102,516	102,516	95,259
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>119,271</b>	<b>115,082</b>	<b>138,191</b>

# Vote:575 Dokolo District

**FY 2018/19**

## SubCounty/Town Council/Division: Kwera

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,059</b>	<b>9,044</b>	<b>25,664</b>
District Unconditional Grant (Non-Wage)	12,059	9,044	11,971
Locally Raised Revenues	0	0	3,898
Other Transfers from Central Government	0	0	9,795
<b>Development Revenues</b>	<b>70,435</b>	<b>70,435</b>	<b>66,951</b>
District Discretionary Development Equalization Grant	70,435	70,435	66,951
<b>Total Revenues shares</b>	<b>82,494</b>	<b>79,479</b>	<b>92,615</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,059	9,044	25,664
<b>Development Expenditure</b>			
Domestic Development	70,435	70,435	66,951
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>82,494</b>	<b>79,479</b>	<b>92,615</b>

**Vote:575 Dokolo District****FY 2018/19****SubCounty/Town Council/Division: Adok**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,735</b>	<b>11,051</b>	<b>31,044</b>
District Unconditional Grant (Non-Wage)	14,735	11,051	14,627
Locally Raised Revenues	0	0	3,898
Other Transfers from Central Government	0	0	12,519
<b>Development Revenues</b>	<b>88,714</b>	<b>88,714</b>	<b>83,035</b>
District Discretionary Development Equalization Grant	88,714	88,714	83,035
<b>Total Revenues shares</b>	<b>103,448</b>	<b>99,765</b>	<b>114,079</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,735	11,051	31,044
<b>Development Expenditure</b>			
Domestic Development	88,714	88,714	83,035
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>103,448</b>	<b>99,765</b>	<b>114,079</b>

**Vote:575 Dokolo District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Dokolo TC****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>142,951</b>	<b>103,995</b>	<b>183,810</b>
Locally Raised Revenues	0	0	43,000
Urban Unconditional Grant (Non-Wage)	71,145	53,359	70,529
Urban Unconditional Grant (Wage)	71,806	50,637	70,281
<b>Development Revenues</b>	<b>47,731</b>	<b>47,731</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	47,731	47,731	0
<b>Total Revenues shares</b>	<b>190,682</b>	<b>151,726</b>	<b>183,810</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	71,806	50,637	70,281
Non Wage	71,145	53,359	113,529
<b>Development Expenditure</b>			
Domestic Development	47,731	47,731	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>190,682</b>	<b>151,726</b>	<b>183,810</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211101 General Staff Salaries	71,806	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,028	0	0	0	0	0
211103 Allowances	58,117	0	0	0	0	0



**Vote:575 Dokolo District****FY 2018/19**

211104 Statutory salaries	7,110	0	0	0	0	0
221002 Workshops and Seminars	5,610	0	0	0	0	0
224004 Cleaning and Sanitation	25,011	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>180,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
211101 General Staff Salaries	0	70,281	0	0	0	70,281
<b>Total Cost of Output 6</b>	<b>0</b>	<b>70,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,281</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>180,682</b>	<b>70,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,281</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263106 Other Current grants	0	0	113,529	0	0	113,529
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>113,529</b>	<b>0</b>	<b>0</b>	<b>113,529</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>113,529</b>	<b>0</b>	<b>0</b>	<b>113,529</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
311101 Land	10,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>70,281</b>	<b>113,529</b>	<b>0</b>	<b>0</b>	<b>183,810</b>
<b>Total cost of Administration</b>	<b>190,682</b>	<b>70,281</b>	<b>113,529</b>	<b>0</b>	<b>0</b>	<b>183,810</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,797</b>	<b>12,443</b>	<b>7,186</b>
Urban Unconditional Grant (Wage)	10,797	12,443	7,186
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,797</b>	<b>12,443</b>	<b>7,186</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,797	9,157	7,186

**Vote:575 Dokolo District****FY 2018/19**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,797</b>	<b>9,157</b>	<b>7,186</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>14810 Non standard</b>						
211101 General Staff Salaries	10,797	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14815 LG Accounting Services</b>						
211101 General Staff Salaries	0	7,186	0	0	0	7,186
<b>Total Cost of Output 5</b>	<b>0</b>	<b>7,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,186</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,797</b>	<b>7,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,186</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,186</b>
<b>Total cost of Finance</b>	<b>10,797</b>	<b>7,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,186</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,428</b>	<b>5,650</b>	<b>5,428</b>
Urban Unconditional Grant (Wage)	5,428	5,650	5,428
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,428</b>	<b>5,650</b>	<b>5,428</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,428	4,095	5,428
Non Wage	0	0	0

**Vote:575 Dokolo District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,428</b>	<b>4,095</b>	<b>5,428</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211101 General Staff Salaries	5,428	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
211101 General Staff Salaries	0	5,428	0	0	0	5,428
<b>Total Cost of Output 1</b>	<b>0</b>	<b>5,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,428</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,428</b>	<b>5,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,428</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,428</b>
<b>Total cost of Statutory Bodies</b>	<b>5,428</b>	<b>5,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,428</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,691</b>	<b>6,404</b>	<b>216,471</b>
Other Transfers from Central Government	0	0	208,734
Urban Unconditional Grant (Wage)	5,691	6,404	7,736
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>53,132</b>
Urban Discretionary Development Equalization Grant	0	0	53,132
<b>Total Revenues shares</b>	<b>5,691</b>	<b>6,404</b>	<b>269,603</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,691	5,524	7,736
Non Wage	0	0	208,734

**Vote:575 Dokolo District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	53,132
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,691</b>	<b>5,524</b>	<b>269,603</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
211101 General Staff Salaries	5,691	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>04818 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	7,736	0	0	0	7,736
<b>Total Cost of Output 8</b>	<b>0</b>	<b>7,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,736</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,691</b>	<b>7,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,736</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	208,734	0	0	208,734
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>208,734</b>	<b>0</b>	<b>0</b>	<b>208,734</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>208,734</b>	<b>0</b>	<b>0</b>	<b>208,734</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	53,132	0	53,132
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,132</b>	<b>0</b>	<b>53,132</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,132</b>	<b>0</b>	<b>53,132</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,736</b>	<b>208,734</b>	<b>53,132</b>	<b>0</b>	<b>269,603</b>
<b>Total cost of Roads and Engineering</b>	<b>5,691</b>	<b>7,736</b>	<b>208,734</b>	<b>53,132</b>	<b>0</b>	<b>269,603</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:575 Dokolo District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>5,574</b>	<b>6,299</b>	<b>7,619</b>
Urban Unconditional Grant (Wage)	5,574	6,299	7,619
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,574</b>	<b>6,299</b>	<b>7,619</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,574	6,299	7,619
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,574</b>	<b>6,299</b>	<b>7,619</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09810 Non standard</b>						
211101 General Staff Salaries	5,574	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09812 Supervision, monitoring and coordination</b>						
211101 General Staff Salaries	0	7,619	0	0	0	7,619
<b>Total Cost of Output 2</b>	<b>0</b>	<b>7,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,619</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,574</b>	<b>7,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,619</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>7,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,619</b>
<b>Total cost of Water</b>	<b>5,574</b>	<b>7,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,619</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,082</b>	<b>10,188</b>	<b>15,173</b>

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Urban Unconditional Grant (Wage)	11,082	10,188	15,173
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>11,082</b>	<b>10,188</b>	<b>15,173</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	11,082	6,792	15,173
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,082</b>	<b>6,792</b>	<b>15,173</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09830 Non standard</b>						
211101 General Staff Salaries	11,082	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09833 Tree Planting and Afforestation</b>						
211101 General Staff Salaries	0	15,173	0	0	0	15,173
<b>Total Cost of Output 3</b>	<b>0</b>	<b>15,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,173</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,082</b>	<b>15,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,173</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>15,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,173</b>
<b>Total cost of Natural Resources</b>	<b>11,082</b>	<b>15,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,173</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>14,022</b>	<b>12,331</b>	<b>14,022</b>
Urban Unconditional Grant (Wage)	14,022	12,331	14,022

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<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>14,022</b>	<b>12,331</b>	<b>14,022</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	14,022	12,331	14,022
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,022</b>	<b>12,331</b>	<b>14,022</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
211101 General Staff Salaries	14,022	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>14,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	14,022	0	0	0	14,022
<b>Total Cost of Output 17</b>	<b>0</b>	<b>14,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,022</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,022</b>	<b>14,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,022</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>14,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,022</b>
<b>Total cost of Community Based Services</b>	<b>14,022</b>	<b>14,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,022</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	15,865
Urban Unconditional Grant (Wage)	0	0	15,865
<i>Development Revenues</i>	0	0	0

**Vote:575 Dokolo District****FY 2018/19**

No Data Found			
Total Revenues shares	0	0	15,865
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	15,865
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>15,865</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14821 Management of Internal Audit Office</b>						
211101 General Staff Salaries	0	15,865	0	0	0	15,865
<b>Total Cost of Output 1</b>	<b>0</b>	<b>15,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,865</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,865</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>15,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,865</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>15,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,865</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	12,223	9,194	23,828
District Unconditional Grant (Non-Wage)	12,223	9,194	12,130
Locally Raised Revenues	0	0	11,698
<i>Development Revenues</i>	71,554	72,554	0



**Vote:575 Dokolo District****FY 2018/19**

District Discretionary Development Equalization Grant	71,554	72,554	0
<b>Total Revenues shares</b>	<b>83,777</b>	<b>81,748</b>	<b>23,828</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,223	9,194	23,828
<i>Development Expenditure</i>			
Domestic Development	71,554	72,554	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,777</b>	<b>81,748</b>	<b>23,828</b>

**(ii) Details of Workplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	580	0	0	0	0	0
211103 Allowances	3,913	0	0	0	0	0
213001 Medical expenses (To employees)	400	0	0	0	0	0
221002 Workshops and Seminars	5,700	0	0	0	0	0
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0	0	0	0	0
221012 Small Office Equipment	1,830	0	0	0	0	0
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
224006 Agricultural Supplies	25,544	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	5,709	0	0	0	0	0
282103 Scholarships and related costs	200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>51,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>51,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:575 Dokolo District****FY 2018/19**

<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263106 Other Current grants	0	0	23,828	0	0	23,828
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>23,828</b>	<b>0</b>	<b>0</b>	<b>23,828</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>23,828</b>	<b>0</b>	<b>0</b>	<b>23,828</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281501 Environment Impact Assessment for Capital Works	2,577	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	1,523	0	0	0	0	0
312103 Roads and Bridges	14,726	0	0	0	0	0
312202 Machinery and Equipment	12,976	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>31,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>31,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>23,828</b>	<b>0</b>	<b>0</b>	<b>23,828</b>
<b>Total cost of Administration</b>	<b>83,777</b>	<b>0</b>	<b>23,828</b>	<b>0</b>	<b>0</b>	<b>23,828</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,959</b>
Other Transfers from Central Government	0	0	9,959
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>9,959</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,959
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,959</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	9,959	0	0	9,959
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>9,959</b>	<b>0</b>	<b>0</b>	<b>9,959</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,959</b>	<b>0</b>	<b>0</b>	<b>9,959</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>9,959</b>	<b>0</b>	<b>0</b>	<b>9,959</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>9,959</b>	<b>0</b>	<b>0</b>	<b>9,959</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>67,916</b>
District Discretionary Development Equalization Grant	0	0	67,916
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>67,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>67,916</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	67,916	0	<b>67,916</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,916</b>	<b>0</b>	<b>67,916</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,916</b>	<b>0</b>	<b>67,916</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,916</b>	<b>0</b>	<b>67,916</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,916</b>	<b>0</b>	<b>67,916</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,769</b>	<b>9,577</b>	<b>16,559</b>
District Unconditional Grant (Non-Wage)	12,769	9,577	12,662
Locally Raised Revenues	0	0	3,898
<b>Development Revenues</b>	<b>75,285</b>	<b>74,285</b>	<b>0</b>
District Discretionary Development Equalization Grant	75,285	74,285	0
<b>Total Revenues shares</b>	<b>88,053</b>	<b>83,861</b>	<b>16,559</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,769	9,577	16,559
<b>Development Expenditure</b>			
Domestic Development	75,285	74,285	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>88,053</b>	<b>83,861</b>	<b>16,559</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	7,959	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	6,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0	0	0	<b>0</b>
221012 Small Office Equipment	450	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	1,600	0	0	0	0	<b>0</b>
221017 Subscriptions	800	0	0	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	360	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	36,916	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>65,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>65,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	16,559	0	0	<b>16,559</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>16,559</b>	<b>0</b>	<b>0</b>	<b>16,559</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>16,559</b>	<b>0</b>	<b>0</b>	<b>16,559</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281501 Environment Impact Assessment for Capital Works	1,000	0	0	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	1,569	0	0	0	0	<b>0</b>
311101 Land	6,000	0	0	0	0	<b>0</b>
312101 Non-Residential Buildings	10,000	0	0	0	0	<b>0</b>

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312103 Roads and Bridges	4,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>22,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>22,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>16,559</b>	<b>0</b>	<b>0</b>	<b>16,559</b>
<b>Total cost of Administration</b>	<b>88,053</b>	<b>0</b>	<b>16,559</b>	<b>0</b>	<b>0</b>	<b>16,559</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	10,503
Other Transfers from Central Government	0	0	10,503
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,503</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,503
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,503</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	10,503	0	0	10,503
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>10,503</b>	<b>0</b>	<b>0</b>	<b>10,503</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>10,503</b>	<b>0</b>	<b>0</b>	<b>10,503</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,503</b>	<b>0</b>	<b>0</b>	<b>10,503</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,503</b>	<b>0</b>	<b>0</b>	<b>10,503</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	71,133
District Discretionary Development Equalization Grant	0	0	71,133
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>71,133</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>71,133</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	71,133	0	71,133
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,133</b>	<b>0</b>	<b>71,133</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,133</b>	<b>0</b>	<b>71,133</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,133</b>	<b>0</b>	<b>71,133</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,133</b>	<b>0</b>	<b>71,133</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,714</b>	<b>9,536</b>	<b>16,506</b>
District Unconditional Grant (Non-Wage)	12,714	9,536	12,608
Locally Raised Revenues	0	0	3,897
<b>Development Revenues</b>	<b>74,912</b>	<b>74,912</b>	<b>0</b>
District Discretionary Development Equalization Grant	74,912	74,912	0
<b>Total Revenues shares</b>	<b>87,626</b>	<b>84,447</b>	<b>16,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,714	9,536	16,506
<b>Development Expenditure</b>			
Domestic Development	74,912	74,912	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>87,626</b>	<b>84,447</b>	<b>16,506</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:575 Dokolo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	480	0	0	0	0	0
211103 Allowances	5,325	0	0	0	0	0
213001 Medical expenses (To employees)	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	150	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	10,150	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221009 Welfare and Entertainment	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	933	0	0	0	0	0
222001 Telecommunications	150	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	1,200	0	0	0	0	0
224006 Agricultural Supplies	43,577	0	0	0	0	0
227001 Travel inland	791	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
228002 Maintenance - Vehicles	620	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>66,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>66,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
291001 Transfers to Government Institutions	0	0	16,506	0	0	16,506
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>16,506</b>	<b>0</b>	<b>0</b>	<b>16,506</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>16,506</b>	<b>0</b>	<b>0</b>	<b>16,506</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	1,600	0	0	0	0	0
311101 Land	8,000	0	0	0	0	0

**Vote:575 Dokolo District****FY 2018/19**

312103 Roads and Bridges	11,400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>16,506</b>	<b>0</b>	<b>0</b>	<b>16,506</b>
<b>Total cost of Administration</b>	<b>87,626</b>	<b>0</b>	<b>16,506</b>	<b>0</b>	<b>0</b>	<b>16,506</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	10,449
Other Transfers from Central Government	0	0	10,449
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,449</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,449
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,449</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	10,449	0	0	10,449
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>10,449</b>	<b>0</b>	<b>0</b>	<b>10,449</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>10,449</b>	<b>0</b>	<b>0</b>	<b>10,449</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,449</b>	<b>0</b>	<b>0</b>	<b>10,449</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,449</b>	<b>0</b>	<b>0</b>	<b>10,449</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	70,812
District Discretionary Development Equalization Grant	0	0	70,812
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>70,812</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>70,812</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	70,812	0	70,812
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,812</b>	<b>0</b>	<b>70,812</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,812</b>	<b>0</b>	<b>70,812</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,812</b>	<b>0</b>	<b>70,812</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,812</b>	<b>0</b>	<b>70,812</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,479</b>	<b>10,109</b>	<b>18,656</b>
District Unconditional Grant (Non-Wage)	13,479	10,109	13,459
Locally Raised Revenues	0	0	5,198
<b>Development Revenues</b>	<b>80,134</b>	<b>80,134</b>	<b>0</b>
District Discretionary Development Equalization Grant	80,134	80,134	0
<b>Total Revenues shares</b>	<b>93,613</b>	<b>90,243</b>	<b>18,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,479	10,109	18,656
<b>Development Expenditure</b>			
Domestic Development	80,134	80,134	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>93,613</b>	<b>90,243</b>	<b>18,656</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211103 Allowances	13,479	0	0	0	0	0
224001 Medical and Agricultural supplies	80,134	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>93,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>93,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263106 Other Current grants	0	0	18,656	0	0	18,656
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>18,656</b>	<b>0</b>	<b>0</b>	<b>18,656</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>18,656</b>	<b>0</b>	<b>0</b>	<b>18,656</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>18,656</b>	<b>0</b>	<b>0</b>	<b>18,656</b>
<b>Total cost of Administration</b>	<b>93,613</b>	<b>0</b>	<b>18,656</b>	<b>0</b>	<b>0</b>	<b>18,656</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>11,320</b>
Other Transfers from Central Government	0	0	11,320
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>11,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	11,320
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:575 Dokolo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,320</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	11,320	0	0	11,320
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>11,320</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>11,320</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>11,320</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,320</b>	<b>0</b>	<b>0</b>	<b>11,320</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>75,958</b>
District Discretionary Development Equalization Grant	0	0	75,958
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>75,958</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>75,958</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	75,958	0	<b>75,958</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,958</b>	<b>0</b>	<b>75,958</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,958</b>	<b>0</b>	<b>75,958</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,958</b>	<b>0</b>	<b>75,958</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,958</b>	<b>0</b>	<b>75,958</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,642</b>	<b>10,232</b>	<b>17,515</b>
District Unconditional Grant (Non-Wage)	13,642	10,232	13,618
Locally Raised Revenues	0	0	3,898
<b>Development Revenues</b>	<b>81,253</b>	<b>81,253</b>	<b>0</b>
District Discretionary Development Equalization Grant	81,253	81,253	0
<b>Total Revenues shares</b>	<b>94,896</b>	<b>91,485</b>	<b>17,515</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,642	10,232	17,515
<b>Development Expenditure</b>			
Domestic Development	81,253	81,253	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>94,896</b>	<b>91,485</b>	<b>17,515</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	720	0	0	0	0	0
211103 Allowances	3,596	0	0	0	0	0
213001 Medical expenses (To employees)	263	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	254	0	0	0	0	0
221001 Advertising and Public Relations	152	0	0	0	0	0
221002 Workshops and Seminars	9,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221009 Welfare and Entertainment	126	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,680	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	967	0	0	0	0	0
221017 Subscriptions	400	0	0	0	0	0
224006 Agricultural Supplies	36,139	0	0	0	0	0
227001 Travel inland	2,460	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,040	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>58,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>58,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263106 Other Current grants	0	0	17,515	0	0	17,515
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>17,515</b>	<b>0</b>	<b>0</b>	<b>17,515</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>17,515</b>	<b>0</b>	<b>0</b>	<b>17,515</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281501 Environment Impact Assessment for Capital Works	7,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0	0	0	0
311101 Land	8,000	0	0	0	0	0



**Vote:575 Dokolo District****FY 2018/19**

312103 Roads and Bridges	8,000	0	0	0	0	0
312202 Machinery and Equipment	11,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>17,515</b>	<b>0</b>	<b>0</b>	<b>17,515</b>
<b>Total cost of Administration</b>	<b>94,896</b>	<b>0</b>	<b>17,515</b>	<b>0</b>	<b>0</b>	<b>17,515</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>11,484</b>
Other Transfers from Central Government	0	0	11,484
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>11,484</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	11,484
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,484</b>

**(ii) Details of Worplan Revenues and Expenditures**

# Vote:575 Dokolo District

# FY 2018/19

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	11,484	0	0	11,484
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>11,484</b>	<b>0</b>	<b>0</b>	<b>11,484</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>11,484</b>	<b>0</b>	<b>0</b>	<b>11,484</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,484</b>	<b>0</b>	<b>0</b>	<b>11,484</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,484</b>	<b>0</b>	<b>0</b>	<b>11,484</b>

## Workplan : Community Based Services

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	76,923
District Discretionary Development Equalization Grant	0	0	76,923
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>76,923</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>76,923</b>

### (ii) Details of Worplan Revenues and Expenditures

**Vote:575 Dokolo District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	76,923	0	76,923
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,923</b>	<b>0</b>	<b>76,923</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,923</b>	<b>0</b>	<b>76,923</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,923</b>	<b>0</b>	<b>76,923</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,923</b>	<b>0</b>	<b>76,923</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,352</b>	<b>10,764</b>	<b>19,453</b>
District Unconditional Grant (Non-Wage)	14,352	10,764	14,256
Locally Raised Revenues	0	0	5,198
<b>Development Revenues</b>	<b>86,103</b>	<b>86,103</b>	<b>0</b>
District Discretionary Development Equalization Grant	86,103	86,103	0
<b>Total Revenues shares</b>	<b>100,455</b>	<b>96,867</b>	<b>19,453</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,352	10,764	19,453
<b>Development Expenditure</b>			
Domestic Development	86,103	86,103	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>100,455</b>	<b>96,867</b>	<b>19,453</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	0	0	0	0	0
211103 Allowances	3,782	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	9,380	0	0	0	0	0
221007 Books, Periodicals & Newspapers	50	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	496	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	970	0	0	0	0	0
221012 Small Office Equipment	450	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
221017 Subscriptions	250	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
224004 Cleaning and Sanitation	300	0	0	0	0	0
224006 Agricultural Supplies	64,923	0	0	0	0	0
225001 Consultancy Services- Short term	250	0	0	0	0	0
227001 Travel inland	2,820	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,094	0	0	0	0	0
228001 Maintenance - Civil	500	0	0	0	0	0
228002 Maintenance - Vehicles	700	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
282103 Scholarships and related costs	100	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>90,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>90,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:575 Dokolo District

# FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
263104 Transfers to other govt. units (Current)	0	0	19,453	0	0	19,453
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>19,453</b>	<b>0</b>	<b>0</b>	<b>19,453</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,453</b>	<b>0</b>	<b>0</b>	<b>19,453</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
312103 Roads and Bridges	10,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>19,453</b>	<b>0</b>	<b>0</b>	<b>19,453</b>
<b>Total cost of Administration</b>	<b>100,455</b>	<b>0</b>	<b>19,453</b>	<b>0</b>	<b>0</b>	<b>19,453</b>

## Workplan : Roads and Engineering

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>12,137</b>
Other Transfers from Central Government	0	0	12,137
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>12,137</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	12,137
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,137</b>

### (ii) Details of Worplan Revenues and Expenditures

**Vote:575 Dokolo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	12,137	0	0	12,137
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>12,137</b>	<b>0</b>	<b>0</b>	<b>12,137</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>12,137</b>	<b>0</b>	<b>0</b>	<b>12,137</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>12,137</b>	<b>0</b>	<b>0</b>	<b>12,137</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>12,137</b>	<b>0</b>	<b>0</b>	<b>12,137</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	80,783
District Discretionary Development Equalization Grant	0	0	80,783
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>80,783</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>80,783</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	80,783	0	80,783
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,783</b>	<b>0</b>	<b>80,783</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,783</b>	<b>0</b>	<b>80,783</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,783</b>	<b>0</b>	<b>80,783</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,783</b>	<b>0</b>	<b>80,783</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,062</b>	<b>11,297</b>	<b>26,644</b>
District Unconditional Grant (Non-Wage)	15,062	11,297	14,946
Locally Raised Revenues	0	0	11,698
<b>Development Revenues</b>	<b>90,952</b>	<b>90,952</b>	<b>0</b>
District Discretionary Development Equalization Grant	90,952	90,952	0
<b>Total Revenues shares</b>	<b>106,014</b>	<b>102,249</b>	<b>26,644</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,062	11,297	26,644
<b>Development Expenditure</b>			
Domestic Development	90,952	90,952	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>106,014</b>	<b>102,249</b>	<b>26,644</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	720	0	0	0	0	0
211103 Allowances	4,694	0	0	0	0	0
213001 Medical expenses (To employees)	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	375	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	10,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	493	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	480	0	0	0	0	0
221009 Welfare and Entertainment	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0
221017 Subscriptions	250	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
224006 Agricultural Supplies	50,824	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,650	0	0	0	0	0
228001 Maintenance - Civil	300	0	0	0	0	0
228002 Maintenance - Vehicles	900	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>79,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>79,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263101 LG Conditional grants (Current)	0	0	26,644	0	0	26,644
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>26,644</b>	<b>0</b>	<b>0</b>	<b>26,644</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>26,644</b>	<b>0</b>	<b>0</b>	<b>26,644</b>



**Vote:575 Dokolo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	1,925	0	0	0	0	0
312103 Roads and Bridges	8,000	0	0	0	0	0
312202 Machinery and Equipment	16,604	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>26,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>26,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>26,644</b>	<b>0</b>	<b>0</b>	<b>26,644</b>
<b>Total cost of Administration</b>	<b>106,014</b>	<b>0</b>	<b>26,644</b>	<b>0</b>	<b>0</b>	<b>26,644</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>12,846</b>
Other Transfers from Central Government	0	0	12,846
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>12,846</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	12,846
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,846</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	12,846	0	0	12,846
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>12,846</b>	<b>0</b>	<b>0</b>	<b>12,846</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>12,846</b>	<b>0</b>	<b>0</b>	<b>12,846</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>12,846</b>	<b>0</b>	<b>0</b>	<b>12,846</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>12,846</b>	<b>0</b>	<b>0</b>	<b>12,846</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	84,965
District Discretionary Development Equalization Grant	0	0	84,965
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>84,965</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>84,965</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	84,965	0	84,965
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,965</b>	<b>0</b>	<b>84,965</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,965</b>	<b>0</b>	<b>84,965</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,965</b>	<b>0</b>	<b>84,965</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,965</b>	<b>0</b>	<b>84,965</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,755</b>	<b>12,566</b>	<b>28,344</b>
District Unconditional Grant (Non-Wage)	16,755	12,566	16,646
Locally Raised Revenues	0	0	11,698
<b>Development Revenues</b>	<b>102,516</b>	<b>102,516</b>	<b>0</b>
District Discretionary Development Equalization Grant	102,516	102,516	0
<b>Total Revenues shares</b>	<b>119,271</b>	<b>115,082</b>	<b>28,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,755	12,566	28,344
<b>Development Expenditure</b>			
Domestic Development	102,516	102,516	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>119,271</b>	<b>115,082</b>	<b>28,344</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	480	0	0	0	0	0
211103 Allowances	6,339	0	0	0	0	0
221002 Workshops and Seminars	33,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,966	0	0	0	0	0
221012 Small Office Equipment	978	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,120	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
224004 Cleaning and Sanitation	480	0	0	0	0	0
224006 Agricultural Supplies	66,728	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,780	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>119,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>119,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	28,344	0	0	28,344
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>28,344</b>	<b>0</b>	<b>0</b>	<b>28,344</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>28,344</b>	<b>0</b>	<b>0</b>	<b>28,344</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>28,344</b>	<b>0</b>	<b>0</b>	<b>28,344</b>
<b>Total cost of Administration</b>	<b>119,271</b>	<b>0</b>	<b>28,344</b>	<b>0</b>	<b>0</b>	<b>28,344</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>14,589</b>

**Vote:575 Dokolo District****FY 2018/19**

Other Transfers from Central Government	0	0	14,589
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>14,589</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	14,589
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,589</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	14,589	0	0	14,589
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>14,589</b>	<b>0</b>	<b>0</b>	<b>14,589</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>14,589</b>	<b>0</b>	<b>0</b>	<b>14,589</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>14,589</b>	<b>0</b>	<b>0</b>	<b>14,589</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>14,589</b>	<b>0</b>	<b>0</b>	<b>14,589</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	95,259

**Vote:575 Dokolo District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	95,259
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>95,259</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>95,259</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	95,259	0	95,259
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,259</b>	<b>0</b>	<b>95,259</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,259</b>	<b>0</b>	<b>95,259</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,259</b>	<b>0</b>	<b>95,259</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,259</b>	<b>0</b>	<b>95,259</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,059</b>	<b>9,044</b>	<b>15,868</b>
District Unconditional Grant (Non-Wage)	12,059	9,044	11,971
Locally Raised Revenues	0	0	3,898
<b>Development Revenues</b>	<b>70,435</b>	<b>70,435</b>	<b>0</b>
District Discretionary Development Equalization Grant	70,435	70,435	0
<b>Total Revenues shares</b>	<b>82,494</b>	<b>79,479</b>	<b>15,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:575 Dokolo District****FY 2018/19**

Non Wage	12,059	9,044	15,868
<b>Development Expenditure</b>			
Domestic Development	70,435	70,435	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>82,494</b>	<b>79,479</b>	<b>15,868</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	480	0	0	0	0	0
211103 Allowances	4,303	0	0	0	0	0
213001 Medical expenses (To employees)	100	0	0	0	0	0
221002 Workshops and Seminars	10,350	0	0	0	0	0
221003 Staff Training	850	0	0	0	0	0
221007 Books, Periodicals & Newspapers	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	150	0	0	0	0	0
221009 Welfare and Entertainment	860	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	480	0	0	0	0	0
224006 Agricultural Supplies	31,159	0	0	0	0	0
227001 Travel inland	1,215	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,420	0	0	0	0	0
228001 Maintenance - Civil	100	0	0	0	0	0
228002 Maintenance - Vehicles	600	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	150	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>53,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>53,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:575 Dokolo District****FY 2018/19**

<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263106 Other Current grants	0	0	15,868	0	0	15,868
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>15,868</b>	<b>0</b>	<b>0</b>	<b>15,868</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>15,868</b>	<b>0</b>	<b>0</b>	<b>15,868</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	1,486	0	0	0	0	0
311101 Land	8,000	0	0	0	0	0
312103 Roads and Bridges	8,290	0	0	0	0	0
312202 Machinery and Equipment	11,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>29,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>29,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,868</b>	<b>0</b>	<b>0</b>	<b>15,868</b>
<b>Total cost of Administration</b>	<b>82,494</b>	<b>0</b>	<b>15,868</b>	<b>0</b>	<b>0</b>	<b>15,868</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,795</b>
Other Transfers from Central Government	0	0	9,795
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>9,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,795
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:575 Dokolo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,795</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	9,795	0	0	9,795
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>9,795</b>	<b>0</b>	<b>0</b>	<b>9,795</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,795</b>	<b>0</b>	<b>0</b>	<b>9,795</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>9,795</b>	<b>0</b>	<b>0</b>	<b>9,795</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>9,795</b>	<b>0</b>	<b>0</b>	<b>9,795</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>66,951</b>
District Discretionary Development Equalization Grant	0	0	66,951
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>66,951</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>66,951</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	66,951	0	66,951
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,951</b>	<b>0</b>	<b>66,951</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,951</b>	<b>0</b>	<b>66,951</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,951</b>	<b>0</b>	<b>66,951</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,951</b>	<b>0</b>	<b>66,951</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,735</b>	<b>11,051</b>	<b>18,525</b>
District Unconditional Grant (Non-Wage)	14,735	11,051	14,627
Locally Raised Revenues	0	0	3,898
<b>Development Revenues</b>	<b>88,714</b>	<b>88,714</b>	<b>0</b>
District Discretionary Development Equalization Grant	88,714	88,714	0
<b>Total Revenues shares</b>	<b>103,448</b>	<b>99,765</b>	<b>18,525</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,735	11,051	18,525
<b>Development Expenditure</b>			
Domestic Development	88,714	88,714	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>103,448</b>	<b>99,765</b>	<b>18,525</b>

**(ii) Details of Worplan Revenues and Expenditures**

# Vote:575 Dokolo District

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	720	0	0	0	0	0
211103 Allowances	4,151	0	0	0	0	0
213001 Medical expenses (To employees)	325	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	10,300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221009 Welfare and Entertainment	273	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
221017 Subscriptions	350	0	0	0	0	0
222001 Telecommunications	180	0	0	0	0	0
224004 Cleaning and Sanitation	146	0	0	0	0	0
224006 Agricultural Supplies	76,834	0	0	0	0	0
227001 Travel inland	314	0	0	0	0	0
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
282102 Fines and Penalties/ Court wards	4,375	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>101,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>101,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:575 Dokolo District****FY 2018/19**

<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
263369 Support Services Conditional Grant (Non-Wage)	0	0	18,525	0	0	18,525
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>18,525</b>	<b>0</b>	<b>0</b>	<b>18,525</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>18,525</b>	<b>0</b>	<b>0</b>	<b>18,525</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	1,880	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>18,525</b>	<b>0</b>	<b>0</b>	<b>18,525</b>
<b>Total cost of Administration</b>	<b>103,448</b>	<b>0</b>	<b>18,525</b>	<b>0</b>	<b>0</b>	<b>18,525</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>12,519</b>
Other Transfers from Central Government	0	0	12,519
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>12,519</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	12,519
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,519</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:575 Dokolo District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	12,519	0	0	12,519
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>12,519</b>	<b>0</b>	<b>0</b>	<b>12,519</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>12,519</b>	<b>0</b>	<b>0</b>	<b>12,519</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>12,519</b>	<b>0</b>	<b>0</b>	<b>12,519</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>12,519</b>	<b>0</b>	<b>0</b>	<b>12,519</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>83,035</b>
District Discretionary Development Equalization Grant	0	0	83,035
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>83,035</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>83,035</b>

**(ii) Details of Worplan Revenues and Expenditures**

# Vote:575 Dokolo District

**FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	83,035	0	83,035
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,035</b>	<b>0</b>	<b>83,035</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,035</b>	<b>0</b>	<b>83,035</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,035</b>	<b>0</b>	<b>83,035</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,035</b>	<b>0</b>	<b>83,035</b>