

Vote:575 Dokolo District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	226,500	58,189	131,500
o/w Higher Local Government	118,525	52,189	131,500
o/w Lower Local Government	107,975	6,000	0
Discretionary Government Transfers	3,657,237	3,093,412	3,389,415
o/w Higher Local Government	2,479,604	2,002,896	2,453,277
o/w Lower Local Government	1,177,633	1,090,516	936,138
Conditional Government Transfers	14,937,047	11,837,003	16,497,705
o/w Higher Local Government	14,937,047	11,837,003	16,497,705
o/w Lower Local Government	0	0	0
Other Government Transfers	2,735,142	1,827,571	3,467,773
o/w Higher Local Government	2,410,807	1,560,477	3,467,773
o/w Lower Local Government	324,335	267,094	0
External Financing	544,000	36,953	429,778
o/w Higher Local Government	544,000	36,953	429,778
o/w Lower Local Government	0	0	0
Grand Total	22,099,926	16,853,127	23,916,171
o/w Higher Local Government	20,489,983	15,489,517	22,980,033
o/w Lower Local Government	1,609,943	1,363,610	936,138

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,255,090	1,894,663	2,435,453
o/w Higher Local Government	1,869,382	1,670,917	2,161,787
o/w Lower Local Government	385,708	223,746	273,666
Finance	239,617	170,398	239,926
o/w Higher Local Government	232,431	165,009	232,740
o/w Lower Local Government	7,186	5,389	7,186
Statutory Bodies	563,364	373,841	563,669

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o/w Higher Local Government	557,937	373,841	563,669
o/w Lower Local Government	5,428	0	0
Production and Marketing	1,172,057	850,301	2,476,689
o/w Higher Local Government	1,172,057	850,301	2,476,689
o/w Lower Local Government	0	0	0
Health	3,843,517	2,870,171	3,748,357
o/w Higher Local Government	3,843,517	2,870,171	3,748,357
o/w Lower Local Government	0	0	0
Education	8,721,976	6,651,840	10,158,321
o/w Higher Local Government	8,721,976	6,651,840	10,158,321
o/w Lower Local Government	0	0	0
Roads and Engineering	1,509,648	1,262,476	1,275,826
o/w Higher Local Government	1,124,445	952,092	1,221,930
o/w Lower Local Government	385,203	310,385	53,896
Water	431,564	397,724	422,412
o/w Higher Local Government	423,944	389,924	412,364
o/w Lower Local Government	7,619	7,799	10,048
Natural Resources	176,766	162,771	180,870
o/w Higher Local Government	161,593	142,971	165,697
o/w Lower Local Government	15,173	19,800	15,173
Community Based Services	2,796,777	2,042,488	2,150,583
o/w Higher Local Government	2,009,017	1,261,739	1,590,279
o/w Lower Local Government	787,760	780,749	560,304
Planning	324,994	142,637	178,636
o/w Higher Local Government	324,994	142,637	178,636
o/w Lower Local Government	0	0	0
Internal Audit	64,557	33,818	59,435
o/w Higher Local Government	48,691	21,076	43,570
o/w Lower Local Government	15,865	12,742	15,865
Trade, Industry and Local Development	0	0	25,993
o/w Higher Local Government	0	0	25,993

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o/w Lower Local Government	0	0	0
Grand Total	22,099,926	16,853,127	23,916,171
<i>o/w Higher Local Government</i>	<i>20,489,983</i>	<i>15,492,517</i>	<i>22,980,033</i>
<i>o/w: Wage:</i>	<i>10,671,561</i>	<i>8,032,953</i>	<i>11,368,175</i>
<i>Non-Wage Reccurent:</i>	<i>6,033,722</i>	<i>4,249,681</i>	<i>6,380,930</i>
<i>Domestic Devt:</i>	<i>3,240,700</i>	<i>3,172,931</i>	<i>4,801,149</i>
<i>External Financing:</i>	<i>544,000</i>	<i>36,953</i>	<i>429,778</i>
<i>o/w Lower Local Government</i>	<i>1,609,943</i>	<i>1,360,610</i>	<i>936,138</i>
<i>o/w: Wage:</i>	<i>143,311</i>	<i>108,057</i>	<i>143,311</i>
<i>Non-Wage Reccurent:</i>	<i>639,762</i>	<i>425,683</i>	<i>203,385</i>
<i>Domestic Devt:</i>	<i>826,869</i>	<i>826,870</i>	<i>589,442</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:575 Dokolo District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	226,500	58,189	131,500
Application Fees	20,000	6,799	18,000
Business licenses	2,000	0	2,100
Group registration	2,000	0	2,000
Land Fees	2,000	1,547	2,100
Local Services Tax	45,000	44,893	47,250
Market /Gate Charges	40,000	0	20,000
Miscellaneous receipts/income	2,500	2,879	2,150
Other Fees and Charges	20,000	1,521	19,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	0	10,500
Registration of Businesses	5,000	550	8,400
Royalties	80,000	0	0
2a. Discretionary Government Transfers	3,657,237	3,093,412	3,389,415
District Discretionary Development Equalization Grant	1,322,628	1,322,628	1,065,435
District Unconditional Grant (Non-Wage)	673,872	505,404	664,311
District Unconditional Grant (Wage)	1,393,765	1,051,294	1,407,405
Urban Discretionary Development Equalization Grant	53,132	53,132	43,160
Urban Unconditional Grant (Non-Wage)	70,529	52,896	65,793
Urban Unconditional Grant (Wage)	143,311	108,057	143,311
2b. Conditional Government Transfer	14,937,047	11,837,003	16,497,705
Sector Conditional Grant (Wage)	9,277,796	6,981,660	9,960,770
Sector Conditional Grant (Non-Wage)	1,672,605	1,162,155	2,131,516
Sector Development Grant	2,624,040	2,624,040	2,809,162
Transitional Development Grant	67,769	0	60,674
General Public Service Pension Arrears (Budgeting)	337,944	337,944	332,153
Salary arrears (Budgeting)	54,140	54,140	107,750
Pension for Local Governments	465,804	349,353	558,731
Gratuity for Local Governments	436,949	327,711	536,949
2c. Other Government Transfer	2,735,142	1,793,736	3,467,773
Northern Uganda Social Action Fund (NUSAF)	1,100,000	911,153	894,534
Support to PLE (UNEB)	0	0	13,000
Uganda Road Fund (URF)	848,853	647,781	621,928
Uganda Women Entrepreneurship Program(UWEP)	205,339	201,156	0
Vegetable Oil Development Project	54,800	8,986	0
Youth Livelihood Programme (YLP)	526,151	24,660	526,151

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Agriculture Cluster Development Project (ACDP)	0	0	1,412,160
3. External Financing	544,000	36,953	429,778
United Nations Children Fund (UNICEF)	144,000	12,896	29,778
World Health Organisation (WHO)	350,000	0	350,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000	24,057	50,000
Total Revenues shares	22,099,926	16,819,292	23,916,171

Vote:575 Dokolo District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,741,539	1,540,074	2,022,626
District Unconditional Grant (Non-Wage)	90,646	67,984	76,043
District Unconditional Grant (Wage)	330,399	377,266	343,001
General Public Service Pension Arrears (Budgeting)	337,944	337,944	332,153
Gratuity for Local Governments	436,949	327,711	536,949
Locally Raised Revenues	25,658	25,675	68,000
Pension for Local Governments	465,804	349,353	558,731
Salary arrears (Budgeting)	54,140	54,140	107,750
Development Revenues	127,843	127,843	139,161
District Discretionary Development Equalization Grant	127,843	127,843	139,161
Total Revenues shares	1,869,382	1,667,917	2,161,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	330,399	377,266	343,001
Non Wage	1,411,140	1,162,808	1,679,625
Development Expenditure			
Domestic Development	127,843	34,138	139,161
External Financing	0	0	0
Total Expenditure	1,869,382	1,574,212	2,161,787

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	12,800	0	0	12,800	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,200	0	0	3,200	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	594	0	0	594	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,543	0	0	1,543
223006 Water	0	2,000	0	0	2,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,500	0	0	6,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output138101	0	46,394	0	0	46,394	0	72,043	0	0	72,043
138102 Human Resource Management Services										
211101 General Staff Salaries	330,399	0	0	0	330,399	343,001	0	0	0	343,001
212105 Pension for Local Governments	0	465,804	0	0	465,804	0	558,731	0	0	558,731
212107 Gratuity for Local Governments	0	436,949	0	0	436,949	0	536,949	0	0	536,949
321608 General Public Service Pension arrears (Budgeting)	0	337,944	0	0	337,944	0	332,153	0	0	332,153
321617 Salary Arrears (Budgeting)	0	54,140	0	0	54,140	0	107,750	0	0	107,750
Total Cost of output138102	330,399	1,294,836	0	0	1,625,235	343,001	1,535,583	0	0	1,878,584
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	49,731	0	49,731
Total Cost of output138103	0	0	0	0	0	0	0	49,731	0	49,731
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	2,000	0	0	2,000

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Total Cost of output138104	0	4,000	0	0	4,000	0	4,000	0	0	4,000
138105 Public Information Dissemination										
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138105	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138106 Office Support services										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138106	0	6,000	0	0	6,000	0	6,000	0	0	6,000
138108 Assets and Facilities Management										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,642	0	0	1,642	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,200	0	0	7,200	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	658	0	0	658	0	0	0	0	0
Total Cost of output138108	0	30,500	0	0	30,500	0	38,000	0	0	38,000
138109 Payroll and Human Resource Management Systems										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138109	0	8,000	0	0	8,000	0	8,000	0	0	8,000
138111 Records Management Services										
221103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	0	3,900	0	2,000	0	0	2,000
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output138111	0	7,500	0	0	7,500	0	4,000	0	0	4,000
138112 Information collection and management										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138112	0	5,000	0	0	5,000	0	4,000	0	0	4,000
138113 Procurement Services										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	3,910	0	0	3,910	0	4,000	0	0	4,000

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221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138113	0	7,910	0	0	7,910	0	7,000	0	0	7,000
Total Cost of Higher LG Services	330,399	1,411,140	0	0	1,741,539	343,001	1,679,625	49,731	0	2,072,357
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,962	0	45,962	0	0	0	0	0
312101 Non-Residential Buildings	0	0	81,881	0	81,881	0	0	80,430	0	80,430
Total for LCIII: Adok	County: Dokolo				80,430					
<i>LCII: Adok</i>	<i>Adok Sub County Hqtrs</i>	<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>80,430</i>				
312211 Office Equipment	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Dokolo TC	County: Dokolo				9,000					
<i>LCII: Central Ward</i>	<i>Administration Department (HR office)</i>	<i>Filling Cabinet & files procured for HR records</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,000</i>				
<i>LCII: Central Ward</i>	<i>Administration Department (Management)</i>	<i>Data rota (loaded with bundles) procured for Quarterly departmental PBS activities</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>1,000</i>				
<i>LCII: Central Ward</i>	<i>Admintration department (HR office)</i>	<i>A laptop computer procured for HR office</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,000</i>				
Total Cost of output138172	0	0	127,843	0	127,843	0	0	89,430	0	89,430
Total Cost of Capital Purchases	0	0	127,843	0	127,843	0	0	89,430	0	89,430
Total cost of District and Urban Administration	330,399	1,411,140	127,843	0	1,869,382	343,001	1,679,625	139,161	0	2,161,787
Total cost of Administration	330,399	1,411,140	127,843	0	1,869,382	343,001	1,679,625	139,161	0	2,161,787

Vote:575 Dokolo District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,431	165,009	232,740
District Unconditional Grant (Non-Wage)	63,628	47,721	56,128
District Unconditional Grant (Wage)	157,112	116,888	157,112
Locally Raised Revenues	11,691	400	19,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	232,431	165,009	232,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	157,112	116,888	157,112
Non Wage	75,319	48,121	75,628
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	232,431	165,009	232,740

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	157,112	0	0	0	157,112	157,112	0	0	0	157,112
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100

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222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	4,500	0	0	4,500	0	4,000	0	0	4,000
Total Cost of output148101	157,112	8,500	0	0	165,612	157,112	8,500	0	0	165,612

148102 Revenue Management and Collection Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,128	0	0	1,128	0	1,500	0	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,191	0	0	5,191	0	4,000	0	0	4,000
Total Cost of output148102	0	7,319	0	0	7,319	0	7,500	0	0	7,500

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148103	0	8,500	0	0	8,500	0	8,000	0	0	8,000

148104 LG Expenditure management Services

221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	628	0	0	628
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output148104	0	7,000	0	0	7,000	0	7,628	0	0	7,628

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	1,500	0	0	1,500

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227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	0	0	0	0
Total Cost of output148105	0	14,000	0	0	14,000	0	14,000	0	0	14,000
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	17,000	0	0	17,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	8,000	0	0	8,000	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	157,112	75,319	0	0	232,431	157,112	75,628	0	0	232,740
Total cost of Financial Management and Accountability(LG)	157,112	75,319	0	0	232,431	157,112	75,628	0	0	232,740
Total cost of Finance	157,112	75,319	0	0	232,431	157,112	75,628	0	0	232,740

Vote:575 Dokolo District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	557,937	373,841	563,669
District Unconditional Grant (Non-Wage)	288,996	216,747	315,496
District Unconditional Grant (Wage)	208,173	132,755	208,173
Locally Raised Revenues	60,768	24,339	40,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	557,937	373,841	563,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,173	132,755	208,173
Non Wage	349,764	190,416	355,496
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	557,937	323,170	563,669

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	187,577	0	0	0	187,577	187,577	0	0	0	187,577
211103 Allowances (Incl. Casuals, Temporary)	0	229,610	0	0	229,610	0	250,598	0	0	250,598
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	973	0	0	973
221009 Welfare and Entertainment	0	3,221	0	0	3,221	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400	0	0	0	0	0

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223006 Water	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,768	0	0	4,768	0	4,000	0	0	4,000
Total Cost of output138201	187,577	256,399	0	0	443,976	187,577	265,331	0	0	452,908

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,516	0	0	3,516	0	4,589	0	0	4,589
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	0	600
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	73	0	0	73	0	0	0	0	0
Total Cost of output138202	0	5,589	0	0	5,589	0	5,589	0	0	5,589

138203 LG staff recruitment services

211101 General Staff Salaries	20,596	0	0	0	20,596	20,596	0	0	0	20,596
211103 Allowances (Incl. Casuals, Temporary)	0	14,200	0	0	14,200	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	19,300	0	0	19,300
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output138203	20,596	25,000	0	0	45,596	20,596	25,000	0	0	45,596

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,323	0	0	6,323	0	6,073	0	0	6,073
221002 Workshops and Seminars	0	350	0	0	350	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400

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223005 Electricity	0	100	0	0	100	0	400	0	0	400
223006 Water	0	0	0	0	0	0	400	0	0	400
Total Cost of output138204	0	7,873	0	0	7,873	0	7,873	0	0	7,873

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	11,893	0	0	11,893	0	12,503	0	0	12,503
221008 Computer supplies and Information Technology (IT)	0	410	0	0	410	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138205	0	14,903	0	0	14,903	0	14,903	0	0	14,903

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	12,000	0	0	12,000
Total Cost of output138206	0	12,000	0	0	12,000	0	12,000	0	0	12,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	18,000	0	0	18,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138207	0	28,000	0	0	28,000	0	24,800	0	0	24,800
Total Cost of Higher LG Services	208,173	349,764	0	0	557,937	208,173	355,496	0	0	563,669
Total cost of Local Statutory Bodies	208,173	349,764	0	0	557,937	208,173	355,496	0	0	563,669
Total cost of Statutory Bodies	208,173	349,764	0	0	557,937	208,173	355,496	0	0	563,669

Vote:575 Dokolo District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,042,679	720,923	941,885
District Unconditional Grant (Non-Wage)	4,000	3,000	2,000
District Unconditional Grant (Wage)	106,800	46,621	99,338
Locally Raised Revenues	1,055	0	0
Other Transfers from Central Government	54,800	8,986	0
Sector Conditional Grant (Non-Wage)	307,225	230,418	271,747
Sector Conditional Grant (Wage)	568,799	431,897	568,799
Development Revenues	129,378	129,378	1,534,804
District Discretionary Development Equalization Grant	24,173	24,173	20,021
Other Transfers from Central Government	0	0	1,412,160
Sector Development Grant	105,205	105,205	102,623
Total Revenues shares	1,172,057	850,301	2,476,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	675,599	451,249	668,138
Non Wage	367,080	239,915	273,747
Development Expenditure			
Domestic Development	129,378	69,010	1,534,804
External Financing	0	0	0
Total Expenditure	1,172,057	760,174	2,476,689

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	568,799	0	0	0	568,799	568,799	0	0	0	568,799
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Total Cost of output018101	568,799	0	0	0	568,799	568,799	0	0	0	568,799
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	185,280	0	0	185,280	0	178,252	0	0	178,252
Total Cost of output018104	0	185,280	0	0	185,280	0	178,252	0	0	178,252
Total Cost of Higher LG Services	568,799	185,280	0	0	754,079	568,799	178,252	0	0	747,051
Total cost of Agricultural Extension Services	568,799	185,280	0	0	754,079	568,799	178,252	0	0	747,051
0182 District Production Services										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	84,759	0	0	84,759	0	2,000	0	0	2,000
Total Cost of output018201	0	84,759	0	0	84,759	0	2,000	0	0	2,000
018202 Cross cutting Training (Development Centres)										
211101 General Staff Salaries	106,800	0	0	0	106,800	99,338	0	0	0	99,338
227002 Travel abroad	0	1,055	0	0	1,055	0	0	0	0	0
Total Cost of output018202	106,800	1,055	0	0	107,855	99,338	0	0	0	99,338
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output018203	0	8,000	0	0	8,000	0	8,000	0	0	8,000
018204 Fisheries regulation										
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output018204	0	6,000	0	0	6,000	0	6,000	0	0	6,000
018205 Crop disease control and regulation										
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of output018205	0	8,000	0	0	8,000	0	6,000	0	0	6,000
018206 Agriculture statistics and information										
227001 Travel inland	0	54,800	0	0	54,800	0	67,495	0	0	67,495
Total Cost of output018206	0	54,800	0	0	54,800	0	67,495	0	0	67,495
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of output018207	0	8,000	0	0	8,000	0	6,000	0	0	6,000
018208 Sector Capacity Development										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	20,021	0	20,021
Total Cost of output018208	0	0	0	0	0	0	0	20,021	0	20,021
Total Cost of Higher LG Services	106,800	170,614	0	0	277,414	99,338	95,495	20,021	0	214,854

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	82,623	0	82,623
Total for LCIII: Dokolo TC										82,623
<i>LCII: Central Ward</i>	<i>District HQ</i>		<i>Construction Services - Utilities-413</i>		<i>Source: Sector Development Grant</i>					<i>82,623</i>
312203 Furniture & Fixtures	0	0	14,173	0	14,173	0	0	0	0	0
Total Cost of output018272	0	0	24,173	0	24,173	0	0	82,623	0	82,623
018275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	1,412,160	0	1,412,160
Total for LCIII: Dokolo TC										1,412,160
<i>LCII: Central Ward</i>	<i>Dokolo TC</i>		<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: Other Transfers from Central Government</i>					<i>1,412,160</i>
312104 Other Structures	0	0	65,205	0	65,205	0	0	0	0	0
Total Cost of output018275	0	0	65,205	0	65,205	0	0	1,412,160	0	1,412,160
018282 Slaughter slab construction										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output018282	0	0	20,000	0	20,000	0	0	0	0	0
018284 Plant clinic/mini laboratory construction										
312104 Other Structures	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total for LCIII: Dokolo TC										20,000
<i>LCII: Central Ward</i>	<i>Dokolo TC</i>		<i>Construction Services - Utilities-413</i>		<i>Source: Sector Development Grant</i>					<i>20,000</i>
Total Cost of output018284	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	129,378	0	129,378	0	0	1,514,783	0	1,514,783
Total cost of District Production Services	106,800	170,614	129,378	0	406,792	99,338	95,495	1,534,804	0	1,729,638

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018301	0	1,500	0	0	1,500	0	0	0	0	0

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018302 Enterprise Development Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018302	0	2,000	0	0	2,000	0	0	0	0	0

018303 Market Linkage Services

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018303	0	1,500	0	0	1,500	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018304	0	2,000	0	0	2,000	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018305	0	1,500	0	0	1,500	0	0	0	0	0

018308 Sector Management and Monitoring

227001 Travel inland	0	2,686	0	0	2,686	0	0	0	0	0
Total Cost of output018308	0	2,686	0	0	2,686	0	0	0	0	0
Total Cost of Higher LG Services	0	11,186	0	0	11,186	0	0	0	0	0
Total cost of District Commercial Services	0	11,186	0	0	11,186	0	0	0	0	0
Total cost of Production and Marketing	675,599	367,080	129,378	0	1,172,057	668,138	273,747	1,534,804	0	2,476,689

Vote:575 Dokolo District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,212,664	1,660,441	2,449,758
District Unconditional Grant (Non-Wage)	6,000	4,500	5,000
Locally Raised Revenues	1,588	0	0
Sector Conditional Grant (Non-Wage)	175,386	131,539	184,811
Sector Conditional Grant (Wage)	2,029,690	1,524,401	2,259,948
Development Revenues	1,630,853	1,187,141	1,298,599
District Discretionary Development Equalization Grant	112,721	112,721	80,000
External Financing	400,000	24,057	429,778
Sector Development Grant	1,050,363	1,050,363	728,147
Transitional Development Grant	67,769	0	60,674
Total Revenues shares	3,843,517	2,847,582	3,748,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,029,690	1,524,401	2,259,948
Non Wage	182,974	158,629	189,811
Development Expenditure			
Domestic Development	1,230,853	87,236	868,821
External Financing	400,000	0	429,778
Total Expenditure	3,843,517	1,770,267	3,748,357

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	29,778	29,778
221003 Staff Training	0	0	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	0	0	0	350,000	350,000

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Total Cost of output088101	0	0	0	0	0	0	0	0	429,778	429,778
Total Cost of Higher LG Services	0	0	0	0	0	0	0	0	429,778	429,778
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	7,584	0	0	7,584	0	7,584	0	0	7,584
Total for LCIII: Missing Subcounty	County: Missing County				7,584					
LCII: Missing Parish	Amuda HC II (UMCB HC)				Source: Sector Conditional Grant (Non-Wage)				7,584	
Total Cost of output088153	0	7,584	0	0	7,584	0	7,584	0	0	7,584
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	132,725	0	0	132,725	0	146,596	0	0	146,596
Total for LCIII: Amwoma	County: Dokolo				4,624					
LCII: Amwoma	Awiri HC II				Source: Sector Conditional Grant (Non-Wage)				4,624	
Total for LCIII: Dokolo	County: Dokolo				4,624					
LCII: Awiri	Anyacoto HC II				Source: Sector Conditional Grant (Non-Wage)				4,624	
Total for LCIII: Adeknino	County: Dokolo				4,624					
LCII: Awelo	Abalang HC II				Source: Sector Conditional Grant (Non-Wage)				4,624	
Total for LCIII: Batta	County: Dokolo				32,570					
LCII: Alapata	Adok HC II				Source: Sector Conditional Grant (Non-Wage)				9,247	
LCII: Atabu	Awelo HC II				Source: Sector Conditional Grant (Non-Wage)				9,247	
LCII: Teyao	Kwera HC III				Source: Sector Conditional Grant (Non-Wage)				14,075	
Total for LCIII: Agwata	County: Dokolo				18,699					
LCII: Adwoki	Kangai HC III				Source: Sector Conditional Grant (Non-Wage)				14,075	
LCII: Kachung	Bardyang HC II				Source: Sector Conditional Grant (Non-Wage)				4,624	
Total for LCIII: Adok	County: Dokolo				9,247					
LCII: Adok	Amwoma HC II				Source: Sector Conditional Grant (Non-Wage)				4,624	
LCII: Amunamun	Atabu HC II				Source: Sector Conditional Grant (Non-Wage)				4,624	
Total for LCIII: Missing Subcounty	County: Missing County				72,209					
LCII: Missing Parish	ADAGMON HC II				Source: Sector Conditional Grant (Non-Wage)				4,624	
LCII: Missing Parish	Agwata HC III				Source: Sector Conditional Grant (Non-Wage)				14,075	
LCII: Missing Parish	Alapata HC II				Source: Sector Conditional Grant (Non-Wage)				4,624	
LCII: Missing Parish	Bata HC III				Source: Sector Conditional Grant (Non-Wage)				14,075	
LCII: Missing Parish	Dokolo HC IV				Source: Sector Conditional Grant (Non-Wage)				30,188	
LCII: Missing Parish	Kachung HC II				Source: Sector Conditional Grant (Non-Wage)				4,624	
Total Cost of output088154	0	132,725	0	0	132,725	0	146,596	0	0	146,596

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088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	205,363	0	205,363	0	0	0	0	0
Total Cost of output088155	0	0	205,363	0	205,363	0	0	0	0	0
Total Cost of Lower Local Services	0	140,309	205,363	0	345,672	0	154,180	0	0	154,180

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	67,769	400,000	467,769	0	0	60,674	0	60,674
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Total for LCIII: Dokolo **County: Dokolo** **60,674**

LCII: Awiri Dokolo District Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 60,674

Total Cost of output088175	0	0	67,769	400,000	467,769	0	0	60,674	0	60,674
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	728,147	0	728,147
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Total for LCIII: Dokolo **County: Dokolo** **728,147**

LCII: Adagmon Adagmon HC II Building Construction - Hospitals-230 Source: Sector Development Grant 728,147

Total Cost of output088180	0	0	0	0	0	0	0	728,147	0	728,147
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088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	300,721	0	300,721	0	0	80,000	0	80,000
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Total for LCIII: Dokolo TC **County: Dokolo** **80,000**

LCII: Northern Ward Dokolo HC IV Building Construction - Maintenance and Repair-241 Source: District Discretionary Development Equalization Grant 80,000

Total Cost of output088181	0	0	300,721	0	300,721	0	0	80,000	0	80,000
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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	250,000	0	250,000	0	0	0	0	0
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Total Cost of output088182	0	0	250,000	0	250,000	0	0	0	0	0
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	400,000	0	400,000	0	0	0	0	0
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Total Cost of output088183	0	0	400,000	0	400,000	0	0	0	0	0
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088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	7,000	0	7,000	0	0	0	0	0
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Total Cost of output088185	0	0	7,000	0	7,000	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	1,025,490	400,000	1,425,490	0	0	868,821	0	868,821
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Total cost of Primary Healthcare	0	140,309	1,230,853	400,000	1,771,162	0	154,180	868,821	429,778	1,452,778
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Vote:575 Dokolo District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	2,029,690	0	0	0	2,029,690	2,259,948	0	0	0	2,259,948
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	1,440	0	0	1,440
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,500	0	0	2,500	0	1,500	0	0	1,500
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223005 Electricity	0	2,500	0	0	2,500	0	2,500	0	0	2,500
223006 Water	0	300	0	0	300	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,197	0	0	10,197	0	7,800	0	0	7,800
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	4,791	0	0	4,791
Total Cost of output088301	2,029,690	35,077	0	0	2,064,767	2,259,948	30,631	0	0	2,290,579
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	7,588	0	0	7,588	0	5,000	0	0	5,000
Total Cost of output088302	0	7,588	0	0	7,588	0	5,000	0	0	5,000
Total Cost of Higher LG Services	2,029,690	42,665	0	0	2,072,355	2,259,948	35,631	0	0	2,295,579
Total cost of Health Management and Supervision	2,029,690	42,665	0	0	2,072,355	2,259,948	35,631	0	0	2,295,579
Total cost of Health	2,029,690	182,974	1,230,853	400,000	3,843,517	2,259,948	189,811	868,821	429,778	3,748,357

Vote:575 Dokolo District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,899,131	5,817,750	8,840,852
District Unconditional Grant (Non-Wage)	10,000	7,500	8,000
District Unconditional Grant (Wage)	99,954	46,767	99,954
Locally Raised Revenues	2,643	0	0
Other Transfers from Central Government	0	0	13,000
Sector Conditional Grant (Non-Wage)	1,107,227	738,122	1,587,875
Sector Conditional Grant (Wage)	6,679,307	5,025,361	7,132,023
Development Revenues	822,845	822,845	1,317,469
District Discretionary Development Equalization Grant	112,721	112,721	92,000
Sector Development Grant	710,124	710,124	1,225,469
Total Revenues shares	8,721,976	6,640,595	10,158,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,779,261	5,061,666	7,231,977
Non Wage	1,119,870	722,286	1,608,875
Development Expenditure			
Domestic Development	822,845	44,159	1,317,469
External Financing	0	0	0
Total Expenditure	8,721,976	5,828,111	10,158,321

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,001,235	0	0	0	5,001,235	5,453,951	0	0	0	5,453,951
Total Cost of output078102	5,001,235	0	0	0	5,001,235	5,453,951	0	0	0	5,453,951
Total Cost of Higher LG Services	5,001,235	0	0	0	5,001,235	5,453,951	0	0	0	5,453,951

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1	0	0	1
Total for LCIII: Okwalongwen	County: Dokolo									1
LCII: Okwalongwen	Abakuli PS	Abakuli PS	Source: Sector Conditional Grant (Non-Wage)							1
263367 Sector Conditional Grant (Non-Wage)	0	503,056	0	0	503,056	0	749,821	0	0	749,821
Total for LCIII: Dokolo TC	County: Dokolo									82,231
LCII: Central Ward	ANGWECIBANG Source: Sector Conditional Grant (Non-Wage) E P.S.									27,871
LCII: Central Ward	DOKOLO P.S. Source: Sector Conditional Grant (Non-Wage)									15,822
LCII: Eastern Ward	ALWITMAC P.S. Source: Sector Conditional Grant (Non-Wage)									14,022
LCII: Northern Ward	KOROTO P.S. Source: Sector Conditional Grant (Non-Wage)									10,266
LCII: Western Ward	ATUR P. 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)									14,250
Total for LCIII: Okwongodul	County: Dokolo									50,508
LCII: Aneralibi	ANERALIBI P/S Source: Sector Conditional Grant (Non-Wage)									9,030
LCII: Apenyoweo	AGENI P/S Source: Sector Conditional Grant (Non-Wage)									14,514
LCII: Apenyoweo	APENYOWEO P/S Source: Sector Conditional Grant (Non-Wage)									16,326
LCII: Okwongodul	OKWONGODUL P.S. Source: Sector Conditional Grant (Non-Wage)									10,638
Total for LCIII: Amwoma	County: Dokolo									49,164
LCII: Amwoma	ABURCERO P.S. Source: Sector Conditional Grant (Non-Wage)									10,614
LCII: Iguli	AKOLODONG P.S. Source: Sector Conditional Grant (Non-Wage)									13,110
LCII: Iguli	AMWOMA P.S. Source: Sector Conditional Grant (Non-Wage)									12,174
LCII: Iguli	IGULI P.S. Source: Sector Conditional Grant (Non-Wage)									13,266
Total for LCIII: Okwalongwen	County: Dokolo									86,010
LCII: Abalang	ABAKULI P.S. SEVEN SCHOOL Source: Sector Conditional Grant (Non-Wage)									10,194
LCII: Abalang	OKWALONGWE N Source: Sector Conditional Grant (Non-Wage)									14,826
LCII: Adagnyeko	ADAGNYEKO Source: Sector Conditional Grant (Non-Wage)									9,930
LCII: Aderolongo	ADEROLONGO P. 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)									10,146
LCII: Aderolongo	AWIEALEM P.S. Source: Sector Conditional Grant (Non-Wage)									13,530
LCII: Aderolongo	BATA P.S. Source: Sector Conditional Grant (Non-Wage)									12,354
LCII: Akwanga	AKWANGA P.S. Source: Sector Conditional Grant (Non-Wage)									15,030
Total for LCIII: Dokolo	County: Dokolo									61,758
LCII: Abenyo	ABENYO P.S. Source: Sector Conditional Grant (Non-Wage)									10,410

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LCII: Adagmon	IGAR P.S.	Source: Sector Conditional Grant (Non-Wage)	12,798
LCII: Alenga	ABYECE P.S	Source: Sector Conditional Grant (Non-Wage)	10,890
LCII: Alenga	Alenga P.S.	Source: Sector Conditional Grant (Non-Wage)	13,314
LCII: Awiri	Awiri P. 7 School	Source: Sector Conditional Grant (Non-Wage)	14,346
Total for LCIII: Adeknino	County: Dokolo		46,320
LCII: Adeknino	BATA EBWOL P.S	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Ajiba	ADEKNINO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,294
LCII: Awelo	ABALANG MODERN P.S	Source: Sector Conditional Grant (Non-Wage)	8,922
LCII: Awelo	APEWOTNEKI P/S	Source: Sector Conditional Grant (Non-Wage)	13,842
Total for LCIII: Kangai	County: Dokolo		85,494
LCII: Adwila	ADWILA MODERN PS	Source: Sector Conditional Grant (Non-Wage)	10,998
LCII: Adwila	AMATIBURU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,698
LCII: Akurolango	ANGAI P/S	Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Akurolango	ILONG P.S.	Source: Sector Conditional Grant (Non-Wage)	12,606
LCII: Angwenya	ANGWENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,114
LCII: Ayuni	ALIWOK	Source: Sector Conditional Grant (Non-Wage)	13,194
LCII: Chwagere	OYIROGOLE P/S	Source: Sector Conditional Grant (Non-Wage)	12,954
Total for LCIII: Batta	County: Dokolo		63,630
LCII: Abyenek	BARLELA P. S	Source: Sector Conditional Grant (Non-Wage)	10,074
LCII: Alapata	ALAPATA P. S	Source: Sector Conditional Grant (Non-Wage)	16,422
LCII: Atabu	ATABU P.S.	Source: Sector Conditional Grant (Non-Wage)	16,914
LCII: Bardege	ADIP P/S	Source: Sector Conditional Grant (Non-Wage)	9,750
LCII: Teyao	TEYAO	Source: Sector Conditional Grant (Non-Wage)	10,470
Total for LCIII: Agwata	County: Dokolo		99,888
LCII: Adwoki	Adwoki P.S.	Source: Sector Conditional Grant (Non-Wage)	12,678
LCII: Agwiciri	ALYECJUK P.S.	Source: Sector Conditional Grant (Non-Wage)	12,714
LCII: Agwiciri	AWEROWOT P.S.	Source: Sector Conditional Grant (Non-Wage)	11,862
LCII: Amuda	AGWATA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,202
LCII: Amuda	AMUDA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,858
LCII: Amuda	TETUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,882
LCII: Kachung	ACOTO P.S	Source: Sector Conditional Grant (Non-Wage)	10,386
LCII: Kachung	KACHUNG JUNIOR SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,306

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Total for LCIII: Kwera				County: Dokolo				36,858			
LCII: Agoga				KWERA P.S.		Source: Sector Conditional Grant (Non-Wage)				13,290	
LCII: Apyennyang				APENNYANG P/S		Source: Sector Conditional Grant (Non-Wage)				11,082	
LCII: Oyeng Opere				ANWANGI P.S.		Source: Sector Conditional Grant (Non-Wage)				12,486	
Total for LCIII: Adok				County: Dokolo				87,960			
LCII: Adok				ADOK P.S.		Source: Sector Conditional Grant (Non-Wage)				9,918	
LCII: Adok				AMONOLOCO P.S.		Source: Sector Conditional Grant (Non-Wage)				9,066	
LCII: Adok				AMUNAMUN P/S		Source: Sector Conditional Grant (Non-Wage)				15,426	
LCII: Adok				APYE P.S.		Source: Sector Conditional Grant (Non-Wage)				10,578	
LCII: Adok				ODEO P.S		Source: Sector Conditional Grant (Non-Wage)				11,346	
LCII: Amunamun				ADWALA CENTRAL P.S		Source: Sector Conditional Grant (Non-Wage)				8,574	
LCII: Bardyang				BARDYANG P.S.		Source: Sector Conditional Grant (Non-Wage)				9,870	
LCII: Bardyang				HASSA MEMORIAL P.S.		Source: Sector Conditional Grant (Non-Wage)				13,182	
Total Cost of output078151		0	503,056	0	0	503,056	0	749,822	0	0	749,822
Total Cost of Lower Local Services		0	503,056	0	0	503,056	0	749,822	0	0	749,822
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	44,159	0	44,159	0	0	0	0	0
Total Cost of output078175		0	0	44,159	0	44,159	0	0	0	0	0
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	221,800	0	221,800	0	0	60,000	0	60,000
Total for LCIII: Kangai				County: Dokolo				60,000			
LCII: Chwagere		Oyirogole PS		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				60,000	
Total Cost of output078180		0	0	221,800	0	221,800	0	0	60,000	0	60,000
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	5,627	0	5,627
Total for LCIII: Dokolo TC				County: Dokolo				5,627			
LCII: Central Ward		Office of DEO		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant				5,627	

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312101 Non-Residential Buildings	0	0	75,000	0	75,000	0	0	94,373	0	94,373
Total for LCIII: Adeknino			County: Dokolo		50,000					
<i>LCII: Adeknino</i>	<i>Adeknino PS- 5 Stance drainable toilet</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>		<i>25,000</i>					
<i>LCII: Awelo</i>	<i>Apewotneki PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>25,000</i>					
Total for LCIII: Kangai			County: Dokolo		19,373					
<i>LCII: Angwenya</i>	<i>Oyirogole PS-4 Stance drainable</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>		<i>19,373</i>					
Total for LCIII: Batta			County: Dokolo		25,000					
<i>LCII: Teyao</i>	<i>Teyao PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>		<i>25,000</i>					
Total Cost of output078181	0	0	75,000	0	75,000	0	0	100,000	0	100,000
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	240,000	0	240,000	0	0	90,000	0	90,000
Total for LCIII: Adok			County: Dokolo		90,000					
<i>LCII: Bardyang</i>	<i>Hassa Memorial PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>		<i>90,000</i>					
Total Cost of output078182	0	0	240,000	0	240,000	0	0	90,000	0	90,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	41,886	0	41,886	0	0	22,800	0	22,800
Total for LCIII: Dokolo TC			County: Dokolo		6,000					
<i>LCII: Central Ward</i>	<i>Angwecibange PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>6,000</i>					
Total for LCIII: Batta			County: Dokolo		8,400					
<i>LCII: Teyao</i>	<i>Teyao PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>		<i>8,400</i>					
Total for LCIII: Agwata			County: Dokolo		8,400					
<i>LCII: Adwoki</i>	<i>Adwoki PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>		<i>8,400</i>					
Total Cost of output078183	0	0	41,886	0	41,886	0	0	22,800	0	22,800
Total Cost of Capital Purchases	0	0	622,845	0	622,845	0	0	272,800	0	272,800
Total cost of Pre-Primary and Primary Education	5,001,235	503,056	622,845	0	6,127,135	5,453,951	749,822	272,800	0	6,476,573

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0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,213,098	0	0	0	1,213,098	1,213,098	0	0	0	1,213,098
Total Cost of output078201		1,213,098	0	0	0	1,213,098	1,213,098	0	0	0	1,213,098
Total Cost of Higher LG Services		1,213,098	0	0	0	1,213,098	1,213,098	0	0	0	1,213,098
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	383,889	0	0	383,889	0	472,830	0	0	472,830
Total for LCIII: Dokolo TC				County: Dokolo							34,122
<i>LCII: Western Ward</i>				<i>ST JOHN BOSCO SS DOKOLO</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>34,122</i>
Total for LCIII: Kangai				County: Dokolo							98,571
<i>LCII: Angwenya</i>				<i>BATA SECONDARY SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>98,571</i>
Total for LCIII: Batta				County: Dokolo							19,140
<i>LCII: Abyenek</i>				<i>DOKOLO GIRLS SSS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>19,140</i>
Total for LCIII: Agwata				County: Dokolo							50,985
<i>LCII: Amuda</i>				<i>KWERA SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>50,985</i>
Total for LCIII: Missing Subcounty				County: Missing County							270,012
<i>LCII: Missing Parish</i>				<i>AGWATA SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>87,681</i>
<i>LCII: Missing Parish</i>				<i>BATA MODERN SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,332</i>
<i>LCII: Missing Parish</i>				<i>DOKOLO PROGRESSIVE SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,306</i>
<i>LCII: Missing Parish</i>				<i>Iguli Girls SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>62,700</i>
<i>LCII: Missing Parish</i>				<i>KANGAI SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>82,533</i>
<i>LCII: Missing Parish</i>				<i>OKWONGODUL LAKESIDE SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>20,460</i>
Total Cost of output078251		0	383,889	0	0	383,889	0	472,830	0	0	472,830
Total Cost of Lower Local Services		0	383,889	0	0	383,889	0	472,830	0	0	472,830

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	43,600	0	43,600
Total for LCIII: Batta										43,600
<i>LCII: Atabu</i>	<i>Bata Seed Secondary school</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					<i>13,600</i>
<i>LCII: Atabu</i>	<i>Bata Seed Secondary School</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: Sector Development Grant</i>					<i>30,000</i>
Total Cost of output078275	0	0	0	0	0	0	0	43,600	0	43,600
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	449,000	0	449,000
Total for LCIII: Batta										449,000
<i>LCII: Atabu</i>	<i>Bata Seed Secondary School</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>131,000</i>
<i>LCII: Atabu</i>	<i>Bata Seed Secondary School</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>50,000</i>
<i>LCII: Atabu</i>	<i>Bata Seed Secondary School</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>248,000</i>
<i>LCII: Atabu</i>	<i>Bata Seed Secondary School</i>		<i>Building Construction - Showrooms-260</i>		<i>Source: Sector Development Grant</i>					<i>20,000</i>
312102 Residential Buildings	0	0	0	0	0	0	0	313,499	0	313,499
Total for LCIII: Batta										313,499
<i>LCII: Atabu</i>	<i>Bata Seed Secondary School</i>		<i>Building Construction - Students Hostel-267</i>		<i>Source: Sector Development Grant</i>					<i>313,499</i>
Total Cost of output078280	0	0	0	0	0	0	0	762,499	0	762,499
078281 Administration block rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	103,197	0	103,197
Total for LCIII: Batta										103,197
<i>LCII: Atabu</i>	<i>Bata Seed Secondary School</i>		<i>Building Construction - Offices-248</i>		<i>Source: Sector Development Grant</i>					<i>103,197</i>
Total Cost of output078281	0	0	0	0	0	0	0	103,197	0	103,197

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078282 Teacher house construction

312102 Residential Buildings	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of output078282	0	0	80,000	0	80,000	0	0	0	0	0

078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	120,000	0	120,000	0	0	80,000	0	80,000
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Total for LCIII: Batta **County: Dokolo** **80,000**

LCII: Atabu Bata Seed Secondary School Building Construction - Laboratories-236 Source: Sector Development Grant 80,000

Total Cost of output078283	0	0	120,000	0	120,000	0	0	80,000	0	80,000
Total Cost of Capital Purchases	0	0	200,000	0	200,000	0	0	989,296	0	989,296
Total cost of Secondary Education	1,213,098	383,889	200,000	0	1,796,987	1,213,098	472,830	989,296	0	2,675,224

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078301 Tertiary Education Services

211101 General Staff Salaries	464,974	0	0	0	464,974	464,974	0	0	0	464,974
Total Cost of output078301	464,974	0	0	0	464,974	464,974	0	0	0	464,974
Total Cost of Higher LG Services	464,974	0	0	0	464,974	464,974	0	0	0	464,974

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1	0	0	1
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Total for LCIII: Dokolo TC **County: Dokolo** **1**

LCII: Central Ward Dokolo Technical School Dokolo Technical School Source: Sector Conditional Grant (Non-Wage) 1

263367 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	0	122,593	0	0	122,593
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Total for LCIII: Missing Subcounty **County: Missing County** **122,593**

LCII: Missing Parish DOKOLO TECHNICAL Source: Sector Conditional Grant (Non-Wage) 122,593

Total Cost of output078351	0	122,593	0	0	122,593	0	122,594	0	0	122,594
Total Cost of Lower Local Services	0	122,593	0	0	122,593	0	122,594	0	0	122,594
Total cost of Skills Development	464,974	122,593	0	0	587,568	464,974	122,594	0	0	587,568

Vote:575 Dokolo District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	0	0	0	0
223006 Water	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,043	0	0	1,043	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,643	0	0	6,643	0	2,356	0	0	2,356
228002 Maintenance - Vehicles	0	1,234	0	0	1,234	0	4,000	0	0	4,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output078401	0	39,020	0	0	39,020	0	35,856	0	0	35,856

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	773	0	0	773
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078402	0	4,360	0	0	4,360	0	31,773	6,000	0	37,773

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	344	0	0	344	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,107	0	0	1,107	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	299	0	0	299	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	702	0	0	702	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output078403	0	28,952	0	0	28,952	0	35,000	0	0	35,000

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	12,000	21,314	0	33,314
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	14,059	0	16,059
Total Cost of output078404	0	0	0	0	0	0	40,000	49,373	0	89,373

078405 Education Management Services

211101 General Staff Salaries	99,954	0	0	0	99,954	99,954	0	0	0	99,954
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	21,000	0	0	21,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,499	0	0	1,499
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	14,000	0	0	14,000
221003 Staff Training	0	0	0	0	0	0	16,000	0	0	16,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	1,001	0	0	1,001
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000

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223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of output078405	99,954	28,000	0	0	127,954	99,954	85,000	0	0	184,954
Total Cost of Higher LG Services	99,954	100,332	0	0	200,285	99,954	227,629	55,373	0	382,956
Total cost of Education & Sports Management and Inspection	99,954	100,332	0	0	200,285	99,954	227,629	55,373	0	382,956

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output078501	0	10,000	0	0	10,000	0	36,000	0	0	36,000
Total Cost of Higher LG Services	0	10,000	0	0	10,000	0	36,000	0	0	36,000
Total cost of Special Needs Education	0	10,000	0	0	10,000	0	36,000	0	0	36,000
Total cost of Education	6,779,261	1,119,870	822,845	0	8,721,976	7,231,977	1,608,875	1,317,469	0	10,158,321

Vote:575 Dokolo District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	615,311	442,958	709,928
District Unconditional Grant (Non-Wage)	3,000	2,250	1,000
District Unconditional Grant (Wage)	87,000	60,021	87,000
Locally Raised Revenues	794	0	0
Other Transfers from Central Government	524,517	380,687	621,928
Development Revenues	509,133	509,133	512,002
Sector Development Grant	509,133	509,133	512,002
Total Revenues shares	1,124,445	952,092	1,221,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,000	60,021	87,000
Non Wage	528,311	357,207	622,928
Development Expenditure			
Domestic Development	509,133	60,773	512,002
External Financing	0	0	0
Total Expenditure	1,124,445	478,000	1,221,930

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048108 Operation of District Roads Office

211101 General Staff Salaries	87,000	0	0	0	87,000	87,000	0	0	0	87,000
211103 Allowances (Incl. Casuals, Temporary)	0	16,800	0	0	16,800	0	5,839	0	0	5,839
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	376	0	0	376
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,720	0	0	7,720	0	0	0	0	0

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223005 Electricity	0	2,400	0	0	2,400	0	1,000	0	0	1,000
223006 Water	0	2,400	0	0	2,400	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,113	0	0	3,113	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
227002 Travel abroad	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output048108	87,000	68,433	0	0	155,433	87,000	20,215	0	0	107,215

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	38,472	0	0	38,472	0	64,800	0	0	64,800
Total Cost of output048109	0	38,472	0	0	38,472	0	64,800	0	0	64,800
Total Cost of Higher LG Services	87,000	106,905	0	0	193,905	87,000	85,015	0	0	172,015

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	237,630	0	0	237,630
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Total for LCIII: Dokolo TC **County: Dokolo** **152,933**

LCII: Central Ward Dokolo Town Council Dokolo Town Council Source: Other Transfers from Central Government 152,933

Total for LCIII: Okwongodul **County: Dokolo** **7,296**

LCII: Okwongodul Okwongodul Sub-county Okwongodul Source: Other Transfers from Central Government 7,296

Total for LCIII: Amwoma **County: Dokolo** **7,696**

LCII: Amwoma Sub-county headquarter Amwoma Source: Other Transfers from Central Government 7,696

Total for LCIII: Okwalongwen **County: Dokolo** **7,656**

LCII: Okwalongwen Sub-county headquarter Okwalongwen Source: Other Transfers from Central Government 7,656

Total for LCIII: Dokolo **County: Dokolo** **8,294**

LCII: Awiri Sub-county headquarter Dokolo Source: Other Transfers from Central Government 8,294

Total for LCIII: Adeknino **County: Dokolo** **8,414**

LCII: Adeknino Sub-county headquarters Adeknino Source: Other Transfers from Central Government 8,414

Total for LCIII: Kangai **County: Dokolo** **8,893**

LCII: Ayuni Sub-county headquarter Kangai Source: Other Transfers from Central Government 8,893

Total for LCIII: Batta **County: Dokolo** **9,412**

LCII: Teyao Sub-county headquarter Batta Source: Other Transfers from Central Government 9,412

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Total for LCIII: Agwata		County: Dokolo	10,689
<i>LCII: Amuda</i>	<i>Sub-county headquarter</i>	<i>Agwata</i>	<i>Source: Other Transfers from Central Government</i>
			10,689
Total for LCIII: Kwera		County: Dokolo	7,177
<i>LCII: Anwangi</i>	<i>Sub-county headquarter</i>	<i>Kwera</i>	<i>Source: Other Transfers from Central Government</i>
			7,177
Total for LCIII: Adok		County: Dokolo	9,172
<i>LCII: Adok</i>	<i>Sub-county headquarters</i>	<i>Adok</i>	<i>Source: Other Transfers from Central Government</i>
			9,172
Total Cost of output048151	0	0	0
	0	0	237,630
	0	0	237,630
048157 Bottle necks Clearance on Community Access Roads			
263367 Sector Conditional Grant (Non-Wage)	0	0	0
	0	0	25,635
	0	0	25,635
Total for LCIII: Dokolo TC		County: Dokolo	25,635
<i>LCII: Central Ward</i>	<i>Identified road sections on district roads</i>	<i>Emergency works on bottlenecks identified on district road sections</i>	<i>Source: Other Transfers from Central Government</i>
			25,635
263370 Sector Development Grant	0	0	18,633
	0	0	18,633
	0	0	0
	0	0	0
Total Cost of output048157	0	0	18,633
	0	0	25,635
	0	0	25,635
048158 District Roads Maintainence (URF)			
263367 Sector Conditional Grant (Non-Wage)	0	290,200	0
	0	290,200	0
	0	0	217,003
	0	0	217,003
Total for LCIII: Dokolo TC		County: Dokolo	10,003
<i>LCII: Central Ward</i>	<i>Planned District Roads</i>	<i>Signposts for District Roads</i>	<i>Source: Other Transfers from Central Government</i>
		<i>Planned for Routine Mechanized Maintenance</i>	10,003
Total for LCIII: Amwoma		County: Dokolo	40,000
<i>LCII: Iguli</i>	<i>Iguli- Amwoma - Bardege Road 14.4 KM</i>	<i>Routine Mechanized Maintenance of Iguli- Amwoma - Bardege Road 14.4 KM</i>	<i>Source: Other Transfers from Central Government</i>
			40,000
Total for LCIII: Dokolo		County: Dokolo	40,000
<i>LCII: Awiri</i>	<i>Alwitmac- Awiri Road 12.6KM</i>	<i>Routine Mechanized Maintenance of Alwitmac- Awiri Road 12.6KM</i>	<i>Source: Other Transfers from Central Government</i>
			40,000

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Total for LCIII: Adeknino				County: Dokolo				80,000			
LCII: Adeknino	Alik- Adeknino- Alengi Road 10KM	Routine Mechanized Maintenance of Alik- Adeknino- Alengi Road 10KM	Source: Other Transfers from Central Government					40,000			
LCII: Awelo	Awelo - Batta Island Road	Routine Mechanized Maintenance of Awelo- Bata Island Road	Source: Other Transfers from Central Government					40,000			
Total for LCIII: Batta				County: Dokolo				35,000			
LCII: Atabu	Atabu - Bata Road 12.4 KM	Routine Mechanized Maintenance of Atabu - Bata Road 12.4 KM	Source: Other Transfers from Central Government					35,000			
Total for LCIII: Kwera				County: Dokolo				12,000			
LCII: Apyennyang	Abei-Aoa landing site	Routine Mechanized Maintenance of Abei-Aoa Road	Source: Other Transfers from Central Government					12,000			
Total Cost of output048158		0	290,200	0	0	290,200	0	217,003	0	0	217,003
048159 District and Community Access Roads Maintenance											
263367 Sector Conditional Grant (Non-Wage)		0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of output048159		0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of Lower Local Services		0	340,200	18,633	0	358,833	0	480,268	0	0	480,268
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048174 Bridges for District and Urban Roads											
312103 Roads and Bridges		0	0	55,000	0	55,000	0	0	0	0	0
Total Cost of output048174		0	0	55,000	0	55,000	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	435,500	0	435,500	0	0	512,002	0	512,002
Total for LCIII: Dokolo TC				County: Dokolo				101,900			
LCII: Central Ward	District headquarter	Roads and Bridges - Contracts-1562	Source: Sector Development Grant					74,340			
LCII: Central Ward	District Headquarter	Roads and Bridges - Fuel and Oils-1564	Source: Sector Development Grant					27,560			

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Total for LCIII: Okwongodul				County: Dokolo						410,103
LCII: Okwongodul	Acandyang-Oturorao road	Roads and Bridges - Road Projects-1571	Source: Sector Development Grant	410,103						
Total Cost of output048180	0	0	435,500	0	435,500	0	0	512,002	0	512,002
Total Cost of Capital Purchases	0	0	490,500	0	490,500	0	0	512,002	0	512,002
Total cost of District, Urban and Community Access Roads	87,000	447,105	509,133	0	1,043,238	87,000	565,283	512,002	0	1,164,286

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

228001 Maintenance - Civil	0	5,706	0	0	5,706	0	0	0	0	0	0
Total Cost of output048201	0	5,706	0	0	5,706	0	0	0	0	0	0

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	0	10,000
Total Cost of output048202	0	0	0	0	0	0	10,000	0	0	0	10,000

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	75,500	0	0	75,500	0	47,645	0	0	0	47,645
Total Cost of output048203	0	75,500	0	0	75,500	0	47,645	0	0	0	47,645
Total Cost of Higher LG Services	0	81,206	0	0	81,206	0	57,645	0	0	0	57,645
Total cost of District Engineering Services	0	81,206	0	0	81,206	0	57,645	0	0	0	57,645
Total cost of Roads and Engineering	87,000	528,311	509,133	0	1,124,445	87,000	622,928	512,002	0	0	1,221,930

Vote:575 Dokolo District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,758	54,739	85,472
District Unconditional Grant (Non-Wage)	3,000	2,250	2,000
District Unconditional Grant (Wage)	52,258	27,959	52,258
Locally Raised Revenues	794	0	0
Sector Conditional Grant (Non-Wage)	32,706	24,530	31,214
Development Revenues	335,186	335,186	326,892
District Discretionary Development Equalization Grant	85,971	85,971	85,971
Sector Development Grant	249,215	249,215	240,921
Total Revenues shares	423,944	389,924	412,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,258	27,959	52,258
Non Wage	36,500	19,660	33,214
Development Expenditure			
Domestic Development	335,186	88,640	326,892
External Financing	0	0	0
Total Expenditure	423,944	136,259	412,364

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	52,258	0	0	0	52,258	52,258	0	0	0	52,258
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	260	0	0	260
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	250	0	0	250	0	246	0	0	246
223006 Water	0	337	0	0	337	0	350	0	0	350

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224004 Cleaning and Sanitation	0	0	0	0	0	1,740	0	0	1,740
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600	0	3,680	0	3,680
228001 Maintenance - Civil	0	794	0	0	794	0	0	0	0
228002 Maintenance - Vehicles	0	5,200	0	0	5,200	0	5,200	0	5,200
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	800	0	800
Total Cost of output098101	52,258	16,381	0	0	68,639	52,258	12,676	0	64,934

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	4,572	0	0	4,572	0	4,529	0	4,529
221009 Welfare and Entertainment	0	336	0	0	336	0	512	0	512
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	88	0	88
227001 Travel inland	0	2,120	0	0	2,120	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,728	0	1,728
Total Cost of output098102	0	7,028	0	0	7,028	0	6,857	0	6,857

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	3,210	0	0	3,210
221009 Welfare and Entertainment	0	0	0	0	0	330	0	0	330
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	197	0	0	197
227004 Fuel, Lubricants and Oils	0	0	0	0	0	854	0	0	854
Total Cost of output098103	0	0	0	0	0	4,591	0	0	4,591

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	4,812	0	0	4,812	0	1,365	0	1,365
221009 Welfare and Entertainment	0	330	0	0	330	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	672	0	0	672	0	477	0	477
227004 Fuel, Lubricants and Oils	0	2,380	0	0	2,380	0	2,116	0	2,116
Total Cost of output098104	0	8,194	0	0	8,194	0	3,957	0	3,957

098105 Promotion of Sanitation and Hygiene

211103 Allowances (Incl. Casuals, Temporary)	0	2,024	0	0	2,024	0	2,583	0	2,583
221001 Advertising and Public Relations	0	200	0	0	200	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	393	0	0	393	0	269	0	269
224004 Cleaning and Sanitation	0	550	0	0	550	0	0	0	0
227004 Fuel, Lubricants and Oils	0	930	0	0	930	0	1,211	0	1,211
228001 Maintenance - Civil	0	800	0	0	800	0	0	0	0
282101 Donations	0	0	0	0	0	0	770	0	770
Total Cost of output098105	0	4,897	0	0	4,897	0	5,133	0	5,133
Total Cost of Higher LG Services	52,258	36,500	0	0	88,758	52,258	33,214	0	85,472

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03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	14,250	0	14,250
Total for LCIII: Dokolo TC				County: Dokolo							14,250
LCII: Central Ward	District Hqtrs	Monitoring, Supervision and Appraisal - Fuel-2180			Source: District Discretionary Development Equalization Grant					5,850	
LCII: Central Ward	District Hqtrs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant					3,000	
LCII: Central Ward	Dokolo Hqtrs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: District Discretionary Development Equalization Grant					1,800	
LCII: Central Ward	Dokolo Hqtrs	Monitoring, Supervision and Appraisal - Material Supplies-1263			Source: District Discretionary Development Equalization Grant					3,600	
Total Cost of output098172		0	0	0	0	0	0	0	14,250	0	14,250
098175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	4,200	0	4,200
Total for LCIII: Dokolo TC				County: Dokolo							4,200
LCII: Central Ward	District Hqtrs	Environmental Impact Assessment - Field Expenses-498			Source: District Discretionary Development Equalization Grant					700	
LCII: Central Ward	District Hqtrs	Environmental Impact Assessment - Field Expenses-498			Source: Sector Development Grant					3,500	
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	3,100	0	3,100
Total for LCIII: Dokolo TC				County: Dokolo							3,100
LCII: Central Ward	District Hqtrs	Engineering and Design studies and Plans - Assessment-474			Source: District Discretionary Development Equalization Grant					1,400	

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LCII: Central Ward	District Hqtrs	Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant	700
LCII: Central Ward	District Hqtrs	Engineering and Design studies and Plans - General Studies and Plans-483	Source: Sector Development Grant	1,000
281504 Monitoring, Supervision & Appraisal of capital works				
	0	0	0	0
	0	0	0	13,146
	0	0	0	13,146
Total for LCIII: Dokolo TC		County: Dokolo		13,146
LCII: Central Ward	District HQ	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: District Discretionary Development Equalization Grant	1,295
LCII: Central Ward	District HQ	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	9,649
LCII: Central Ward	District Hqtrs	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant	1,400
LCII: Central Ward	District Hqtrs	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	802
Total Cost of output098175	0	0	0	0
	0	0	0	20,446
	0	0	0	20,446
098180 Construction of public latrines in RGCs				
281501 Environment Impact Assessment for Capital Works	0	0	350	0
	0	0	350	0
281503 Engineering and Design Studies & Plans for capital works	0	0	500	0
	0	0	500	0
312101 Non-Residential Buildings	0	0	24,150	0
	0	0	24,150	0
	0	0	0	25,370
	0	0	0	25,370
Total for LCIII: Amwoma		County: Dokolo		1,200
LCII: Amwoma	Amwoma Market	Building Construction - Latrines-237	Source: Sector Development Grant	1,200
Total for LCIII: Adok		County: Dokolo		24,170
LCII: Bardyang	Adok Market	Building Construction - Building Costs- 209	Source: Sector Development Grant	24,170
Total Cost of output098180	0	0	25,000	0
	0	0	25,000	0
	0	0	0	25,370
	0	0	0	25,370

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098181 Spring protection

312101 Non-Residential Buildings	0	0	14,617	0	14,617	0	0	0	0	0
Total Cost of output098181	0	0	14,617	0	14,617	0	0	0	0	0

098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,920	0	2,920	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,400	0	19,400	0	0	0	0	0
312101 Non-Residential Buildings	0	0	152,183	0	152,183	0	0	209,826	0	209,826

Total for LCIII: Dokolo TC **County: Dokolo** **21,826**

LCII: Central Ward District Hqtrs Building Source: District Discretionary Development 12,226
Construction - Equalization Grant
Laboratories-236

LCII: Central Ward District Hqtrs Building Source: Sector Development Grant 9,600
Construction - Contractor-216

Total for LCIII: Okwongodul **County: Dokolo** **47,000**

LCII: Aneralibi Aneralibi Village Building Source: Sector Development Grant 23,500
Construction - Boreholes-208

LCII: Okwongodul Ajaa B Village Building Source: Sector Development Grant 23,500
Construction - Boreholes-208

Total for LCIII: Okwalongwen **County: Dokolo** **23,500**

LCII: Okwalongwen Eparaduko Village Building Source: Sector Development Grant 23,500
Construction - Boreholes-208

Total for LCIII: Adeknino **County: Dokolo** **70,500**

LCII: Adeknino Acamogali Village Building Source: Sector Development Grant 23,500
Construction - Boreholes-208

LCII: Adwong Owor Aderolongo Village Building Source: Sector Development Grant 23,500
Construction - Boreholes-208

LCII: Aridi Adyangotoo B Building Source: Sector Development Grant 23,500
Construction - Boreholes-208

Total for LCIII: Adok **County: Dokolo** **47,000**

LCII: Amunamun Anyaponenigolo Village Building Source: Sector Development Grant 23,500
Construction - Boreholes-208

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LCII: Bardyang	Adok Health Center II	Building Construction - Boreholes-208	Source: Sector Development Grant	23,500							
312104 Other Structures	0	0	81,771	0	81,771	0	0	57,000	0	57,000	
Total for LCIII: Okwongodul		County: Dokolo		6,000							
LCII: Aneralibi	Anealibi DBH- Aneralibi village	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	6,000							
Total for LCIII: Amwoma		County: Dokolo		6,000							
LCII: Aburcero	Apiowio DBH -Apiowio village	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	6,000							
Total for LCIII: Okwalongwen		County: Dokolo		21,000							
LCII: Abalang	Abalang H/CII DBH - Abalang village	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	6,000							
LCII: Aderolongo	Bata piped water scheme	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	15,000							
Total for LCIII: Adeknino		County: Dokolo		6,000							
LCII: Ajiba	Oturole DBH - Oturole village	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	6,000							
Total for LCIII: Kangai		County: Dokolo		6,000							
LCII: Akurolango	Ilong Primary School	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	6,000							
Total for LCIII: Batta		County: Dokolo		6,000							
LCII: Barlela	Bung DBH - Bung village	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	6,000							
Total for LCIII: Agwata		County: Dokolo		6,000							
LCII: Alyecjuk	Okiipokere DBH - Okiipokere village	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	6,000							
Total Cost of output098183		0	0	259,274	0	259,274	0	0	266,826	0	266,826
098184 Construction of piped water supply system											

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281502 Feasibility Studies for Capital Works	0	0	35,645	0	35,645	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	650	0	650	0	0	0	0	0
Total Cost of output098184	0	0	36,295	0	36,295	0	0	0	0	0
Total Cost of Capital Purchases	0	0	335,186	0	335,186	0	0	326,892	0	326,892
Total cost of Rural Water Supply and Sanitation	52,258	36,500	335,186	0	423,944	52,258	33,214	326,892	0	412,364
Total cost of Water	52,258	36,500	335,186	0	423,944	52,258	33,214	326,892	0	412,364

Vote:575 Dokolo District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	114,626	96,004	111,697
District Unconditional Grant (Non-Wage)	6,000	4,500	5,000
District Unconditional Grant (Wage)	102,000	87,726	102,000
Locally Raised Revenues	1,588	0	0
Sector Conditional Grant (Non-Wage)	5,038	3,778	4,697
Development Revenues	46,967	46,967	54,000
District Discretionary Development Equalization Grant	46,967	46,967	54,000
Total Revenues shares	161,593	142,971	165,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,000	87,726	102,000
Non Wage	12,626	8,277	9,697
Development Expenditure			
Domestic Development	46,967	43,967	54,000
External Financing	0	0	0
Total Expenditure	161,593	139,970	165,697

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	102,000	0	0	0	102,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,697	0	0	4,697
Total Cost of output098301	102,000	0	0	0	102,000	0	4,697	0	0	4,697
098302 Tourism Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,044	0	1,044
227001 Travel inland	0	0	0	0	0	0	0	261	0	261

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Total Cost of output098302	0	0	0	0	0	0	0	1,305	0	1,305
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	17,098	0	17,098
Total Cost of output098303	0	0	0	0	0	0	0	17,098	0	17,098
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output098304	0	0	0	0	0	0	0	4,000	0	4,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	0	3,480	0	3,480
Total Cost of output098305	0	0	0	0	0	0	0	3,480	0	3,480
098306 Community Training in Wetland management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	750	0	750
Total Cost of output098306	0	0	0	0	0	0	0	750	0	750
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	5,038	0	0	5,038	0	0	2,459	0	2,459
Total Cost of output098307	0	5,038	0	0	5,038	0	0	2,459	0	2,459
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098309	0	1,000	0	0	1,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	588	0	0	588	0	0	0	0	0
Total Cost of output098310	0	588	0	0	588	0	0	5,000	0	5,000
098311 Infrastruture Planning										
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output098311	0	0	0	0	0	0	0	5,000	0	5,000
098312 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	102,000	0	0	0	102,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,435	0	5,435
221012 Small Office Equipment	0	0	0	0	0	0	0	1,208	0	1,208
221016 IFMS Recurrent costs	0	0	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	750	0	750
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	2,088	0	2,088
227001 Travel inland	0	6,000	0	0	6,000	0	0	3,480	0	3,480
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,948	0	1,948
Total Cost of output098312	0	6,000	0	0	6,000	102,000	5,000	14,908	0	121,908

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Total Cost of Higher LG Services	102,000	12,626	0	0	114,626	102,000	9,697	54,000	0	165,697
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	17,000	0	17,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,967	0	29,967	0	0	0	0	0
Total Cost of output098375	0	0	46,967	0	46,967	0	0	0	0	0
Total Cost of Capital Purchases	0	0	46,967	0	46,967	0	0	0	0	0
Total cost of Natural Resources Management	102,000	12,626	46,967	0	161,593	102,000	9,697	54,000	0	165,697
Total cost of Natural Resources	102,000	12,626	46,967	0	161,593	102,000	9,697	54,000	0	165,697

Vote:575 Dokolo District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,009,017	1,261,739	1,590,279
District Unconditional Grant (Non-Wage)	6,000	4,500	5,000
District Unconditional Grant (Wage)	124,915	84,728	124,915
Locally Raised Revenues	1,588	1,774	0
Other Transfers from Central Government	1,831,490	1,136,969	1,420,685
Sector Conditional Grant (Non-Wage)	45,024	33,768	39,679
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,009,017	1,261,739	1,590,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,915	56,485	124,915
Non Wage	1,884,102	601,075	1,465,364
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,009,017	657,560	1,590,279

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	44,508	0	0	44,508	0	43,008	0	0	43,008
221002 Workshops and Seminars	0	42,243	0	0	42,243	0	34,485	0	0	34,485
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	7,450	0	0	7,450

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221011 Printing, Stationery, Photocopying and Binding	0	11,505	0	0	11,505	0	8,855	0	0	8,855
221012 Small Office Equipment	0	4,702	0	0	4,702	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	2,492	0	0	2,492	0	0	0	0	0
222001 Telecommunications	0	4,350	0	0	4,350	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,500	0	0	3,500
224006 Agricultural Supplies	0	1,649,584	0	0	1,649,584	0	1,246,405	0	0	1,246,405
227001 Travel inland	0	24,565	0	0	24,565	0	33,182	0	0	33,182
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000	0	21,000	0	0	21,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,740	0	0	3,740	0	3,300	0	0	3,300
228004 Maintenance – Other	0	800	0	0	800	0	2,000	0	0	2,000
Total Cost of output108104	0	1,831,490	0	0	1,831,490	0	1,420,685	0	0	1,420,685

108105 Adult Learning

221002 Workshops and Seminars	0	6,560	0	0	6,560	0	6,395	0	0	6,395
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,503	0	0	1,503	0	0	0	0	0
Total Cost of output108105	0	9,263	0	0	9,263	0	8,095	0	0	8,095

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output108107	0	2,000	0	0	2,000	0	0	0	0	0

108108 Children and Youth Services

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,296	0	0	1,296
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	220	0	0	220
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	270	0	0	270
227001 Travel inland	0	1,000	0	0	1,000	0	1,214	0	0	1,214
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
Total Cost of output108108	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,100	0	0	2,100	0	2,955	0	0	2,955
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	600	0	0	600	0	861	0	0	861
227004 Fuel, Lubricants and Oils	0	284	0	0	284	0	0	0	0	0
Total Cost of output108109	0	3,744	0	0	3,744	0	4,276	0	0	4,276

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	426	0	0	426	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	167	0	0	167
222001 Telecommunications	0	320	0	0	320	0	0	0	0	0
Total Cost of output108110	0	3,746	0	0	3,746	0	1,667	0	0	1,667

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of output108113	0	1,000	0	0	1,000	0	0	0	0	0

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,760	0	0	1,760	0	1,724	0	0	1,724
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	252	0	0	252
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	824	0	0	824	0	960	0	0	960
Total Cost of output108114	0	3,744	0	0	3,744	0	3,016	0	0	3,016

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	1,220	0	0	1,220	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	260	0	0	260	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	100	0	0	100
224006 Agricultural Supplies	0	13,400	0	0	13,400	0	10,000	0	0	10,000
227001 Travel inland	0	800	0	0	800	0	2,800	0	0	2,800
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
Total Cost of output108116	0	16,000	0	0	16,000	0	15,500	0	0	15,500

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	124,915	0	0	0	124,915	124,915	0	0	0	124,915
221002 Workshops and Seminars	0	1,088	0	0	1,088	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,400	0	0	1,400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	1,200	0	0	1,200	0	400	0	0	400
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	3,327	0	0	3,327	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	327	0	0	327
Total Cost of output108117	124,915	10,115	0	0	135,030	124,915	9,127	0	0	134,042
Total Cost of Higher LG Services	124,915	1,884,102	0	0	2,009,017	124,915	1,465,364	0	0	1,590,279
Total cost of Community Mobilisation and Empowerment	124,915	1,884,102	0	0	2,009,017	124,915	1,465,364	0	0	1,590,279
Total cost of Community Based Services	124,915	1,884,102	0	0	2,009,017	124,915	1,465,364	0	0	1,590,279

Vote:575 Dokolo District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	142,499	91,247	130,636
District Unconditional Grant (Non-Wage)	38,862	29,147	33,362
District Unconditional Grant (Wage)	97,274	62,100	97,274
Locally Raised Revenues	6,363	0	0
Development Revenues	182,495	51,390	48,000
District Discretionary Development Equalization Grant	38,495	38,494	48,000
External Financing	144,000	12,896	0
Total Revenues shares	324,994	142,637	178,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,274	62,100	97,274
Non Wage	45,225	29,047	33,362
Development Expenditure			
Domestic Development	38,495	11,000	48,000
External Financing	144,000	0	0
Total Expenditure	324,994	102,147	178,636

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	97,274	0	0	0	97,274	97,274	0	0	0	97,274
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,060	0	0	2,060	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120

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222003 Information and communications technology (ICT)	0	1,082	0	0	1,082	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	600	0	0	600
223006 Water	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	2,164	0	0	2,164	0	2,246	0	0	2,246
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	7,796	0	0	7,796
Total Cost of output138301	97,274	16,225	0	0	113,499	97,274	13,862	0	0	111,136

138302 District Planning

221002 Workshops and Seminars	0	1,672	0	0	1,672	0	672	0	0	672
221009 Welfare and Entertainment	0	1,320	0	0	1,320	0	955	0	0	955
221011 Printing, Stationery, Photocopying and Binding	0	770	0	0	770	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	1,280	0	0	1,280
227001 Travel inland	0	4,238	0	0	4,238	0	2,493	0	0	2,493
Total Cost of output138302	0	8,000	0	0	8,000	0	6,000	0	0	6,000

138303 Statistical data collection

221009 Welfare and Entertainment	0	940	0	0	940	0	940	0	0	940
221011 Printing, Stationery, Photocopying and Binding	0	1,135	0	0	1,135	0	1,135	0	0	1,135
222001 Telecommunications	0	225	0	0	225	0	225	0	0	225
227001 Travel inland	0	3,700	0	0	3,700	0	3,700	0	0	3,700
Total Cost of output138303	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138304 Demographic data collection

221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,100	0	0	1,100
Total Cost of output138304	0	3,000	0	0	3,000	0	2,000	0	0	2,000

138306 Development Planning

221002 Workshops and Seminars	0	2,183	0	0	2,183	0	914	0	0	914
221009 Welfare and Entertainment	0	3,097	0	0	3,097	0	463	0	0	463
221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	0	1,280	0	1,000	0	0	1,000
227001 Travel inland	0	3,440	0	0	3,440	0	1,623	11,850	0	13,473
Total Cost of output138306	0	10,000	0	0	10,000	0	4,000	11,850	0	15,850

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output138307	0	2,000	0	0	2,000	0	1,500	0	0	1,500

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	0	25,200	0	25,200
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Total Cost of output138309	0	0	0	0	0	0	0	25,200	0	25,200
Total Cost of Higher LG Services	97,274	45,225	0	0	142,499	97,274	33,362	37,050	0	167,686
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,000	144,000	166,000	0	0	0	0	0
312201 Transport Equipment	0	0	12,000	0	12,000	0	0	1,950	0	1,950
Total for LCIII: Dokolo TC					County: Dokolo					1,950
LCII: Central Ward	Planning Department	Transport Equipment - Motorcycles-1920		Source: District Discretionary Development Equalization Grant		1,950				
312211 Office Equipment	0	0	4,495	0	4,495	0	0	9,000	0	9,000
Total for LCIII: Dokolo TC					County: Dokolo					9,000
LCII: Central Ward	Planning Department	A laptop computer procured		Source: District Discretionary Development Equalization Grant		5,000				
LCII: Central Ward	Planning department	Heavy duty Printer procured		Source: District Discretionary Development Equalization Grant		4,000				
Total Cost of output138372	0	0	38,495	144,000	182,495	0	0	10,950	0	10,950
Total Cost of Capital Purchases	0	0	38,495	144,000	182,495	0	0	10,950	0	10,950
Total cost of Local Government Planning Services	97,274	45,225	38,495	144,000	324,994	97,274	33,362	48,000	0	178,636
Total cost of Planning	97,274	45,225	38,495	144,000	324,994	97,274	33,362	48,000	0	178,636

Vote:575 Dokolo District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,691	21,076	43,570
District Unconditional Grant (Non-Wage)	16,817	12,613	15,690
District Unconditional Grant (Wage)	27,880	8,463	27,880
Locally Raised Revenues	3,994	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,691	21,076	43,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,880	8,463	27,880
Non Wage	20,812	12,613	15,690
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,691	21,076	43,570

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	27,880	0	0	0	27,880	27,880	0	0	0	27,880
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	720	0	0	720
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	500	0	0	500

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223006 Water	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	12,951	0	0	12,951	0	8,829	0	0	8,829
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output148201	27,880	16,571	0	0	44,451	27,880	11,449	0	0	39,329
148202 Internal Audit										
227001 Travel inland	0	4,241	0	0	4,241	0	4,241	0	0	4,241
Total Cost of output148202	0	4,241	0	0	4,241	0	4,241	0	0	4,241
Total Cost of Higher LG Services	27,880	20,812	0	0	48,691	27,880	15,690	0	0	43,570
Total cost of Internal Audit Services	27,880	20,812	0	0	48,691	27,880	15,690	0	0	43,570
Total cost of Internal Audit	27,880	20,812	0	0	48,691	27,880	15,690	0	0	43,570

Vote:575 Dokolo District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	25,993
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	0	0	8,500
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	11,493
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	25,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	8,500
Non Wage	0	0	17,493
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	25,993

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	8,500	0	0	0	8,500
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output068301	0	0	0	0	0	8,500	4,000	0	0	12,500
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068302	0	0	0	0	0	0	2,000	0	0	2,000

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068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068303	0	0	0	0	0	0	1,500	0	0	1,500

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068304	0	0	0	0	0	0	2,000	0	0	2,000

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068305	0	0	0	0	0	0	1,500	0	0	1,500

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068306	0	0	0	0	0	0	1,500	0	0	1,500

068307 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068307	0	0	0	0	0	0	1,200	0	0	1,200

068308 Sector Management and Monitoring

227002 Travel abroad	0	0	0	0	0	0	3,793	0	0	3,793
Total Cost of output068308	0	0	0	0	0	0	3,793	0	0	3,793
Total Cost of Higher LG Services	0	0	0	0	0	8,500	17,493	0	0	25,993
Total cost of Commercial Services	0	0	0	0	0	8,500	17,493	0	0	25,993
Total cost of Trade, Industry and Local Development	0	0	0	0	0	8,500	17,493	0	0	25,993

Vote:575 Dokolo District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Dokolo TC	518,706	366,579	252,265
Okwongodul	101,703	87,473	60,044
Amwoma	98,196	91,633	63,024
Okwalongwen	97,766	91,217	62,753
Dokolo	105,935	97,873	67,087
Adeknino	105,923	99,121	67,900
Kangai	112,374	104,113	71,421
Batta	124,455	109,520	75,214
Agwata	138,191	122,832	83,882
Kwera	92,615	86,225	59,231
Adok	114,079	107,025	73,318
Grand Total	1,609,943	1,363,610	936,138
<i>o/w: Wage:</i>	<i>143,311</i>	<i>108,057</i>	<i>143,311</i>
<i>Non-Wage Reccurrent:</i>	<i>639,762</i>	<i>428,683</i>	<i>203,385</i>
<i>Domestic Devt:</i>	<i>826,869</i>	<i>826,870</i>	<i>589,442</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:575 Dokolo District

FY 2019/20

SubCounty/Town Council/Division: Dokolo TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	465,574	313,447	209,105
Locally Raised Revenues	43,000	1,000	0
Other Transfers from Central Government	208,734	151,493	0
Urban Unconditional Grant (Non-Wage)	70,529	52,896	65,793
Urban Unconditional Grant (Wage)	143,311	108,057	143,311
Development Revenues	53,132	53,132	43,160
Urban Discretionary Development Equalization Grant	53,132	53,132	43,160
Total Revenue Shares	518,706	366,579	252,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,311	108,057	143,311
Non Wage	322,263	205,390	65,793
Development Expenditure			
Domestic Development	53,132	53,132	43,160
External Financing	0	0	0
Total Expenditure	518,706	366,579	252,265

Vote:575 Dokolo District

FY 2019/20

SubCounty/Town Council/Division: Okwongodul

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,787	19,556	12,171
District Unconditional Grant (Non-Wage)	12,130	9,098	12,171
Locally Raised Revenues	11,698	500	0
Other Transfers from Central Government	9,959	9,959	0
Development Revenues	67,916	67,916	47,873
District Discretionary Development Equalization Grant	67,916	67,916	47,873
Total Revenue Shares	101,703	87,473	60,044
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,787	19,556	12,171
Development Expenditure			
Domestic Development	67,916	67,916	47,873
External Financing	0	0	0
Total Expenditure	101,703	87,473	60,044

Vote:575 Dokolo District

FY 2019/20

SubCounty/Town Council/Division: Amwoma

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,063	20,500	12,738
District Unconditional Grant (Non-Wage)	12,662	9,496	12,738
Locally Raised Revenues	3,898	500	0
Other Transfers from Central Government	10,503	10,503	0
Development Revenues	71,133	71,133	50,285
District Discretionary Development Equalization Grant	71,133	71,133	50,285
Total Revenue Shares	98,196	91,633	63,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,063	20,500	12,738
Development Expenditure			
Domestic Development	71,133	71,133	50,285
External Financing	0	0	0
Total Expenditure	98,196	91,633	63,024

Vote:575 Dokolo District**FY 2019/20****SubCounty/Town Council/Division: Okwalongwen**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,955	20,405	12,687
District Unconditional Grant (Non-Wage)	12,608	9,456	12,687
Locally Raised Revenues	3,897	500	0
Other Transfers from Central Government	10,449	10,449	0
<i>Development Revenues</i>	70,812	70,812	50,066
District Discretionary Development Equalization Grant	70,812	70,812	50,066
Total Revenue Shares	97,766	91,217	62,753
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,955	20,405	12,687
<i>Development Expenditure</i>			
Domestic Development	70,812	70,812	50,066
External Financing	0	0	0
Total Expenditure	97,766	91,217	62,753

Vote:575 Dokolo District

FY 2019/20

SubCounty/Town Council/Division: Dokolo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,976	21,914	13,512
District Unconditional Grant (Non-Wage)	13,459	10,094	13,512
Locally Raised Revenues	5,198	500	0
Other Transfers from Central Government	11,320	11,320	0
Development Revenues	75,958	75,959	53,575
District Discretionary Development Equalization Grant	75,958	75,959	53,575
Total Revenue Shares	105,935	97,873	67,087
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,976	21,914	13,512
Development Expenditure			
Domestic Development	75,958	75,959	53,575
External Financing	0	0	0
Total Expenditure	105,935	97,873	67,087

Vote:575 Dokolo District

FY 2019/20

SubCounty/Town Council/Division: Adeknino

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,999	22,197	13,666
District Unconditional Grant (Non-Wage)	13,618	10,213	13,666
Locally Raised Revenues	3,898	500	0
Other Transfers from Central Government	11,484	11,484	0
Development Revenues	76,923	76,923	54,233
District Discretionary Development Equalization Grant	76,923	76,923	54,233
Total Revenue Shares	105,923	99,121	67,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,999	22,197	13,666
Development Expenditure			
Domestic Development	76,923	76,923	54,233
External Financing	0	0	0
Total Expenditure	105,923	99,121	67,900

Vote:575 Dokolo District

FY 2019/20

SubCounty/Town Council/Division: Kangai

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,590	23,329	14,337
District Unconditional Grant (Non-Wage)	14,256	10,692	14,337
Locally Raised Revenues	5,198	500	0
Other Transfers from Central Government	12,137	12,137	0
Development Revenues	80,783	80,783	57,085
District Discretionary Development Equalization Grant	80,783	80,783	57,085
Total Revenue Shares	112,374	104,113	71,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,590	23,329	14,337
Development Expenditure			
Domestic Development	80,783	80,783	57,085
External Financing	0	0	0
Total Expenditure	112,374	104,113	71,421

Vote:575 Dokolo District**FY 2019/20****SubCounty/Town Council/Division: Batta**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,489	24,555	15,058
District Unconditional Grant (Non-Wage)	14,946	11,210	15,058
Locally Raised Revenues	11,698	500	0
Other Transfers from Central Government	12,846	12,846	0
<i>Development Revenues</i>	84,965	84,965	60,155
District Discretionary Development Equalization Grant	84,965	84,965	60,155
Total Revenue Shares	124,455	109,520	75,214
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,489	24,555	15,058
<i>Development Expenditure</i>			
Domestic Development	84,965	84,965	60,155
External Financing	0	0	0
Total Expenditure	124,455	109,520	75,214

Vote:575 Dokolo District**FY 2019/20****SubCounty/Town Council/Division: Agwata**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	42,932	27,573	16,708
District Unconditional Grant (Non-Wage)	16,646	12,485	16,708
Locally Raised Revenues	11,698	500	0
Other Transfers from Central Government	14,589	14,589	0
<i>Development Revenues</i>	95,259	95,259	67,174
District Discretionary Development Equalization Grant	95,259	95,259	67,174
Total Revenue Shares	138,191	122,832	83,882
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,932	27,573	16,708
<i>Development Expenditure</i>			
Domestic Development	95,259	95,259	67,174
External Financing	0	0	0
Total Expenditure	138,191	122,832	83,882

Vote:575 Dokolo District**FY 2019/20****SubCounty/Town Council/Division: Kwera**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,664	19,274	12,016
District Unconditional Grant (Non-Wage)	11,971	8,978	12,016
Locally Raised Revenues	3,898	500	0
Other Transfers from Central Government	9,795	9,795	0
Development Revenues	66,951	66,951	47,215
District Discretionary Development Equalization Grant	66,951	66,951	47,215
Total Revenue Shares	92,615	86,225	59,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,664	19,274	12,016
Development Expenditure			
Domestic Development	66,951	66,951	47,215
External Financing	0	0	0
Total Expenditure	92,615	86,225	59,231

Vote:575 Dokolo District**FY 2019/20****SubCounty/Town Council/Division: Adok**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,044	23,989	14,698
District Unconditional Grant (Non-Wage)	14,627	10,971	14,698
Locally Raised Revenues	3,898	500	0
Other Transfers from Central Government	12,519	12,519	0
Development Revenues	83,035	83,035	58,620
District Discretionary Development Equalization Grant	83,035	83,035	58,620
Total Revenue Shares	114,079	107,025	73,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,044	23,989	14,698
Development Expenditure			
Domestic Development	83,035	83,035	58,620
External Financing	0	0	0
Total Expenditure	114,079	107,025	73,318

Vote:575 Dokolo District

FY 2019/20

SubCounty/Town Council/Division: Dokolo TC

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,865	12,742	15,865
Urban Unconditional Grant (Wage)	15,865	12,742	15,865
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,865	12,742	15,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,865	12,742	15,865
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,865	12,742	15,865

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	15,865	0	0	0	15,865	15,865	0	0	0	15,865
Total Cost of Output 01	15,865	0	0	0	15,865	15,865	0	0	0	15,865
Total Cost of Class of Output Higher LG Services	15,865	0	0	0	15,865	15,865	0	0	0	15,865
Total cost of Internal Audit Services	15,865	0	0	0	15,865	15,865	0	0	0	15,865
Total cost of Internal Audit	15,865	0	0	0	15,865	15,865	0	0	0	15,865

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:575 Dokolo District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,810	101,343	136,074
Locally Raised Revenues	43,000	1,000	0
Urban Unconditional Grant (Non-Wage)	70,529	52,896	65,793
Urban Unconditional Grant (Wage)	70,281	47,446	70,281
Development Revenues	0	17,711	0
Urban Discretionary Development Equalization Grant	0	17,711	0
Total Revenue Shares	183,810	119,053	136,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,281	47,446	70,281
Non Wage	113,529	53,896	65,793
Development Expenditure			
Domestic Development	0	17,711	0
External Financing	0	0	0
Total Expenditure	183,810	119,053	136,074

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	70,281	0	0	0	70,281
Total Cost of Output 04	0	0	0	0	0	70,281	0	0	0	70,281
138106 Office Support services										
211101 General Staff Salaries	70,281	0	0	0	70,281	0	0	0	0	0
Total Cost of Output 06	70,281	0	0	0	70,281	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	70,281	0	0	0	70,281	70,281	0	0	0	70,281
02 Lower Local Services										
138151 Lower Local Government Administration										
263106 Other Current grants	0	113,529	0	0	113,529	0	0	0	0	0

Vote:575 Dokolo District**FY 2019/20**

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	65,793	0	0	65,793
Total Cost of Output 51	0	113,529	0	0	113,529	0	65,793	0	0	65,793
Total Cost of Class of Output Lower Local Services	0	113,529	0	0	113,529	0	65,793	0	0	65,793
Total cost of District and Urban Administration	70,281	113,529	0	0	183,810	70,281	65,793	0	0	136,074
Total cost of Administration	70,281	113,529	0	0	183,810	70,281	65,793	0	0	136,074

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,186	5,389	7,186
Urban Unconditional Grant (Wage)	7,186	5,389	7,186
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,186	5,389	7,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,186	5,389	7,186
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,186	5,389	7,186

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148105 LG Accounting Services										
211101 General Staff Salaries	7,186	0	0	0	7,186	7,186	0	0	0	7,186
Total Cost of Output 05	7,186	0	0	0	7,186	7,186	0	0	0	7,186
Total Cost of Class of Output Higher LG Services	7,186	0	0	0	7,186	7,186	0	0	0	7,186
Total cost of Financial Management and Accountability(LG)	7,186	0	0	0	7,186	7,186	0	0	0	7,186
Total cost of Finance	7,186	0	0	0	7,186	7,186	0	0	0	7,186

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,428	0	0
Urban Unconditional Grant (Wage)	5,428	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,428	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,428	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,428	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	5,428	0	0	0	5,428	0	0	0	0	0
Total Cost of Output 01	5,428	0	0	0	5,428	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,428	0	0	0	5,428	0	0	0	0	0
Total cost of Local Statutory Bodies	5,428	0	0	0	5,428	0	0	0	0	0
Total cost of Statutory Bodies	5,428	0	0	0	5,428	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	216,471	159,363	10,736
Other Transfers from Central Government	208,734	151,493	0
Urban Unconditional Grant (Wage)	7,736	7,869	10,736
Development Revenues	53,132	35,421	43,160
Urban Discretionary Development Equalization Grant	53,132	35,421	43,160
Total Revenue Shares	269,603	194,784	53,896
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,736	7,869	10,736
Non Wage	208,734	151,493	0
Development Expenditure			
Domestic Development	53,132	35,421	43,160
External Financing	0	0	0
Total Expenditure	269,603	194,784	53,896

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	7,736	0	0	0	7,736	10,736	0	0	0	10,736
Total Cost of Output 08	7,736	0	0	0	7,736	10,736	0	0	0	10,736
Total Cost of Class of Output Higher LG Services	7,736	0	0	0	7,736	10,736	0	0	0	10,736
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	43,160	0	43,160
263367 Sector Conditional Grant (Non-Wage)	0	208,734	0	0	208,734	0	0	0	0	0
Total Cost of Output 55	0	208,734	0	0	208,734	0	0	43,160	0	43,160
Total Cost of Class of Output Lower Local Services	0	208,734	0	0	208,734	0	0	43,160	0	43,160
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	53,132	0	53,132	0	0	0	0	0
Total Cost of Output 80	0	0	53,132	0	53,132	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	53,132	0	53,132	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	7,736	208,734	53,132	0	269,603	10,736	0	43,160	0	53,896
Total cost of Roads and Engineering	7,736	208,734	53,132	0	269,603	10,736	0	43,160	0	53,896

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,619	7,799	10,048
Urban Unconditional Grant (Wage)	7,619	7,799	10,048
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,619	7,799	10,048

Vote:575 Dokolo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,619	7,799	10,048
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,619	7,799	10,048

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211101 General Staff Salaries	7,619	0	0	0	7,619	0	0	0	0	0
Total Cost of Output 02	7,619	0	0	0	7,619	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,619	0	0	0	7,619	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	7,619	0	0	0	7,619	0	0	0	0	0

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098201 Water distribution and revenue collection										
211101 General Staff Salaries	0	0	0	0	0	10,048	0	0	0	10,048
Total Cost of Output 01	0	0	0	0	0	10,048	0	0	0	10,048
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	10,048	0	0	0	10,048
Total cost of Urban Water Supply and Sanitation	0	0	0	0	0	10,048	0	0	0	10,048
Total cost of Water	7,619	0	0	0	7,619	10,048	0	0	0	10,048

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:575 Dokolo District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,173	19,800	15,173
Urban Unconditional Grant (Wage)	15,173	19,800	15,173
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,173	19,800	15,173
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	15,173	19,800	15,173
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,173	19,800	15,173

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211101 General Staff Salaries	15,173	0	0	0	15,173	0	0	0	0	0
Total Cost of Output 03	15,173	0	0	0	15,173	0	0	0	0	0
098311 Infrastructure Planning										
211101 General Staff Salaries	0	0	0	0	0	15,173	0	0	0	15,173
Total Cost of Output 11	0	0	0	0	0	15,173	0	0	0	15,173
Total Cost of Class of Output Higher LG Services	15,173	0	0	0	15,173	15,173	0	0	0	15,173
Total cost of Natural Resources Management	15,173	0	0	0	15,173	15,173	0	0	0	15,173
Total cost of Natural Resources	15,173	0	0	0	15,173	15,173	0	0	0	15,173

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:575 Dokolo District**FY 2019/20**

Recurrent Revenues	14,022	7,011	14,022
Urban Unconditional Grant (Wage)	14,022	7,011	14,022
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,022	7,011	14,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,022	7,011	14,022
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,022	7,011	14,022

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department											
211101 General Staff Salaries		14,022	0	0	0	14,022	14,022	0	0	0	14,022
Total Cost of Output 17		14,022	0	0	0	14,022	14,022	0	0	0	14,022
Total Cost of Class of Output Higher LG Services		14,022	0	0	0	14,022	14,022	0	0	0	14,022
Total cost of Community Mobilisation and Empowerment		14,022	0	0	0	14,022	14,022	0	0	0	14,022
Total cost of Community Based Services		14,022	0	0	0	14,022	14,022	0	0	0	14,022

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,828	9,598	12,171
District Unconditional Grant (Non-Wage)	12,130	9,098	12,171
Locally Raised Revenues	11,698	500	0

Vote:575 Dokolo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	23,828	9,598	12,171
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,828	9,598	12,171
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,828	9,598	12,171

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263106 Other Current grants	0	23,828	0	0	23,828	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,171	0	0	12,171
Total Cost of Output 51	0	23,828	0	0	23,828	0	12,171	0	0	12,171
Total Cost of Class of Output Lower Local Services	0	23,828	0	0	23,828	0	12,171	0	0	12,171
Total cost of District and Urban Administration	0	23,828	0	0	23,828	0	12,171	0	0	12,171
Total cost of Administration	0	23,828	0	0	23,828	0	12,171	0	0	12,171

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,959	9,959	0
Other Transfers from Central Government	9,959	9,959	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,959	9,959	0

Vote:575 Dokolo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,959	9,959	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,959	9,959	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	9,959	0	0	9,959	0	0	0	0	0
Total Cost of Output 57	0	9,959	0	0	9,959	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,959	0	0	9,959	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	9,959	0	0	9,959	0	0	0	0	0
Total cost of Roads and Engineering	0	9,959	0	0	9,959	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	67,916	67,916	47,873
District Discretionary Development Equalization Grant	67,916	67,916	47,873
Total Revenue Shares	67,916	67,916	47,873
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:575 Dokolo District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	67,916	67,916	47,873
External Financing	0	0	0
Total Expenditure	67,916	67,916	47,873

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	67,916	0	67,916	0	0	0	0	0
Total Cost of Output 72	0	0	67,916	0	67,916	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	47,873	0	47,873
Total Cost of Output 75	0	0	0	0	0	0	0	47,873	0	47,873
Total Cost of Class of Output Capital Purchases	0	0	67,916	0	67,916	0	0	47,873	0	47,873
Total cost of Community Mobilisation and Empowerment	0	0	67,916	0	67,916	0	0	47,873	0	47,873
Total cost of Community Based Services	0	0	67,916	0	67,916	0	0	47,873	0	47,873

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,559	9,996	12,738
District Unconditional Grant (Non-Wage)	12,662	9,496	12,738
Locally Raised Revenues	3,898	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,559	9,996	12,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:575 Dokolo District**FY 2019/20**

Non Wage	16,559	9,996	12,738
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,559	9,996	12,738

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	16,559	0	0	16,559	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,738	0	0	12,738
Total Cost of Output 51	0	16,559	0	0	16,559	0	12,738	0	0	12,738
Total Cost of Class of Output Lower Local Services	0	16,559	0	0	16,559	0	12,738	0	0	12,738
Total cost of District and Urban Administration	0	16,559	0	0	16,559	0	12,738	0	0	12,738
Total cost of Administration	0	16,559	0	0	16,559	0	12,738	0	0	12,738

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,503	10,503	0
Other Transfers from Central Government	10,503	10,503	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,503	10,503	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,503	10,503	0
Development Expenditure			
Domestic Development	0	0	0

Vote:575 Dokolo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	10,503	10,503	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	10,503	0	0	10,503	0	0	0	0	0
Total Cost of Output 57	0	10,503	0	0	10,503	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,503	0	0	10,503	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,503	0	0	10,503	0	0	0	0	0
Total cost of Roads and Engineering	0	10,503	0	0	10,503	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	71,133	71,133	50,285
District Discretionary Development Equalization Grant	71,133	71,133	50,285
Total Revenue Shares	71,133	71,133	50,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	71,133	71,133	50,285
External Financing	0	0	0
Total Expenditure	71,133	71,133	50,285

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	71,133	0	71,133	0	0	0	0	0
Total Cost of Output 72	0	0	71,133	0	71,133	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	50,285	0	50,285
Total Cost of Output 75	0	0	0	0	0	0	0	50,285	0	50,285
Total Cost of Class of Output Capital Purchases	0	0	71,133	0	71,133	0	0	50,285	0	50,285
Total cost of Community Mobilisation and Empowerment	0	0	71,133	0	71,133	0	0	50,285	0	50,285
Total cost of Community Based Services	0	0	71,133	0	71,133	0	0	50,285	0	50,285

SubCounty/Town Council/Division: Okwalongwen

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,506	9,956	12,687
District Unconditional Grant (Non-Wage)	12,608	9,456	12,687
Locally Raised Revenues	3,897	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,506	9,956	12,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,506	9,956	12,687
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,506	9,956	12,687

Vote:575 Dokolo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,687	0	0	12,687
291001 Transfers to Government Institutions	0	16,506	0	0	16,506	0	0	0	0	0
Total Cost of Output 51	0	16,506	0	0	16,506	0	12,687	0	0	12,687
Total Cost of Class of Output Lower Local Services	0	16,506	0	0	16,506	0	12,687	0	0	12,687
Total cost of District and Urban Administration	0	16,506	0	0	16,506	0	12,687	0	0	12,687
Total cost of Administration	0	16,506	0	0	16,506	0	12,687	0	0	12,687

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,449	10,449	0
Other Transfers from Central Government	10,449	10,449	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,449	10,449	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,449	10,449	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,449	10,449	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	10,449	0	0	10,449	0	0	0	0	0
Total Cost of Output 57	0	10,449	0	0	10,449	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,449	0	0	10,449	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,449	0	0	10,449	0	0	0	0	0
Total cost of Roads and Engineering	0	10,449	0	0	10,449	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	70,812	70,812	50,066
District Discretionary Development Equalization Grant	70,812	70,812	50,066
Total Revenue Shares	70,812	70,812	50,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	70,812	70,812	50,066
External Financing	0	0	0
Total Expenditure	70,812	70,812	50,066

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

312104 Other Structures	0	0	70,812	0	70,812	0	0	0	0	0
Total Cost of Output 72	0	0	70,812	0	70,812	0	0	0	0	0

108175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	50,066	0	50,066
Total Cost of Output 75	0	0	0	0	0	0	0	50,066	0	50,066
Total Cost of Class of Output Capital Purchases	0	0	70,812	0	70,812	0	0	50,066	0	50,066
Total cost of Community Mobilisation and Empowerment	0	0	70,812	0	70,812	0	0	50,066	0	50,066
Total cost of Community Based Services	0	0	70,812	0	70,812	0	0	50,066	0	50,066

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,656	10,594	13,512
District Unconditional Grant (Non-Wage)	13,459	10,094	13,512
Locally Raised Revenues	5,198	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,656	10,594	13,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,656	10,594	13,512
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,656	10,594	13,512

Vote:575 Dokolo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263106 Other Current grants	0	18,656	0	0	18,656	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	13,512	0	0	13,512
Total Cost of Output 51	0	18,656	0	0	18,656	0	13,512	0	0	13,512
Total Cost of Class of Output Lower Local Services	0	18,656	0	0	18,656	0	13,512	0	0	13,512
Total cost of District and Urban Administration	0	18,656	0	0	18,656	0	13,512	0	0	13,512
Total cost of Administration	0	18,656	0	0	18,656	0	13,512	0	0	13,512

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,320	11,320	0
Other Transfers from Central Government	11,320	11,320	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,320	11,320	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,320	11,320	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,320	11,320	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	11,320	0	0	11,320	0	0	0	0	0
Total Cost of Output 57	0	11,320	0	0	11,320	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	11,320	0	0	11,320	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,320	0	0	11,320	0	0	0	0	0
Total cost of Roads and Engineering	0	11,320	0	0	11,320	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	75,958	75,959	53,575
District Discretionary Development Equalization Grant	75,958	75,959	53,575
Total Revenue Shares	75,958	75,959	53,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	75,958	75,959	53,575
External Financing	0	0	0
Total Expenditure	75,958	75,959	53,575

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

312104 Other Structures	0	0	75,958	0	75,958	0	0	0	0	0
Total Cost of Output 72	0	0	75,958	0	75,958	0	0	0	0	0

108175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	53,575	0	53,575
Total Cost of Output 75	0	0	0	0	0	0	0	53,575	0	53,575
Total Cost of Class of Output Capital Purchases	0	0	75,958	0	75,958	0	0	53,575	0	53,575
Total cost of Community Mobilisation and Empowerment	0	0	75,958	0	75,958	0	0	53,575	0	53,575
Total cost of Community Based Services	0	0	75,958	0	75,958	0	0	53,575	0	53,575

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,515	10,713	13,666
District Unconditional Grant (Non-Wage)	13,618	10,213	13,666
Locally Raised Revenues	3,898	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,515	10,713	13,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,515	10,713	13,666
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,515	10,713	13,666

Vote:575 Dokolo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263106 Other Current grants	0	17,515	0	0	17,515	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	13,666	0	0	13,666
Total Cost of Output 51	0	17,515	0	0	17,515	0	13,666	0	0	13,666
Total Cost of Class of Output Lower Local Services	0	17,515	0	0	17,515	0	13,666	0	0	13,666
Total cost of District and Urban Administration	0	17,515	0	0	17,515	0	13,666	0	0	13,666
Total cost of Administration	0	17,515	0	0	17,515	0	13,666	0	0	13,666

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,484	11,484	0
Other Transfers from Central Government	11,484	11,484	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,484	11,484	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,484	11,484	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,484	11,484	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	11,484	0	0	11,484	0	0	0	0	0
Total Cost of Output 57	0	11,484	0	0	11,484	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	11,484	0	0	11,484	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,484	0	0	11,484	0	0	0	0	0
Total cost of Roads and Engineering	0	11,484	0	0	11,484	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	76,923	76,923	54,233
District Discretionary Development Equalization Grant	76,923	76,923	54,233
Total Revenue Shares	76,923	76,923	54,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	76,923	76,923	54,233
External Financing	0	0	0
Total Expenditure	76,923	76,923	54,233

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	76,923	0	76,923	0	0	0	0	0
Total Cost of Output 72	0	0	76,923	0	76,923	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	54,233	0	54,233
Total Cost of Output 75	0	0	0	0	0	0	0	54,233	0	54,233
Total Cost of Class of Output Capital Purchases	0	0	76,923	0	76,923	0	0	54,233	0	54,233
Total cost of Community Mobilisation and Empowerment	0	0	76,923	0	76,923	0	0	54,233	0	54,233
Total cost of Community Based Services	0	0	76,923	0	76,923	0	0	54,233	0	54,233

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,453	11,192	14,337
District Unconditional Grant (Non-Wage)	14,256	10,692	14,337
Locally Raised Revenues	5,198	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,453	11,192	14,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,453	11,192	14,337
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,453	11,192	14,337

Vote:575 Dokolo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	19,453	0	0	19,453	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	14,337	0	0	14,337
Total Cost of Output 51	0	19,453	0	0	19,453	0	14,337	0	0	14,337
Total Cost of Class of Output Lower Local Services	0	19,453	0	0	19,453	0	14,337	0	0	14,337
Total cost of District and Urban Administration	0	19,453	0	0	19,453	0	14,337	0	0	14,337
Total cost of Administration	0	19,453	0	0	19,453	0	14,337	0	0	14,337

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,137	12,137	0
Other Transfers from Central Government	12,137	12,137	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,137	12,137	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,137	12,137	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,137	12,137	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	12,137	0	0	12,137	0	0	0	0	0
Total Cost of Output 57	0	12,137	0	0	12,137	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,137	0	0	12,137	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	12,137	0	0	12,137	0	0	0	0	0
Total cost of Roads and Engineering	0	12,137	0	0	12,137	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	80,783	80,783	57,085
District Discretionary Development Equalization Grant	80,783	80,783	57,085
Total Revenue Shares	80,783	80,783	57,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	80,783	80,783	57,085
External Financing	0	0	0
Total Expenditure	80,783	80,783	57,085

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	80,783	0	80,783	0	0	0	0	0
Total Cost of Output 72	0	0	80,783	0	80,783	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	57,085	0	57,085
Total Cost of Output 75	0	0	0	0	0	0	0	57,085	0	57,085
Total Cost of Class of Output Capital Purchases	0	0	80,783	0	80,783	0	0	57,085	0	57,085
Total cost of Community Mobilisation and Empowerment	0	0	80,783	0	80,783	0	0	57,085	0	57,085
Total cost of Community Based Services	0	0	80,783	0	80,783	0	0	57,085	0	57,085

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,644	11,710	15,058
District Unconditional Grant (Non-Wage)	14,946	11,210	15,058
Locally Raised Revenues	11,698	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,644	11,710	15,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,644	11,710	15,058
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,644	11,710	15,058

Vote:575 Dokolo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	26,644	0	0	26,644	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	15,058	0	0	15,058
Total Cost of Output 51	0	26,644	0	0	26,644	0	15,058	0	0	15,058
Total Cost of Class of Output Lower Local Services	0	26,644	0	0	26,644	0	15,058	0	0	15,058
Total cost of District and Urban Administration	0	26,644	0	0	26,644	0	15,058	0	0	15,058
Total cost of Administration	0	26,644	0	0	26,644	0	15,058	0	0	15,058

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,846	12,846	0
Other Transfers from Central Government	12,846	12,846	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,846	12,846	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,846	12,846	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,846	12,846	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	12,846	0	0	12,846	0	0	0	0	0
Total Cost of Output 57	0	12,846	0	0	12,846	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,846	0	0	12,846	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	12,846	0	0	12,846	0	0	0	0	0
Total cost of Roads and Engineering	0	12,846	0	0	12,846	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	84,965	84,965	60,155
District Discretionary Development Equalization Grant	84,965	84,965	60,155
Total Revenue Shares	84,965	84,965	60,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	84,965	84,965	60,155
External Financing	0	0	0
Total Expenditure	84,965	84,965	60,155

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

312104 Other Structures	0	0	84,965	0	84,965	0	0	0	0	0
Total Cost of Output 72	0	0	84,965	0	84,965	0	0	0	0	0

108175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	60,155	0	60,155
Total Cost of Output 75	0	0	0	0	0	0	0	60,155	0	60,155
Total Cost of Class of Output Capital Purchases	0	0	84,965	0	84,965	0	0	60,155	0	60,155
Total cost of Community Mobilisation and Empowerment	0	0	84,965	0	84,965	0	0	60,155	0	60,155
Total cost of Community Based Services	0	0	84,965	0	84,965	0	0	60,155	0	60,155

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,344	12,985	16,708
District Unconditional Grant (Non-Wage)	16,646	12,485	16,708
Locally Raised Revenues	11,698	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,344	12,985	16,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,344	12,985	16,708
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,344	12,985	16,708

Vote:575 Dokolo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	28,344	0	0	28,344	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	16,708	0	0	16,708
Total Cost of Output 51	0	28,344	0	0	28,344	0	16,708	0	0	16,708
Total Cost of Class of Output Lower Local Services	0	28,344	0	0	28,344	0	16,708	0	0	16,708
Total cost of District and Urban Administration	0	28,344	0	0	28,344	0	16,708	0	0	16,708
Total cost of Administration	0	28,344	0	0	28,344	0	16,708	0	0	16,708

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,589	14,589	0
Other Transfers from Central Government	14,589	14,589	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,589	14,589	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,589	14,589	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,589	14,589	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	14,589	0	0	14,589	0	0	0	0	0
Total Cost of Output 57	0	14,589	0	0	14,589	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	14,589	0	0	14,589	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	14,589	0	0	14,589	0	0	0	0	0
Total cost of Roads and Engineering	0	14,589	0	0	14,589	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	95,259	95,259	67,174
District Discretionary Development Equalization Grant	95,259	95,259	67,174
Total Revenue Shares	95,259	95,259	67,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	95,259	95,259	67,174
External Financing	0	0	0
Total Expenditure	95,259	95,259	67,174

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

312104 Other Structures	0	0	95,259	0	95,259	0	0	0	0	0
Total Cost of Output 72	0	0	95,259	0	95,259	0	0	0	0	0

108175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	67,174	0	67,174
Total Cost of Output 75	0	0	0	0	0	0	0	67,174	0	67,174
Total Cost of Class of Output Capital Purchases	0	0	95,259	0	95,259	0	0	67,174	0	67,174
Total cost of Community Mobilisation and Empowerment	0	0	95,259	0	95,259	0	0	67,174	0	67,174
Total cost of Community Based Services	0	0	95,259	0	95,259	0	0	67,174	0	67,174

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,868	9,478	12,016
District Unconditional Grant (Non-Wage)	11,971	8,978	12,016
Locally Raised Revenues	3,898	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,868	9,478	12,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,868	9,478	12,016
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,868	9,478	12,016

Vote:575 Dokolo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263106 Other Current grants	0	15,868	0	0	15,868	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,016	0	0	12,016
Total Cost of Output 51	0	15,868	0	0	15,868	0	12,016	0	0	12,016
Total Cost of Class of Output Lower Local Services	0	15,868	0	0	15,868	0	12,016	0	0	12,016
Total cost of District and Urban Administration	0	15,868	0	0	15,868	0	12,016	0	0	12,016
Total cost of Administration	0	15,868	0	0	15,868	0	12,016	0	0	12,016

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,795	9,795	0
Other Transfers from Central Government	9,795	9,795	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,795	9,795	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,795	9,795	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,795	9,795	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	9,795	0	0	9,795	0	0	0	0	0
Total Cost of Output 57	0	9,795	0	0	9,795	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,795	0	0	9,795	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	9,795	0	0	9,795	0	0	0	0	0
Total cost of Roads and Engineering	0	9,795	0	0	9,795	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	66,951	66,951	47,215
District Discretionary Development Equalization Grant	66,951	66,951	47,215
Total Revenue Shares	66,951	66,951	47,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	66,951	66,951	47,215
External Financing	0	0	0
Total Expenditure	66,951	66,951	47,215

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

312104 Other Structures	0	0	66,951	0	66,951	0	0	0	0	0
Total Cost of Output 72	0	0	66,951	0	66,951	0	0	0	0	0

108175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	47,215	0	47,215
Total Cost of Output 75	0	0	0	0	0	0	0	47,215	0	47,215
Total Cost of Class of Output Capital Purchases	0	0	66,951	0	66,951	0	0	47,215	0	47,215
Total cost of Community Mobilisation and Empowerment	0	0	66,951	0	66,951	0	0	47,215	0	47,215
Total cost of Community Based Services	0	0	66,951	0	66,951	0	0	47,215	0	47,215

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,525	11,471	14,698
District Unconditional Grant (Non-Wage)	14,627	10,971	14,698
Locally Raised Revenues	3,898	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,525	11,471	14,698
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,525	11,471	14,698
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,525	11,471	14,698

Vote:575 Dokolo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	18,525	0	0	18,525	0	14,698	0	0	14,698
Total Cost of Output 51	0	18,525	0	0	18,525	0	14,698	0	0	14,698
Total Cost of Class of Output Lower Local Services	0	18,525	0	0	18,525	0	14,698	0	0	14,698
Total cost of District and Urban Administration	0	18,525	0	0	18,525	0	14,698	0	0	14,698
Total cost of Administration	0	18,525	0	0	18,525	0	14,698	0	0	14,698

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,519	12,519	0
Other Transfers from Central Government	12,519	12,519	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,519	12,519	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,519	12,519	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,519	12,519	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	12,519	0	0	12,519	0	0	0	0	0
Total Cost of Output 57	0	12,519	0	0	12,519	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,519	0	0	12,519	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	12,519	0	0	12,519	0	0	0	0	0
Total cost of Roads and Engineering	0	12,519	0	0	12,519	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	83,035	83,035	58,620
District Discretionary Development Equalization Grant	83,035	83,035	58,620
Total Revenue Shares	83,035	83,035	58,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	83,035	83,035	58,620
External Financing	0	0	0
Total Expenditure	83,035	83,035	58,620

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:575 Dokolo District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	83,035	0	83,035	0	0	0	0	0
Total Cost of Output 72	0	0	83,035	0	83,035	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	58,620	0	58,620
Total Cost of Output 75	0	0	0	0	0	0	0	58,620	0	58,620
Total Cost of Class of Output Capital Purchases	0	0	83,035	0	83,035	0	0	58,620	0	58,620
Total cost of Community Mobilisation and Empowerment	0	0	83,035	0	83,035	0	0	58,620	0	58,620
Total cost of Community Based Services	0	0	83,035	0	83,035	0	0	58,620	0	58,620