

**Vote:575 Dokolo District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>131,500</b>	<b>131,500</b>	<b>408,852</b>
o/w Higher Local Government	131,500	131,500	160,975
o/w Lower Local Government	0	0	247,877
<b>Discretionary Government Transfers</b>	<b>3,389,415</b>	<b>2,819,210</b>	<b>3,475,810</b>
o/w Higher Local Government	2,453,277	1,971,969	2,429,202
o/w Lower Local Government	936,138	847,241	1,046,608
<b>Conditional Government Transfers</b>	<b>16,497,705</b>	<b>13,007,713</b>	<b>18,547,173</b>
o/w Higher Local Government	16,497,705	13,007,713	18,547,173
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>3,467,773</b>	<b>1,379,502</b>	<b>6,937,057</b>
o/w Higher Local Government	3,467,773	1,379,502	6,937,057
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>429,778</b>	<b>169,034</b>	<b>429,778</b>
o/w Higher Local Government	429,778	169,034	429,778
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,916,171</b>	<b>17,506,959</b>	<b>29,798,669</b>
o/w Higher Local Government	22,980,033	16,659,718	28,504,185
o/w Lower Local Government	936,138	847,241	1,294,484

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>2,435,453</b>	<b>1,976,352</b>	<b>3,431,006</b>
o/w Higher Local Government	2,161,787	1,783,829	2,229,002
o/w Lower Local Government	273,666	192,522	1,202,004
<b>Finance</b>	<b>239,926</b>	<b>185,327</b>	<b>240,440</b>
o/w Higher Local Government	232,740	179,951	233,240
o/w Lower Local Government	7,186	5,376	7,200
<b>Statutory Bodies</b>	<b>563,669</b>	<b>432,231</b>	<b>563,669</b>

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o/w Higher Local Government	563,669	432,231	563,669
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>2,476,689</b>	<b>909,558</b>	<b>6,897,916</b>
o/w Higher Local Government	2,476,689	909,558	6,897,916
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,748,357</b>	<b>2,814,496</b>	<b>5,064,697</b>
o/w Higher Local Government	3,748,357	2,814,496	5,064,697
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>10,158,321</b>	<b>7,817,730</b>	<b>10,548,852</b>
o/w Higher Local Government	10,158,321	7,817,730	10,548,852
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,275,826</b>	<b>1,165,201</b>	<b>1,315,981</b>
o/w Higher Local Government	1,221,930	1,113,989	1,301,581
o/w Lower Local Government	53,896	51,212	14,400
<b>Water</b>	<b>422,412</b>	<b>398,532</b>	<b>608,129</b>
o/w Higher Local Government	412,364	390,996	593,729
o/w Lower Local Government	10,048	7,536	14,400
<b>Natural Resources</b>	<b>180,870</b>	<b>160,380</b>	<b>269,336</b>
o/w Higher Local Government	165,697	137,773	242,936
o/w Lower Local Government	15,173	22,607	26,400
<b>Community Based Services</b>	<b>2,150,583</b>	<b>1,436,105</b>	<b>570,856</b>
o/w Higher Local Government	1,590,279	880,016	553,622
o/w Lower Local Government	560,304	556,089	17,234
<b>Planning</b>	<b>178,636</b>	<b>145,977</b>	<b>212,543</b>
o/w Higher Local Government	178,636	145,977	212,543
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>59,435</b>	<b>44,576</b>	<b>49,260</b>
o/w Higher Local Government	43,570	32,678	36,414
o/w Lower Local Government	15,865	11,899	12,846
<b>Trade, Industry and Local Development</b>	<b>25,993</b>	<b>20,495</b>	<b>25,985</b>
o/w Higher Local Government	25,993	20,495	25,985

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>23,916,171</b>	<b>17,506,959</b>	<b>29,798,669</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>22,980,033</i></b>	<b><i>16,659,718</i></b>	<b><i>28,504,185</i></b>
<i>o/w: Wage:</i>	<i>11,368,175</i>	<i>8,526,132</i>	<i>11,636,215</i>
<i>Non-Wage Reccurent:</i>	<i>6,380,930</i>	<i>4,556,513</i>	<i>6,063,112</i>
<i>Domestic Devt:</i>	<i>4,801,149</i>	<i>3,408,038</i>	<i>10,375,080</i>
<i>External Financing:</i>	<i>429,778</i>	<i>169,034</i>	<i>429,778</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>936,138</i></b>	<b><i>847,241</i></b>	<b><i>1,294,484</i></b>
<i>o/w: Wage:</i>	<i>143,311</i>	<i>107,484</i>	<i>143,311</i>
<i>Non-Wage Reccurent:</i>	<i>203,385</i>	<i>151,038</i>	<i>451,840</i>
<i>Domestic Devt:</i>	<i>589,442</i>	<i>588,719</i>	<i>699,333</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:575 Dokolo District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>131,500</b>	<b>131,500</b>	<b>408,852</b>
Advertisements/Bill Boards	0	0	900
Application Fees	18,000	15,510	21,000
Business licenses	2,100	3,866	18,648
Casinos and Gaming	0	0	0
Cess on produce	0	0	4,644
Court fines and Penalties - private	0	0	2,984
Educational/Instruction related levies	0	0	1,874
Fees from appeals	0	0	100
Ground rent	0	0	600
Group registration	2,000	3,006	2,000
Inspection Fees	0	0	6,148
Land Fees	2,100	4,290	13,446
Liquor licenses	0	0	779
Local Hotel Tax	0	0	5,000
Local Services Tax	47,250	25,704	69,184
Market /Gate Charges	20,000	13,412	67,628
Migration Permits	0	0	600
Miscellaneous and unidentified taxes	0	0	100
Miscellaneous receipts/income	2,150	6,513	7,021
Occupational Permits	0	0	0
Other Fees and Charges	19,000	40,500	26,470
Other fines and Penalties - private	0	0	500
Other Goods - Local	0	0	0
Other licenses	0	0	3,466
Other taxes on games of chance	0	0	700
Park Fees	0	0	48,000
Property related Duties/Fees	0	0	14,702
Quarry Charges	0	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,500	10,500	18,262
Registration of Businesses	8,400	8,200	18,735
Rent & Rates - Non-Produced Assets – from private entities	0	0	3,860
Royalties	0	0	50,000
Sale of drugs	0	0	500

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<b>2a. Discretionary Government Transfers</b>	<b>3,389,415</b>	<b>2,819,210</b>	<b>3,475,810</b>
District Discretionary Development Equalization Grant	1,065,435	1,065,435	1,132,501
District Unconditional Grant (Non-Wage)	664,311	498,233	688,523
District Unconditional Grant (Wage)	1,407,405	1,055,554	1,407,405
Urban Discretionary Development Equalization Grant	43,160	43,160	38,421
Urban Unconditional Grant (Non-Wage)	65,793	49,345	65,648
Urban Unconditional Grant (Wage)	143,311	107,484	143,311
<b>2b. Conditional Government Transfer</b>	<b>16,497,705</b>	<b>13,007,713</b>	<b>18,547,173</b>
Sector Conditional Grant (Wage)	9,960,770	7,470,578	10,228,810
Sector Conditional Grant (Non-Wage)	2,131,516	1,466,310	2,378,906
Sector Development Grant	2,809,162	2,809,162	4,243,028
Transitional Development Grant	60,674	0	67,231
General Public Service Pension Arrears (Budgeting)	332,153	332,153	5,203
Salary arrears (Budgeting)	107,750	107,750	0
Pension for Local Governments	558,731	419,048	823,451
Gratuity for Local Governments	536,949	402,711	800,545
<b>2c. Other Government Transfer</b>	<b>3,467,773</b>	<b>1,379,502</b>	<b>6,937,057</b>
Northern Uganda Social Action Fund (NUSAF)	894,534	752,820	365,329
Support to PLE (UNEB)	13,000	11,695	13,000
Uganda Road Fund (URF)	621,928	535,986	698,579
Uganda Women Entrepreneurship Program(UWEP)	0	0	13,342
Youth Livelihood Programme (YLP)	526,151	0	0
Uganda Sanitation Fund	0	0	0
Agriculture Cluster Development Project (ACDP)	1,412,160	79,000	5,846,808
<b>3. External Financing</b>	<b>429,778</b>	<b>169,034</b>	<b>429,778</b>
United Nations Children Fund (UNICEF)	29,778	9,993	29,778
World Health Organisation (WHO)	350,000	128,493	350,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000	30,548	50,000
<b>Total Revenues shares</b>	<b>23,916,171</b>	<b>17,506,959</b>	<b>29,798,669</b>

**Vote:575 Dokolo District****FY 2020/21****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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,022,626</b>	<b>1,643,945</b>	<b>2,102,002</b>
District Unconditional Grant (Non-Wage)	76,043	57,032	79,043
District Unconditional Grant (Wage)	343,001	257,251	351,785
General Public Service Pension Arrears (Budgeting)	332,153	332,153	5,203
Gratuity for Local Governments	536,949	402,711	800,545
Locally Raised Revenues	68,000	68,000	41,975
Pension for Local Governments	558,731	419,048	823,451
Salary arrears (Budgeting)	107,750	107,750	0
<b>Development Revenues</b>	<b>139,161</b>	<b>139,884</b>	<b>127,000</b>
District Discretionary Development Equalization Grant	139,161	139,884	127,000
<b>Total Revenues shares</b>	<b>2,161,787</b>	<b>1,783,829</b>	<b>2,229,002</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	343,001	285,135	351,785
Non Wage	1,679,625	1,406,301	1,750,217
<b>Development Expenditure</b>			
Domestic Development	139,161	114,823	127,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,161,787</b>	<b>1,806,258</b>	<b>2,229,002</b>

**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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,010	0	0	3,010
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	6,000	0	0	6,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	533	0	0	533
223005 Electricity	0	1,543	0	0	1,543	0	1,025	0	0	1,025
223006 Water	0	1,000	0	0	1,000	0	975	0	0	975
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	6,500	0	0	6,500	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	40,000	0	0	40,000	0	10,000	0	0	10,000
<b>Total Cost of output138101</b>	<b>0</b>	<b>72,043</b>	<b>0</b>	<b>0</b>	<b>72,043</b>	<b>0</b>	<b>75,043</b>	<b>0</b>	<b>0</b>	<b>75,043</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	343,001	0	0	0	343,001	351,785	0	0	0	351,785
212105 Pension for Local Governments	0	558,731	0	0	558,731	0	823,451	0	0	823,451
212107 Gratuity for Local Governments	0	536,949	0	0	536,949	0	800,545	0	0	800,545
321608 General Public Service Pension arrears (Budgeting)	0	332,153	0	0	332,153	0	5,203	0	0	5,203
321617 Salary Arrears (Budgeting)	0	107,750	0	0	107,750	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>343,001</b>	<b>1,535,583</b>	<b>0</b>	<b>0</b>	<b>1,878,584</b>	<b>351,785</b>	<b>1,629,199</b>	<b>0</b>	<b>0</b>	<b>1,980,984</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	49,731	0	49,731	0	0	49,731	0	49,731
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>49,731</b>	<b>0</b>	<b>49,731</b>	<b>0</b>	<b>0</b>	<b>49,731</b>	<b>0</b>	<b>49,731</b>
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	975	0	0	975
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,975</b>	<b>0</b>	<b>0</b>	<b>5,975</b>
<b>138105 Public Information Dissemination</b>										
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	10,000	0	0	10,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138111 Records Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138112 Information collection and management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138113 Procurement Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Higher LG Services</b>	<b>343,001</b>	<b>1,679,625</b>	<b>49,731</b>	<b>0</b>	<b>2,072,357</b>	<b>351,785</b>	<b>1,750,217</b>	<b>49,731</b>	<b>0</b>	<b>2,151,733</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	80,430	0	80,430	0	0	60,000	0	60,000
<b>Total for LCIII: Okwongodul</b>										<b>30,000</b>
<i>LCII: Okwongodul</i>	<i>Okwongodul Sub county H/Q</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,000</i>
<b>Total for LCIII: Okwalongwen</b>										<b>30,000</b>
<i>LCII: Aluti</i>	<i>Okwalongwen Sub county H/Q</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	17,269	0	17,269
<b>Total for LCIII: Dokolo TC</b>										<b>17,269</b>
<i>LCII: Central Ward</i>	<i>District H/Q</i>		<i>Machinery and Equipment - Generators-1060</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>17,269</i>
312211 Office Equipment	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>89,430</b>	<b>0</b>	<b>89,430</b>	<b>0</b>	<b>0</b>	<b>77,269</b>	<b>0</b>	<b>77,269</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>89,430</b>	<b>0</b>	<b>89,430</b>	<b>0</b>	<b>0</b>	<b>77,269</b>	<b>0</b>	<b>77,269</b>
<b>Total cost of District and Urban Administration</b>	<b>343,001</b>	<b>1,679,625</b>	<b>139,161</b>	<b>0</b>	<b>2,161,787</b>	<b>351,785</b>	<b>1,750,217</b>	<b>127,000</b>	<b>0</b>	<b>2,229,002</b>
<b>Total cost of Administration</b>	<b>343,001</b>	<b>1,679,625</b>	<b>139,161</b>	<b>0</b>	<b>2,161,787</b>	<b>351,785</b>	<b>1,750,217</b>	<b>127,000</b>	<b>0</b>	<b>2,229,002</b>

**Vote:575 Dokolo District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>232,740</b>	<b>179,951</b>	<b>233,240</b>
District Unconditional Grant (Non-Wage)	56,128	42,096	56,128
District Unconditional Grant (Wage)	157,112	117,834	157,112
Locally Raised Revenues	19,500	20,021	20,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>232,740</b>	<b>179,951</b>	<b>233,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	157,112	119,330	157,112
Non Wage	75,628	59,059	76,128
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>232,740</b>	<b>178,388</b>	<b>233,240</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	157,112	0	0	0	157,112	157,112	0	0	0	157,112
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0

# Vote:575 Dokolo District

FY 2020/21

223006 Water	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	400	0	0	400	0	2,000	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	6,000
<b>Total Cost of output148101</b>	<b>157,112</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>165,612</b>	<b>157,112</b>	<b>16,400</b>	<b>0</b>	<b>173,512</b>

## 148102 Revenue Management and Collection Services

221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

## 148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,728	0	1,728
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	4,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,728</b>	<b>0</b>	<b>5,728</b>

## 148104 LG Expenditure management Services

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	1,000
221012 Small Office Equipment	0	628	0	0	628	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	5,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>7,628</b>	<b>0</b>	<b>0</b>	<b>7,628</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

## 148105 LG Accounting Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	1,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	2,000
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>

# Vote:575 Dokolo District

FY 2020/21

## 148106 Integrated Financial Management System

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	6,000	0	0	6,000	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	5,000	0	0	5,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>157,112</b>	<b>75,628</b>	<b>0</b>	<b>0</b>	<b>232,740</b>	<b>157,112</b>	<b>76,128</b>	<b>0</b>	<b>0</b>	<b>233,240</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>157,112</b>	<b>75,628</b>	<b>0</b>	<b>0</b>	<b>232,740</b>	<b>157,112</b>	<b>76,128</b>	<b>0</b>	<b>0</b>	<b>233,240</b>
<b>Total cost of Finance</b>	<b>157,112</b>	<b>75,628</b>	<b>0</b>	<b>0</b>	<b>232,740</b>	<b>157,112</b>	<b>76,128</b>	<b>0</b>	<b>0</b>	<b>233,240</b>

**Vote:575 Dokolo District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>563,669</b>	<b>432,231</b>	<b>563,669</b>
District Unconditional Grant (Non-Wage)	315,496	236,622	315,496
District Unconditional Grant (Wage)	208,173	156,130	208,173
Locally Raised Revenues	40,000	39,479	40,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>563,669</b>	<b>432,231</b>	<b>563,669</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	208,173	129,531	208,173
Non Wage	355,496	228,826	355,496
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>563,669</b>	<b>358,357</b>	<b>563,669</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	187,577	0	0	0	187,577	187,577	0	0	0	187,577
211103 Allowances (Incl. Casuals, Temporary)	0	250,598	0	0	250,598	0	250,598	0	0	250,598
221008 Computer supplies and Information Technology (IT)	0	973	0	0	973	0	973	0	0	973
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000

**Vote:575 Dokolo District****FY 2020/21**

228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output138201</b>	<b>187,577</b>	<b>265,331</b>	<b>0</b>	<b>0</b>	<b>452,908</b>	<b>187,577</b>	<b>265,331</b>	<b>0</b>	<b>0</b>	<b>452,908</b>

**138202 LG Procurement Management Services**

221103 Allowances (Incl. Casuals, Temporary)	0	4,589	0	0	4,589	0	4,589	0	0	4,589
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>0</b>	<b>5,589</b>

**138203 LG Staff Recruitment Services**

221101 General Staff Salaries	20,596	0	0	0	20,596	20,596	0	0	0	20,596
221004 Recruitment Expenses	0	19,300	0	0	19,300	0	19,300	0	0	19,300
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
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	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	400	0	0	400
<b>Total Cost of output138203</b>	<b>20,596</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>45,596</b>	<b>20,596</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>45,596</b>

**138204 LG Land Management Services**

221103 Allowances (Incl. Casuals, Temporary)	0	6,073	0	0	6,073	0	6,073	0	0	6,073
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	400	0	0	400	0	400	0	0	400
223006 Water	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,873</b>	<b>0</b>	<b>0</b>	<b>7,873</b>	<b>0</b>	<b>7,873</b>	<b>0</b>	<b>0</b>	<b>7,873</b>

**138205 LG Financial Accountability**

221103 Allowances (Incl. Casuals, Temporary)	0	12,503	0	0	12,503	0	12,503	0	0	12,503
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,903</b>	<b>0</b>	<b>0</b>	<b>14,903</b>	<b>0</b>	<b>14,903</b>	<b>0</b>	<b>0</b>	<b>14,903</b>

**138206 LG Political and executive oversight**

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	6,000	0	0	6,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138207 Standing Committees Services**

221103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	18,000	0	0	18,000
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# Vote:575 Dokolo District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>24,800</b>	<b>0</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>24,800</b>
<b>Total Cost of Higher LG Services</b>	<b>208,173</b>	<b>355,496</b>	<b>0</b>	<b>0</b>	<b>563,669</b>	<b>208,173</b>	<b>355,496</b>	<b>0</b>	<b>0</b>	<b>563,669</b>
<b>Total cost of Local Statutory Bodies</b>	<b>208,173</b>	<b>355,496</b>	<b>0</b>	<b>0</b>	<b>563,669</b>	<b>208,173</b>	<b>355,496</b>	<b>0</b>	<b>0</b>	<b>563,669</b>
<b>Total cost of Statutory Bodies</b>	<b>208,173</b>	<b>355,496</b>	<b>0</b>	<b>0</b>	<b>563,669</b>	<b>208,173</b>	<b>355,496</b>	<b>0</b>	<b>0</b>	<b>563,669</b>

**Vote:575 Dokolo District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>941,885</b>	<b>707,913</b>	<b>1,182,682</b>
District Unconditional Grant (Non-Wage)	2,000	3,000	2,000
District Unconditional Grant (Wage)	99,338	74,504	99,338
Locally Raised Revenues	0	0	3,000
Other Transfers from Central Government	0	0	253,576
Sector Conditional Grant (Non-Wage)	271,747	203,810	255,969
Sector Conditional Grant (Wage)	568,799	426,599	568,799
<b>Development Revenues</b>	<b>1,534,804</b>	<b>201,644</b>	<b>5,715,234</b>
District Discretionary Development Equalization Grant	20,021	20,021	20,021
Other Transfers from Central Government	1,412,160	79,000	5,593,232
Sector Development Grant	102,623	102,623	101,981
<b>Total Revenues shares</b>	<b>2,476,689</b>	<b>909,558</b>	<b>6,897,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	668,138	449,817	668,137
Non Wage	273,747	198,756	514,545
<b>Development Expenditure</b>			
Domestic Development	1,534,804	55,860	5,715,234
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,476,689</b>	<b>704,433</b>	<b>6,897,916</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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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# Vote:575 Dokolo District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	163,498	0	0	163,498
<b>Total Cost of output018101</b>	<b>568,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568,799</b>	<b>568,799</b>	<b>163,498</b>	<b>0</b>	<b>0</b>	<b>732,297</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	178,252	0	0	178,252	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>178,252</b>	<b>0</b>	<b>0</b>	<b>178,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>568,799</b>	<b>178,252</b>	<b>0</b>	<b>0</b>	<b>747,051</b>	<b>568,799</b>	<b>163,498</b>	<b>0</b>	<b>0</b>	<b>732,297</b>
<b>Total cost of Agricultural Extension Services</b>	<b>568,799</b>	<b>178,252</b>	<b>0</b>	<b>0</b>	<b>747,051</b>	<b>568,799</b>	<b>163,498</b>	<b>0</b>	<b>0</b>	<b>732,297</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018202 Cross cutting Training (Development Centres)

211101 General Staff Salaries	99,338	0	0	0	99,338	99,338	0	0	0	99,338
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018202</b>	<b>99,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,338</b>	<b>99,338</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>101,338</b>

### 018203 Livestock Vaccination and Treatment

227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### 018204 Fisheries regulation

227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
<b>Total Cost of output018204</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### 018205 Crop disease control and regulation

227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### 018206 Agriculture statistics and information

227001 Travel inland	0	67,495	0	0	67,495	0	70,071	0	0	70,071
<b>Total Cost of output018206</b>	<b>0</b>	<b>67,495</b>	<b>0</b>	<b>0</b>	<b>67,495</b>	<b>0</b>	<b>70,071</b>	<b>0</b>	<b>0</b>	<b>70,071</b>

### 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
<b>Total Cost of output018207</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### 018208 Sector Capacity Development

224001 Medical and Agricultural supplies	0	0	20,021	0	20,021	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,401	0	0	6,401
<b>Total Cost of output018208</b>	<b>0</b>	<b>0</b>	<b>20,021</b>	<b>0</b>	<b>20,021</b>	<b>0</b>	<b>6,401</b>	<b>0</b>	<b>0</b>	<b>6,401</b>

## Vote:575 Dokolo District

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**018211 Livestock Health and Marketing**

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**018212 District Production Management Services**

227001 Travel inland	0	0	0	0	0	0	253,576	0	0	253,576
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,576</b>	<b>0</b>	<b>0</b>	<b>253,576</b>
<b>Total Cost of Higher LG Services</b>	<b>99,338</b>	<b>95,495</b>	<b>20,021</b>	<b>0</b>	<b>214,854</b>	<b>99,338</b>	<b>351,047</b>	<b>0</b>	<b>0</b>	<b>450,385</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018272 Administrative Capital**

312104 Other Structures	0	0	82,623	0	82,623	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	101,981	0	101,981

**Total for LCIII: Dokolo TC** **County: Dokolo** **101,981**

LCII: Central Ward District HQ Cultivated Assets Source: Sector Development Grant 101,981  
- Seedlings-426

<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>82,623</b>	<b>0</b>	<b>82,623</b>	<b>0</b>	<b>0</b>	<b>101,981</b>	<b>0</b>	<b>101,981</b>
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**018275 Non Standard Service Delivery Capital**

312103 Roads and Bridges	0	0	1,412,160	0	1,412,160	0	0	5,593,232	0	5,593,232
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**Total for LCIII: Dokolo TC** **County: Dokolo** **5,593,232**

LCII: Central Ward District HQ Roads and Bridges - Source: Other Transfers from Central Government 5,593,232  
Construction Services-1560

<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>1,412,160</b>	<b>0</b>	<b>1,412,160</b>	<b>0</b>	<b>0</b>	<b>5,593,232</b>	<b>0</b>	<b>5,593,232</b>
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**018284 Plant clinic/mini laboratory construction**

312104 Other Structures	0	0	20,000	0	20,000	0	0	20,021	0	20,021
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**Total for LCIII: Dokolo TC** **County: Dokolo** **20,021**

LCII: Central Ward District HQ Construction Services - Source: District Discretionary Development Equalization Grant 20,021  
Operational Activities -404

<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,021</b>	<b>0</b>	<b>20,021</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,514,783</b>	<b>0</b>	<b>1,514,783</b>	<b>0</b>	<b>0</b>	<b>5,715,234</b>	<b>0</b>	<b>5,715,234</b>
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<b>Total cost of District Production Services</b>	<b>99,338</b>	<b>95,495</b>	<b>1,534,804</b>	<b>0</b>	<b>1,729,638</b>	<b>99,338</b>	<b>351,047</b>	<b>5,715,234</b>	<b>0</b>	<b>6,165,619</b>
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<b>Total cost of Production and Marketing</b>	<b>668,138</b>	<b>273,747</b>	<b>1,534,804</b>	<b>0</b>	<b>2,476,689</b>	<b>668,137</b>	<b>514,545</b>	<b>5,715,234</b>	<b>0</b>	<b>6,897,916</b>
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**Vote:575 Dokolo District****FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,449,758</b>	<b>1,837,315</b>	<b>2,629,060</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	184,811	138,604	254,052
Sector Conditional Grant (Wage)	2,259,948	1,694,961	2,366,008
<b>Development Revenues</b>	<b>1,298,599</b>	<b>977,181</b>	<b>2,435,636</b>
District Discretionary Development Equalization Grant	80,000	80,000	90,000
External Financing	429,778	169,034	429,778
Sector Development Grant	728,147	728,147	1,848,628
Transitional Development Grant	60,674	0	67,231
<b>Total Revenues shares</b>	<b>3,748,357</b>	<b>2,814,496</b>	<b>5,064,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,259,948	1,633,973	2,366,008
Non Wage	189,811	142,353	263,052
<b>Development Expenditure</b>			
Domestic Development	868,821	177,634	2,005,858
External Financing	429,778	0	429,778
<b>Total Expenditure</b>	<b>3,748,357</b>	<b>1,953,959</b>	<b>5,064,697</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	29,778	29,778	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	29,778	29,778
221003 Staff Training	0	0	0	50,000	50,000	0	0	0	0	0

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227001 Travel inland	0	0	0	350,000	350,000	0	0	0	350,000	350,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,778</b>	<b>429,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,778</b>	<b>429,778</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,778</b>	<b>429,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,778</b>	<b>429,778</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	7,584	0	0	7,584	0	4,074	0	0	4,074
<b>Total for LCIII: Agwata</b>	<b>County: Dokolo</b>									<b>4,074</b>
<i>LCII: Amuda</i>			<i>Amuda HC II (UMCB HC )</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,074</i>
<b>Total Cost of output088153</b>	<b>0</b>	<b>7,584</b>	<b>0</b>	<b>0</b>	<b>7,584</b>	<b>0</b>	<b>4,074</b>	<b>0</b>	<b>0</b>	<b>4,074</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	146,596	0	0	146,596	0	211,870	0	0	211,870
<b>Total for LCIII: Dokolo TC</b>	<b>County: Dokolo</b>									<b>32,595</b>
<i>LCII: Northern Ward</i>			<i>Dokolo HC IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>32,595</i>
<b>Total for LCIII: Okwongodul</b>	<b>County: Dokolo</b>									<b>8,149</b>
<i>LCII: Anyacoto</i>			<i>Anyacoto HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,149</i>
<b>Total for LCIII: Amwoma</b>	<b>County: Dokolo</b>									<b>8,149</b>
<i>LCII: Amwoma</i>			<i>Amwoma HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,149</i>
<b>Total for LCIII: Okwalongwen</b>	<b>County: Dokolo</b>									<b>8,149</b>
<i>LCII: Abalang</i>			<i>Abalang HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,149</i>
<b>Total for LCIII: Dokolo</b>	<b>County: Dokolo</b>									<b>24,446</b>
<i>LCII: Adagmon</i>			<i>ADAGMON HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>16,298</i>
<i>LCII: Awiri</i>			<i>Awiri HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,149</i>
<b>Total for LCIII: Adeknino</b>	<b>County: Dokolo</b>									<b>16,298</b>
<i>LCII: Awelo</i>			<i>Awelo HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>16,298</i>
<b>Total for LCIII: Kangai</b>	<b>County: Dokolo</b>									<b>16,298</b>
<i>LCII: Akurolongo</i>			<i>Kangai HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>16,298</i>
<b>Total for LCIII: Batta</b>	<b>County: Dokolo</b>									<b>32,595</b>
<i>LCII: Alapata</i>			<i>Alapata HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,149</i>
<i>LCII: Atabu</i>			<i>Atabu HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,149</i>
<i>LCII: Teyao</i>			<i>Bata HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>16,298</i>
<b>Total for LCIII: Agwata</b>	<b>County: Dokolo</b>									<b>24,446</b>
<i>LCII: Adwoki</i>			<i>Agwata HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>16,298</i>
<i>LCII: Kachung</i>			<i>Kachung HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,149</i>
<b>Total for LCIII: Kwera</b>	<b>County: Dokolo</b>									<b>16,298</b>
<i>LCII: Anwangi</i>			<i>Kwera HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>16,298</i>

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Total for LCIII: Adok				County: Dokolo						24,446	
LCII: Adok				Adok HC II		Source: Sector Conditional Grant (Non-Wage)				16,298	
LCII: Bardyang				Bardyang HC II		Source: Sector Conditional Grant (Non-Wage)				8,149	
Total Cost of output088154		0	146,596	0	0	146,596	0	211,870	0	0	211,870
Total Cost of Lower Local Services		0	154,180	0	0	154,180	0	215,944	0	0	215,944
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	60,674	0	60,674	0	0	67,231	0	67,231
Total for LCIII: Dokolo				County: Dokolo						67,231	
LCII: Awiri		Will cover the whole District		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant				67,231	
Total Cost of output088175		0	0	60,674	0	60,674	0	0	67,231	0	67,231
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	728,147	0	728,147	0	0	90,000	0	90,000
Total for LCIII: Dokolo TC				County: Dokolo						90,000	
LCII: Northern Ward		Dokolo HC IV		Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant				90,000	
Total Cost of output088180		0	0	728,147	0	728,147	0	0	90,000	0	90,000
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of output088181		0	0	80,000	0	80,000	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	1,848,628	0	1,848,628
Total for LCIII: Amwoma				County: Dokolo						1,848,628	
LCII: Amwoma		Amwoma HC II and Anyacoto HC II		Building Construction - Hospitals-230		Source: Sector Development Grant				1,848,628	
Total Cost of output088182		0	0	0	0	0	0	0	1,848,628	0	1,848,628
Total Cost of Capital Purchases		0	0	868,821	0	868,821	0	0	2,005,858	0	2,005,858
Total cost of Primary Healthcare		0	154,180	868,821	429,778	1,452,778	0	215,944	2,005,858	429,778	2,651,580

## Vote:575 Dokolo District

FY 2020/21

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	2,259,948	0	0	0	2,259,948	2,366,008	0	0	0	2,366,008
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,440	0	0	1,440
213001 Medical expenses (To employees)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	2,000	0	0	2,000
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	3,000	0	0	3,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
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	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	7,800	0	0	7,800	0	9,068	0	0	9,068
228001 Maintenance - Civil	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	4,791	0	0	4,791	0	7,000	0	0	7,000
<b>Total Cost of output088301</b>	<b>2,259,948</b>	<b>30,631</b>	<b>0</b>	<b>0</b>	<b>2,290,579</b>	<b>2,366,008</b>	<b>38,108</b>	<b>0</b>	<b>0</b>	<b>2,404,116</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	9,000	0	0	9,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Higher LG Services</b>	<b>2,259,948</b>	<b>35,631</b>	<b>0</b>	<b>0</b>	<b>2,295,579</b>	<b>2,366,008</b>	<b>47,108</b>	<b>0</b>	<b>0</b>	<b>2,413,116</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,259,948</b>	<b>35,631</b>	<b>0</b>	<b>0</b>	<b>2,295,579</b>	<b>2,366,008</b>	<b>47,108</b>	<b>0</b>	<b>0</b>	<b>2,413,116</b>
<b>Total cost of Health</b>	<b>2,259,948</b>	<b>189,811</b>	<b>868,821</b>	<b>429,778</b>	<b>3,748,357</b>	<b>2,366,008</b>	<b>263,052</b>	<b>2,005,858</b>	<b>429,778</b>	<b>5,064,697</b>

**Vote:575 Dokolo District****FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,840,852</b>	<b>6,500,261</b>	<b>9,151,592</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	8,000
District Unconditional Grant (Wage)	99,954	74,966	99,954
Other Transfers from Central Government	13,000	11,695	13,000
Sector Conditional Grant (Non-Wage)	1,587,875	1,058,583	1,736,636
Sector Conditional Grant (Wage)	7,132,023	5,349,018	7,294,002
<b>Development Revenues</b>	<b>1,317,469</b>	<b>1,317,469</b>	<b>1,397,260</b>
District Discretionary Development Equalization Grant	92,000	92,000	90,000
Sector Development Grant	1,225,469	1,225,469	1,307,260
<b>Total Revenues shares</b>	<b>10,158,321</b>	<b>7,817,730</b>	<b>10,548,852</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,231,977	4,893,752	7,393,956
Non Wage	1,608,875	1,058,199	1,757,636
<b>Development Expenditure</b>			
Domestic Development	1,317,469	551,332	1,397,260
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,158,321</b>	<b>6,503,283</b>	<b>10,548,852</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,453,951	0	0	0	5,453,951	5,453,951	0	0	0	5,453,951
<b>Total Cost of output078102</b>	<b>5,453,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,453,951</b>	<b>5,453,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,453,951</b>
<b>Total Cost of Higher LG Services</b>	<b>5,453,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,453,951</b>	<b>5,453,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,453,951</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	1	0	0	1	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	749,821	0	0	749,821	0	754,753	0	0	754,753
<b>Total for LCIII: Dokolo TC</b>	<b>County: Dokolo</b>									<b>87,163</b>
<i>LCII: Central Ward</i>	<i>ANGWECIBANG Source: Sector Conditional Grant (Non-Wage) E P.S.</i>									<i>27,871</i>
<i>LCII: Central Ward</i>	<i>DOKOLO P.S. Source: Sector Conditional Grant (Non-Wage)</i>									<i>15,822</i>
<i>LCII: Eastern Ward</i>	<i>ALWITMAC P.S. Source: Sector Conditional Grant (Non-Wage)</i>									<i>18,954</i>
<i>LCII: Northern Ward</i>	<i>KOROTO P.S. Source: Sector Conditional Grant (Non-Wage)</i>									<i>10,266</i>
<i>LCII: Western Ward</i>	<i>ATUR P. 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>									<i>14,250</i>
<b>Total for LCIII: Okwongodul</b>	<b>County: Dokolo</b>									<b>50,508</b>
<i>LCII: Aneralibi</i>	<i>ANERALIBI P/S Source: Sector Conditional Grant (Non-Wage)</i>									<i>9,030</i>
<i>LCII: Apenyoweo</i>	<i>AGENI P/S Source: Sector Conditional Grant (Non-Wage)</i>									<i>14,514</i>
<i>LCII: Apenyoweo</i>	<i>APENYOWEO P/S Source: Sector Conditional Grant (Non-Wage)</i>									<i>16,326</i>
<i>LCII: Okwongodul</i>	<i>OKWONGODUL P.S. Source: Sector Conditional Grant (Non-Wage)</i>									<i>10,638</i>
<b>Total for LCIII: Amwoma</b>	<b>County: Dokolo</b>									<b>49,164</b>
<i>LCII: Amwoma</i>	<i>ABURCERO P.S. Source: Sector Conditional Grant (Non-Wage)</i>									<i>10,614</i>
<i>LCII: Iguli</i>	<i>AKOLODONG P.S. Source: Sector Conditional Grant (Non-Wage)</i>									<i>13,110</i>
<i>LCII: Iguli</i>	<i>AMWOMA P.S. Source: Sector Conditional Grant (Non-Wage)</i>									<i>12,174</i>
<i>LCII: Iguli</i>	<i>IGULI P.S. Source: Sector Conditional Grant (Non-Wage)</i>									<i>13,266</i>
<b>Total for LCIII: Okwalongwen</b>	<b>County: Dokolo</b>									<b>86,010</b>
<i>LCII: Abalang</i>	<i>ABAKULI P.S. Source: Sector Conditional Grant (Non-Wage) SEVEN SCHOOL</i>									<i>10,194</i>
<i>LCII: Abalang</i>	<i>OKWALONGWE N Source: Sector Conditional Grant (Non-Wage)</i>									<i>14,826</i>
<i>LCII: Adagnyeko</i>	<i>ADAGNYEKO Source: Sector Conditional Grant (Non-Wage)</i>									<i>9,930</i>
<i>LCII: Aderolongo</i>	<i>ADEROLONGO P. 7 SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>									<i>10,146</i>
<i>LCII: Aderolongo</i>	<i>AWIEALEM P.S. Source: Sector Conditional Grant (Non-Wage)</i>									<i>13,530</i>
<i>LCII: Aderolongo</i>	<i>BATA P.S. Source: Sector Conditional Grant (Non-Wage)</i>									<i>12,354</i>
<i>LCII: Akwanga</i>	<i>AKWANGA P.S. Source: Sector Conditional Grant (Non-Wage)</i>									<i>15,030</i>
<b>Total for LCIII: Dokolo</b>	<b>County: Dokolo</b>									<b>61,758</b>
<i>LCII: Abenyo</i>	<i>ABENYO P.S. Source: Sector Conditional Grant (Non-Wage)</i>									<i>10,410</i>
<i>LCII: Adagmon</i>	<i>IGAR P.S. Source: Sector Conditional Grant (Non-Wage)</i>									<i>12,798</i>
<i>LCII: Alenga</i>	<i>ABYECE P.S. Source: Sector Conditional Grant (Non-Wage)</i>									<i>10,890</i>



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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
<b>Total for LCIII: Adeknino</b>	<b>County: Dokolo</b>		<b>46,320</b>
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
<b>Total for LCIII: Kangai</b>	<b>County: Dokolo</b>		<b>85,494</b>
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
<b>Total for LCIII: Batta</b>	<b>County: Dokolo</b>		<b>63,630</b>
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
<b>Total for LCIII: Agwata</b>	<b>County: Dokolo</b>		<b>99,888</b>
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
<b>Total for LCIII: Kwera</b>	<b>County: Dokolo</b>		<b>36,858</b>
LCII: Agoga	KWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,290

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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
<b>Total for LCIII: Adok</b>	<b>County: Dokolo</b>		<b>87,960</b>
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

<b>Total Cost of output078151</b>	<b>0</b>	<b>749,822</b>	<b>0</b>	<b>0</b>	<b>749,822</b>	<b>0</b>	<b>754,753</b>	<b>0</b>	<b>0</b>	<b>754,753</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>749,822</b>	<b>0</b>	<b>0</b>	<b>749,822</b>	<b>0</b>	<b>754,753</b>	<b>0</b>	<b>0</b>	<b>754,753</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	0	0	0
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,627	0	5,627	0	0	0	0	0
312101 Non-Residential Buildings	0	0	94,373	0	94,373	0	0	175,000	0	175,000

**Total for LCIII: Okwongodul** **County: Dokolo** **25,000**

LCII: Apenyoweo Apenyoweo PS Building Construction - Latrines-237 Source: Sector Development Grant 25,000

**Total for LCIII: Okwalongwen** **County: Dokolo** **25,000**

LCII: Aderolongo Bata PS Building Construction - Latrines-237 Source: Sector Development Grant 25,000

**Total for LCIII: Dokolo** **County: Dokolo** **25,000**

LCII: Adagmon Igar PS Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 25,000

**Total for LCIII: Batta** **County: Dokolo** **50,000**

LCII: Alapata Alapata PS Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 25,000

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LCII: Barlela	Barlela PS	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	25,000							
Total for LCIII: Agwata		County: Dokolo50,000									
LCII: Acoto	Adwoki PS	Building Construction - Latrines-237	Source: Sector Development Grant	25,000							
LCII: Amuda	Agwata PS	Building Construction - Latrines-237	Source: Sector Development Grant	25,000							
Total Cost of output078181		0	0	100,000	0	100,000	0	0	175,000	0	175,000
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	90,000	0	90,000	0	0	138,000	0	138,000
Total for LCIII: Dokolo		County: Dokolo			115,000						
LCII: Awiri	Awiri PS	Building Construction - Staff Houses-263	Source: Sector Development Grant	115,000							
Total for LCIII: Adok		County: Dokolo			23,000						
LCII: Bardyang	Hassa Memorial PS	Building Construction - Staff Houses-263	Source: Sector Development Grant	23,000							
Total Cost of output078182		0	0	90,000	0	90,000	0	0	138,000	0	138,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	22,800	0	22,800	0	0	29,191	0	29,191
Total for LCIII: Dokolo		County: Dokolo			7,095						
LCII: Abenyo	Abenyo PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	7,095							
Total for LCIII: Adeknino		County: Dokolo			7,500						
LCII: Awelo	Apewotneki PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	7,500							
Total for LCIII: Kangai		County: Dokolo			7,095						
LCII: Adwila	Adwila Modern P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	7,095							
Total for LCIII: Agwata		County: Dokolo			7,500						
LCII: Adwoki	Adwoki PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	7,500							
Total Cost of output078183		0	0	22,800	0	22,800	0	0	29,191	0	29,191
Total Cost of Capital Purchases		0	0	272,800	0	272,800	0	0	342,191	0	342,191
Total cost of Pre-Primary and Primary Education		5,453,951	749,822	272,800	0	6,476,573	5,453,951	754,753	342,191	0	6,550,896

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## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,375,077	0	0	0	1,375,077
<b>Total Cost of output078201</b>	<b>1,213,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,213,098</b>	<b>1,375,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375,077</b>
<b>Total Cost of Higher LG Services</b>	<b>1,213,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,213,098</b>	<b>1,375,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375,077</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	472,830	0	0	472,830	0	464,541	0	0	464,541
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**Total for LCIII: Dokolo TC** **County: Dokolo** **34,122**

LCII: Western Ward *ST JOHN BOSCO SS DOKOLO* *Source: Sector Conditional Grant (Non-Wage)* *34,122*

**Total for LCIII: Kangai** **County: Dokolo** **104,049**

LCII: Angwenya *BATA SECONDARY SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *104,049*

**Total for LCIII: Batta** **County: Dokolo** **19,140**

LCII: Abyenek *DOKOLO GIRLS SSS* *Source: Sector Conditional Grant (Non-Wage)* *19,140*

**Total for LCIII: Agwata** **County: Dokolo** **50,985**

LCII: Amuda *KWERA SS* *Source: Sector Conditional Grant (Non-Wage)* *50,985*

**Total for LCIII: Missing Subcounty** **County: Missing County** **256,245**

LCII: Missing Parish *AGWATA SS* *Source: Sector Conditional Grant (Non-Wage)* *94,413*

LCII: Missing Parish *Iguli Girls SS* *Source: Sector Conditional Grant (Non-Wage)* *59,334*

LCII: Missing Parish *KANGAI SS* *Source: Sector Conditional Grant (Non-Wage)* *74,778*

LCII: Missing Parish *OKWONGODUL LAKESIDE SS* *Source: Sector Conditional Grant (Non-Wage)* *27,720*

<b>Total Cost of output078251</b>	<b>0</b>	<b>472,830</b>	<b>0</b>	<b>0</b>	<b>472,830</b>	<b>0</b>	<b>464,541</b>	<b>0</b>	<b>0</b>	<b>464,541</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>472,830</b>	<b>0</b>	<b>0</b>	<b>472,830</b>	<b>0</b>	<b>464,541</b>	<b>0</b>	<b>0</b>	<b>464,541</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078275 Non Standard Service Delivery Capital

312203 Furniture & Fixtures	0	0	43,600	0	43,600	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	200,506	0	200,506

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<b>Total for LCIII: Batta</b>		<b>County: Dokolo</b>		<b>200,506</b>						
LCII: Atabu	Atabu Seed SSS	ICT - Backup	Source: Sector Development Grant	506						
		Disk Drive-717								
LCII: Atabu	Atabu Seed SSS	ICT - Computers-734	Source: Sector Development Grant	200,000						
<b>Total Cost of output078275</b>		<b>0</b>	<b>0</b>	<b>43,600</b>	<b>0</b>	<b>43,600</b>	<b>0</b>	<b>0</b>	<b>200,506</b>	<b>0</b>

## 078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	449,000	0	449,000	0	0	0	0	0
312102 Residential Buildings	0	0	313,499	0	313,499	0	0	0	0	0
<b>Total Cost of output078280</b>		<b>0</b>	<b>0</b>	<b>762,499</b>	<b>0</b>	<b>762,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078281 Administration block rehabilitation

312101 Non-Residential Buildings	0	0	103,197	0	103,197	0	0	79,717	0	79,717
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<b>Total for LCIII: Batta</b>		<b>County: Dokolo</b>		<b>79,717</b>						
LCII: Atabu	Bata Seed SS	Building Construction - Schools-256	Source: Sector Development Grant	79,717						
<b>Total Cost of output078281</b>		<b>0</b>	<b>0</b>	<b>103,197</b>	<b>0</b>	<b>103,197</b>	<b>0</b>	<b>0</b>	<b>79,717</b>	<b>0</b>

## 078282 Teacher house construction

312102 Residential Buildings	0	0	0	0	0	0	0	600,846	0	600,846
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<b>Total for LCIII: Batta</b>		<b>County: Dokolo</b>		<b>600,846</b>						
LCII: Atabu	Bata Seed SS	Building Construction - Staff Houses-263	Source: Sector Development Grant	600,846						
<b>Total Cost of output078282</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,846</b>	<b>0</b>	<b>600,846</b>

## 078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	132,000	0	132,000
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<b>Total for LCIII: Batta</b>		<b>County: Dokolo</b>		<b>132,000</b>						
LCII: Atabu	Bata Seed SS	Building Construction - Laboratories-236	Source: Sector Development Grant	132,000						
<b>Total Cost of output078283</b>		<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>0</b>

<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>989,296</b>	<b>0</b>	<b>989,296</b>	<b>0</b>	<b>0</b>	<b>1,013,069</b>	<b>0</b>
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<b>Total cost of Secondary Education</b>		<b>1,213,098</b>	<b>472,830</b>	<b>989,296</b>	<b>0</b>	<b>2,675,224</b>	<b>1,375,077</b>	<b>464,541</b>	<b>1,013,069</b>	<b>0</b>
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## 0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078301 Tertiary Education Services

211101 General Staff Salaries	464,974	0	0	0	0	464,974	464,974	0	0	0	464,974
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## Vote:575 Dokolo District

FY 2020/21

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
<b>078351 Skills Development Services</b>										
263104 Transfers to other govt. units (Current)	0	1	0	0	1	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	0	122,593	0	0	122,593
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>122,593</b>					
<i>LCII: Missing Parish</i>	<i>DOKOLO TECHNICAL</i>				<i>Source: Sector Conditional Grant (Non-Wage) 122,593</i>					
Total Cost of output078351	0	122,594	0	0	122,594	0	122,593	0	0	122,593
Total Cost of Lower Local Services	0	122,594	0	0	122,594	0	122,593	0	0	122,593
Total cost of Skills Development	464,974	122,594	0	0	587,568	464,974	122,593	0	0	587,567

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	7,100	0	0	7,100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	14,068	0	0	14,068
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,500	0	0	3,500
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	2,356	0	0	2,356	0	20,200	0	0	20,200
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,500	0	0	6,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>35,856</b>	<b>0</b>	<b>0</b>	<b>35,856</b>	<b>0</b>	<b>99,568</b>	<b>0</b>	<b>0</b>	<b>99,568</b>

**078402 Monitoring and Supervision Secondary Education**

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
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**Vote:575 Dokolo District****FY 2020/21**

221001 Advertising and Public Relations	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	4,000
221003 Staff Training	0	0	6,000	0	6,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	773	0	0	773	0	1,000	0	1,000
223006 Water	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	16,877	0	16,877
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,500	0	1,500
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	1,500	0	1,500
<b>Total Cost of output078402</b>	<b>0</b>	<b>31,773</b>	<b>6,000</b>	<b>0</b>	<b>37,773</b>	<b>0</b>	<b>39,877</b>	<b>0</b>	<b>39,877</b>

**078403 Sports Development services**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	6,000	0	6,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	16,000	0	16,000
221003 Staff Training	0	0	0	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	1	0	0	1
227001 Travel inland	0	10,000	0	0	10,000	0	22,288	0	22,288
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	4,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>68,289</b>	<b>0</b>	<b>68,289</b>

**078404 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	5,808	0	5,808
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	0	12,000

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221003 Staff Training	0	12,000	21,314	0	33,314	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	6,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	8,000	0	8,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	192	0	0	192
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	2,000	14,059	0	16,059	0	5,500	0	0	5,500
<b>Total Cost of output078404</b>	<b>0</b>	<b>40,000</b>	<b>49,373</b>	<b>0</b>	<b>89,373</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>

## 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	21,000	0	0	21,000	0	15,000	0	0	15,000
213001 Medical expenses (To employees)	0	1,499	0	0	1,499	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	6,000	0	0	6,000
221003 Staff Training	0	16,000	0	0	16,000	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,015	0	0	2,015
221012 Small Office Equipment	0	1,001	0	0	1,001	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	4,000	0	0	4,000



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<b>Total Cost of output078405</b>	<b>99,954</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>184,954</b>	<b>99,954</b>	<b>102,015</b>	<b>0</b>	<b>0</b>	<b>201,969</b>
<b>Total Cost of Higher LG Services</b>	<b>99,954</b>	<b>227,629</b>	<b>55,373</b>	<b>0</b>	<b>382,956</b>	<b>99,954</b>	<b>367,749</b>	<b>0</b>	<b>0</b>	<b>467,703</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	42,000	0	42,000
<b>Total for LCIII: Batta</b>					<b>County: Dokolo</b>					<b>42,000</b>
<i>LCII: Atabu</i>	<i>Bata Seed Secondary School</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>		<i>8,000</i>				
<i>LCII: Atabu</i>	<i>Bata Seed SS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>18,000</i>				
<i>LCII: Atabu</i>	<i>Bata Seed SS</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>				
<i>LCII: Atabu</i>	<i>Bata Seed SS</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>		<i>6,000</i>				
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>99,954</b>	<b>227,629</b>	<b>55,373</b>	<b>0</b>	<b>382,956</b>	<b>99,954</b>	<b>367,749</b>	<b>42,000</b>	<b>0</b>	<b>509,703</b>

## 0785 Special Needs Education

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078501 Special Needs Education Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	6,000	0	0	6,000
221003 Staff Training	0	10,000	0	0	10,000	0	17,000	0	0	17,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0

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223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>
<b>Total cost of Education</b>	<b>7,231,977</b>	<b>1,608,875</b>	<b>1,317,469</b>	<b>0</b>	<b>10,158,321</b>	<b>7,393,956</b>	<b>1,757,636</b>	<b>1,397,260</b>	<b>0</b>	<b>10,548,852</b>

**Vote:575 Dokolo District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>709,928</b>	<b>601,986</b>	<b>789,579</b>
District Unconditional Grant (Non-Wage)	1,000	750	1,000
District Unconditional Grant (Wage)	87,000	65,250	87,000
Locally Raised Revenues	0	0	3,000
Other Transfers from Central Government	621,928	535,986	698,579
<b>Development Revenues</b>	<b>512,002</b>	<b>512,002</b>	<b>512,002</b>
Sector Development Grant	512,002	512,002	512,002
<b>Total Revenues shares</b>	<b>1,221,930</b>	<b>1,113,989</b>	<b>1,301,581</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	87,000	65,250	87,000
Non Wage	622,928	420,404	702,579
<b>Development Expenditure</b>			
Domestic Development	512,002	96,653	512,002
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,221,930</b>	<b>582,307</b>	<b>1,301,581</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	50,065	0	0	50,065
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,065</b>	<b>0</b>	<b>0</b>	<b>65,065</b>
<b>048107 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,350	0	0	3,350

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## FY 2020/21

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	11,493	0	0	11,493
227001 Travel inland	0	0	0	0	0	0	7,722	0	0	7,722
<b>Total Cost of output048107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,565</b>	<b>0</b>	<b>0</b>	<b>22,565</b>

### 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	5,839	0	0	5,839	0	1,080	0	0	1,080
213002 Incapacity, death benefits and funeral expenses	0	376	0	0	376	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,100	0	0	4,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	1,000	0	0	1,000	0	600	0	0	600
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	13,000	0	0	13,000	0	8,631	0	0	8,631
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,108	0	0	3,108
228001 Maintenance - Civil	0	0	0	0	0	0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output048108</b>	<b>87,000</b>	<b>20,215</b>	<b>0</b>	<b>0</b>	<b>107,215</b>	<b>87,000</b>	<b>23,519</b>	<b>0</b>	<b>0</b>	<b>110,519</b>

### 048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	64,800	0	0	64,800	0	60,900	0	0	60,900
221003 Staff Training	0	0	0	0	0	0	3,779	0	0	3,779
221004 Recruitment Expenses	0	0	0	0	0	0	6,610	0	0	6,610
227001 Travel inland	0	0	0	0	0	0	6,700	0	0	6,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,200	0	0	4,200
<b>Total Cost of output048109</b>	<b>0</b>	<b>64,800</b>	<b>0</b>	<b>0</b>	<b>64,800</b>	<b>0</b>	<b>82,189</b>	<b>0</b>	<b>0</b>	<b>82,189</b>
<b>Total Cost of Higher LG Services</b>	<b>87,000</b>	<b>85,015</b>	<b>0</b>	<b>0</b>	<b>172,015</b>	<b>87,000</b>	<b>193,338</b>	<b>0</b>	<b>0</b>	<b>280,338</b>

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	237,630	0	0	237,630	0	91,644	0	0	91,644
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**Total for LCIII: Okwongodul** **County: Dokolo** **7,895**

LCII: Okwongodul      Okwongodul Sub-county Hqtrs      Okwongodul Sub-county      Source: Other Transfers from Central Government      7,895

**Total for LCIII: Amwoma** **County: Dokolo** **8,327**

LCII: Amwoma      Amwoma Sub-county Hqtrs      Amwoma Sub-county      Source: Other Transfers from Central Government      8,327

# Vote:575 Dokolo District

FY 2020/21

Total for LCIII: Okwalongwen				County: Dokolo				8,284			
LCII: Okwalongwen	Okwalongwen Sub-county Hqtrs	Okwalongwen Sub-county	Source: Other Transfers from Central Government					8,284			
Total for LCIII: Dokolo				County: Dokolo				8,974			
LCII: Awiri	Dokolo Sub-county Hqtrs	Dokolo Sub-county	Source: Other Transfers from Central Government					8,974			
Total for LCIII: Adeknino				County: Dokolo				9,104			
LCII: Adeknino	Adeknino Sub-county Hqrs	Adeknino Sub-county	Source: Other Transfers from Central Government					9,104			
Total for LCIII: Kangai				County: Dokolo				9,622			
LCII: Akurolango	Kangai Sub-county Hqtrs	Kangai Sub-county	Source: Other Transfers from Central Government					9,622			
Total for LCIII: Batta				County: Dokolo				10,183			
LCII: Teyao	Batta Sub-county Hqtrs	Batta Sub-county	Source: Other Transfers from Central Government					10,183			
Total for LCIII: Agwata				County: Dokolo				11,565			
LCII: Amuda	Agwata Sub-county Hqtrs	Agwata Sub-county	Source: Other Transfers from Central Government					11,565			
Total for LCIII: Kwera				County: Dokolo				7,765			
LCII: Anwangi	Kwera Sub-county Hqtrs	Kwera Sub-county	Source: Other Transfers from Central Government					7,765			
Total for LCIII: Adok				County: Dokolo				9,924			
LCII: Adok	Adok Sub-county Hqtrs	Adok Sub-county	Source: Other Transfers from Central Government					9,924			
Total Cost of output048151		0	237,630	0	0	237,630	0	91,644	0	0	91,644
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	173,168	0	0	173,168
Total for LCIII: Dokolo TC				County: Dokolo				173,168			
LCII: Central Ward	Dokolo Town Council Hqtrs	Dokolo Town Council	Source: Other Transfers from Central Government					173,168			
Total Cost of output048156		0	0	0	0	0	0	173,168	0	0	173,168
048157 Bottle necks Clearance on Community Access Roads											
263367 Sector Conditional Grant (Non-Wage)		0	25,635	0	0	25,635	0	0	0	0	0
Total Cost of output048157		0	25,635	0	0	25,635	0	0	0	0	0
048158 District Roads Maintainence (URF)											
263367 Sector Conditional Grant (Non-Wage)		0	217,003	0	0	217,003	0	223,272	0	0	223,272
Total for LCIII: Dokolo TC				County: Dokolo				32,400			
LCII: Central Ward	Program Sub-counties	Gravel excavations to program road sections	Source: Other Transfers from Central Government					32,400			

# Vote:575 Dokolo District

FY 2020/21

<b>Total for LCIII: Okwongodul</b>		<b>County: Dokolo</b>	<b>35,000</b>
<i>LCII: Okwongodul</i>	<i>Okwongodul sub-county</i>	<i>Mechanized routine maintenance of Chwagere - Amodo road</i>	<i>Source: Other Transfers from Central Government</i> 35,000
<b>Total for LCIII: Amwoma</b>		<b>County: Dokolo</b>	<b>30,872</b>
<i>LCII: Akolodong</i>	<i>Amwoma sub-county</i>	<i>Emergency culvert work on road bottlenecks on district roads.</i>	<i>Source: Other Transfers from Central Government</i> 30,872
<b>Total for LCIII: Okwalongwen</b>		<b>County: Dokolo</b>	<b>55,000</b>
<i>LCII: Adagnyeko</i>	<i>Okwalongwen Sub-county</i>	<i>Mechanized maintenance of Akwanga - Adagnyeko road 4 kms</i>	<i>Source: Other Transfers from Central Government</i> 18,000
<i>LCII: Aderolongo</i>	<i>Okwalongwen Sub-county</i>	<i>Mechanized maintenance of Batta - Otuboi road 10 kms</i>	<i>Source: Other Transfers from Central Government</i> 37,000
<b>Total for LCIII: Dokolo</b>		<b>County: Dokolo</b>	<b>30,000</b>
<i>LCII: Adagmon</i>	<i>Dokolo Sub-county</i>	<i>Mechanized maintenance of Igar - Awielem road 8 kms</i>	<i>Source: Other Transfers from Central Government</i> 30,000
<b>Total for LCIII: Adok</b>		<b>County: Dokolo</b>	<b>40,000</b>
<i>LCII: Amunamun</i>	<i>Adok Sub-county</i>	<i>Mechanized routine road maintenance of Abutoadi - Amunamun road 8.7kms</i>	<i>Source: Other Transfers from Central Government</i> 40,000
<b>Total Cost of output048158</b>		<b>0 217,003 0 0 217,003 0 223,272 0 0 223,272</b>	

## 048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	21,156	0	0	21,156
Total for LCIII: Dokolo TC		County: Dokolo								21,156
LCII: Central Ward	District Headquarter	District roads committee and works committee meetings and inspections at the district level	Source: Other Transfers from Central Government						13,656	
LCII: Central Ward	District Headquarters	Installation of sign posts on maintained district roads	Source: Other Transfers from Central Government						7,500	

# Vote:575 Dokolo District

## FY 2020/21

Total Cost of output048159		0	0	0	0	0	0	21,156	0	0	21,156
Total Cost of Lower Local Services		0	480,268	0	0	480,268	0	509,241	0	0	509,241
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	22,098	0	22,098
<b>Total for LCIII: Dokolo TC</b>				<b>County: Dokolo</b>						<b>22,098</b>	
LCII: Central Ward	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant				22,098	
312213 ICT Equipment		0	0	0	0	0	0	0	3,502	0	3,502
<b>Total for LCIII: Dokolo TC</b>				<b>County: Dokolo</b>						<b>3,502</b>	
LCII: Central Ward	District Headquarters	ICT - Geographical Positioning Systems (GPS)-765				Source: Sector Development Grant				3,502	
Total Cost of output048172		0	0	0	0	0	0	0	25,600	0	25,600
<b>048175 Non Standard Service Delivery Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Dokolo TC</b>				<b>County: Dokolo</b>						<b>3,000</b>	
LCII: Central Ward	District Headquarters	Environmental Impact Assessment - Field Expenses-498				Source: Sector Development Grant				3,000	
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	25,000	0	25,000
<b>Total for LCIII: Dokolo TC</b>				<b>County: Dokolo</b>						<b>25,000</b>	
LCII: Central Ward	District headquarter	Engineering and Design studies and Plans - Consultancy-476				Source: Sector Development Grant				25,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	7,500	0	7,500
<b>Total for LCIII: Dokolo TC</b>				<b>County: Dokolo</b>						<b>7,500</b>	
LCII: Central Ward	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant				7,500	
Total Cost of output048175		0	0	0	0	0	0	0	35,500	0	35,500

# Vote:575 Dokolo District

FY 2020/21

## 048180 Rural roads construction and rehabilitation

312103 Roads and Bridges		0	0	512,002	0	512,002	0	0	450,902	0	450,902
Total for LCIII: Dokolo TC				County: Dokolo							35,000
LCII: Central Ward	District Headquarter	Roads and Bridges - Contractors-1561		Source: Sector Development Grant						35,000	
Total for LCIII: Okwongodul				County: Dokolo							415,902
LCII: Okwongodul	Okwongodul Sub-county	Roads and Bridges - Contracts-1562		Source: Sector Development Grant						415,902	
Total Cost of output048180		0	0	512,002	0	512,002	0	0	450,902	0	450,902
Total Cost of Capital Purchases		0	0	512,002	0	512,002	0	0	512,002	0	512,002
Total cost of District, Urban and Community Access Roads		87,000	565,283	512,002	0	1,164,286	87,000	702,579	512,002	0	1,301,581

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output048202</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048203 Plant Maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	47,645	0	0	47,645	0	0	0	0	0
<b>Total Cost of output048203</b>	<b>0</b>	<b>47,645</b>	<b>0</b>	<b>0</b>	<b>47,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>57,645</b>	<b>0</b>	<b>0</b>	<b>57,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>57,645</b>	<b>0</b>	<b>0</b>	<b>57,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>87,000</b>	<b>622,928</b>	<b>512,002</b>	<b>0</b>	<b>1,221,930</b>	<b>87,000</b>	<b>702,579</b>	<b>512,002</b>	<b>0</b>	<b>1,301,581</b>



**Vote:575 Dokolo District****FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,472</b>	<b>64,104</b>	<b>120,572</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	52,258	39,194	52,258
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	31,214	23,410	63,314
<b>Development Revenues</b>	<b>326,892</b>	<b>326,892</b>	<b>473,157</b>
District Discretionary Development Equalization Grant	85,971	85,971	0
Sector Development Grant	240,921	240,921	473,157
<b>Total Revenues shares</b>	<b>412,364</b>	<b>390,996</b>	<b>593,729</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,258	34,910	52,258
Non Wage	33,214	21,594	68,314
<b>Development Expenditure</b>			
Domestic Development	326,892	68,676	473,157
External Financing	0	0	0
<b>Total Expenditure</b>	<b>412,364</b>	<b>125,180</b>	<b>593,729</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	52,258	0	0	0	52,258	52,258	0	0	0	52,258
211103 Allowances (Incl. Casuals, Temporary)	0	260	0	0	260	0	2,800	0	0	2,800
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600

**Vote:575 Dokolo District****FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,600	0	0	1,600
223005 Electricity	0	246	0	0	246	0	400	0	0	400
223006 Water	0	350	0	0	350	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,740	0	0	1,740	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,680	0	0	3,680	0	5,463	0	0	5,463
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	5,200	0	0	5,200	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>52,258</b>	<b>12,676</b>	<b>0</b>	<b>0</b>	<b>64,934</b>	<b>52,258</b>	<b>26,663</b>	<b>0</b>	<b>0</b>	<b>78,921</b>

**098102 Supervision, monitoring and coordination**

211103 Allowances (Incl. Casuals, Temporary)	0	4,529	0	0	4,529	0	0	0	0	0
221009 Welfare and Entertainment	0	512	0	0	512	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	88	0	0	88	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,728	0	0	1,728	0	4,000	0	0	4,000
<b>Total Cost of output098102</b>	<b>0</b>	<b>6,857</b>	<b>0</b>	<b>0</b>	<b>6,857</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**098103 Support for O&M of district water and sanitation**

211103 Allowances (Incl. Casuals, Temporary)	0	3,210	0	0	3,210	0	0	0	0	0
221009 Welfare and Entertainment	0	330	0	0	330	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	197	0	0	197	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,987	0	0	1,987
227004 Fuel, Lubricants and Oils	0	854	0	0	854	0	3,339	0	0	3,339
<b>Total Cost of output098103</b>	<b>0</b>	<b>4,591</b>	<b>0</b>	<b>0</b>	<b>4,591</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>6,326</b>

**098104 Promotion of Community Based Management**

211103 Allowances (Incl. Casuals, Temporary)	0	1,365	0	0	1,365	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	477	0	0	477	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,126	0	0	6,126
227004 Fuel, Lubricants and Oils	0	2,116	0	0	2,116	0	5,000	0	0	5,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>3,957</b>	<b>0</b>	<b>0</b>	<b>3,957</b>	<b>0</b>	<b>15,326</b>	<b>0</b>	<b>0</b>	<b>15,326</b>

**098105 Promotion of Sanitation and Hygiene**

211103 Allowances (Incl. Casuals, Temporary)	0	2,583	0	0	2,583	0	0	0	0	0
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# Vote:575 Dokolo District

FY 2020/21

221001 Advertising and Public Relations	0	300	0	0	300	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	269	0	0	269	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,211	0	0	1,211	0	1,600	0	0	1,600
282101 Donations	0	770	0	0	770	0	1,000	0	0	1,000
<b>Total Cost of output098105</b>	<b>0</b>	<b>5,133</b>	<b>0</b>	<b>0</b>	<b>5,133</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>52,258</b>	<b>33,214</b>	<b>0</b>	<b>0</b>	<b>85,472</b>	<b>52,258</b>	<b>68,314</b>	<b>0</b>	<b>0</b>	<b>120,572</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,250	0	14,250	0	0	0	0	0
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>14,250</b>	<b>0</b>	<b>14,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	4,200	0	4,200	0	0	7,821	0	7,821
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**Total for LCIII: Dokolo TC** **County: Dokolo** **7,821**

LCII: Central Ward District H/Q Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 7,571

LCII: Central Ward District H/Q Environmental Impact Assessment - Stakeholder Engagement-502 Source: Sector Development Grant 250

281503 Engineering and Design Studies & Plans for capital works	0	0	3,100	0	3,100	0	0	30,750	0	30,750
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**Total for LCIII: Okwalongwen** **County: Dokolo** **30,750**

LCII: Okwalongwen Okwalongwen RGC Engineering and Design studies and Plans - Designs -479 Source: Sector Development Grant 30,750

281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,146	0	13,146	0	0	20,510	0	20,510
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**Total for LCIII: Dokolo TC** **County: Dokolo** **20,510**

LCII: Central Ward District H/Q Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 5,853

## Vote:575 Dokolo District

FY 2020/21

LCII: Central Ward	District H/Q	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Sector Development Grant	658							
LCII: Central Ward	District H/Q	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	8,000							
LCII: Central Ward	District H/Q	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	6,000							
312104 Other Structures				0	0	0	0	2,000	0	2,000	
<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>								<b>2,000</b>	
LCII: Central Ward	Retention for Borehole Rehab- District H/Q	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,000							
312201 Transport Equipment				0	0	0	0	20,000	0	20,000	
<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>								<b>20,000</b>	
LCII: Central Ward	District H/Q	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	20,000							
312202 Machinery and Equipment				0	0	0	0	10,000	0	10,000	
<b>Total for LCIII: Dokolo TC</b>		<b>County: Dokolo</b>								<b>10,000</b>	
LCII: Central Ward	District H/Q	Machinery and Equipment - GPS Sets-1063	Source: Sector Development Grant	10,000							
<b>Total Cost of output098175</b>				<b>0</b>	<b>0</b>	<b>20,446</b>	<b>0</b>	<b>91,081</b>	<b>0</b>	<b>91,081</b>	
<b>098180 Construction of public latrines in RGCs</b>											
312101 Non-Residential Buildings				0	0	25,370	0	25,370	0	30,000	0
<b>Total for LCIII: Okwongodul</b>		<b>County: Dokolo</b>								<b>15,000</b>	
LCII: Aneralibi	Chwagere Market	Building Construction - Latrines-237	Source: Sector Development Grant	15,000							
<b>Total for LCIII: Batta</b>		<b>County: Dokolo</b>								<b>15,000</b>	
LCII: Atabu	Bardege Market	Building Construction - Latrines-237	Source: Sector Development Grant	15,000							
<b>Total Cost of output098180</b>				<b>0</b>	<b>0</b>	<b>25,370</b>	<b>0</b>	<b>25,370</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>											
281503 Engineering and Design Studies & Plans for capital works				0	0	0	0	25,000	0	25,000	

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Total for LCIII: Okwongodul			County: Dokolo							2,500
LCII: Okwongodul	Okwongodul Sub county H/Q	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant					2,500		
Total for LCIII: Adeknino			County: Dokolo							10,000
LCII: Adeknino	Adeknino	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant					2,500		
LCII: Adwong Owor	Abongowat Village	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant					2,500		
LCII: Ajiba	Alwar Village	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant					2,500		
LCII: Awelo	Apewoneki Village	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant					2,500		
Total for LCIII: Kwera			County: Dokolo							5,000
LCII: Anwangi	Obapodero B Village	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant					2,500		
LCII: Apyennyang	Abei Village	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant					2,500		
Total for LCIII: Adok			County: Dokolo							7,500
LCII: Amonoloco	Adabadaba	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant					2,500		
LCII: Amonoloco	Olelpek	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant					2,500		
LCII: Bardyang	Teacii Village	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant					2,500		
312101 Non-Residential Buildings	0	0	209,826	0	209,826	0	0	0	0	0
312104 Other Structures	0	0	57,000	0	57,000	0	0	266,000	0	266,000

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<b>Total for LCIII: Okwongodul</b>		<b>County: Dokolo</b>	<b>20,000</b>
<i>LCII: Okwongodul</i>	<i>Okwongodul Sub county H/Q</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total for LCIII: Amwoma</b>		<b>County: Dokolo</b>	<b>6,000</b>
<i>LCII: Amwoma</i>	<i>Teilwa Deep B/H</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 6,000</i>
<b>Total for LCIII: Okwalongwen</b>		<b>County: Dokolo</b>	<b>6,000</b>
<i>LCII: Okwalongwen</i>	<i>Okwalongwen P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 6,000</i>
<b>Total for LCIII: Dokolo</b>		<b>County: Dokolo</b>	<b>6,000</b>
<i>LCII: Anangogwec</i>	<i>Agituku Deep B/H</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 6,000</i>
<b>Total for LCIII: Adeknino</b>		<b>County: Dokolo</b>	<b>86,000</b>
<i>LCII: Adeknino</i>	<i>Adeknino Village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 20,000</i>
<i>LCII: Adwong Owor</i>	<i>Abongowat Village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 20,000</i>
<i>LCII: Ajiba</i>	<i>Alwar Village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 20,000</i>
<i>LCII: Awelo</i>	<i>Abalang Modern P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 6,000</i>
<i>LCII: Awelo</i>	<i>Apewoneki Village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total for LCIII: Kangai</b>		<b>County: Dokolo</b>	<b>12,000</b>
<i>LCII: Akurolango</i>	<i>Kangai H/C III</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 6,000</i>

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LCII: Chwagere	Oyirogole P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000
<b>Total for LCIII: Batta</b>		<b>County: Dokolo</b>		<b>12,000</b>
LCII: Teyao	Bata H/C III Deep B/H	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000
LCII: Teyao	Bata Sub county Deep B/H	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000
<b>Total for LCIII: Agwata</b>		<b>County: Dokolo</b>		<b>6,000</b>
LCII: Agwiciri	Awerowot P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000
<b>Total for LCIII: Kwera</b>		<b>County: Dokolo</b>		<b>46,000</b>
LCII: Anwangi	Abuli Modern P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000
LCII: Anwangi	Obapodero B Village	Construction Services - Other Construction Works-405	Source: Sector Development Grant	20,000
LCII: Apyennyang	Abei Village	Construction Services - Other Construction Works-405	Source: Sector Development Grant	20,000
<b>Total for LCIII: Adok</b>		<b>County: Dokolo</b>		<b>66,000</b>
LCII: Amonoloco	Adabadaba Village	Construction Services - Other Construction Works-405	Source: Sector Development Grant	20,000
LCII: Amonoloco	AMonolocoo P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000
LCII: Amonoloco	Apye Primary School	Construction Services - Other Construction Works-405	Source: Sector Development Grant	20,000
LCII: Bardyang	Teacii Village	Construction Services - Other Construction Works-405	Source: Sector Development Grant	20,000

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312202 Machinery and Equipment	0	0	0	0	0	0	0	2,974	0	2,974
Total for LCIII: Dokolo TC			County: Dokolo							2,974
LCII: Central Ward	District H/Q	Machinery and Equipment - Projectors-1103	Source: Sector Development Grant						2,974	
Total Cost of output098183	0	0	266,826	0	266,826	0	0	293,974	0	293,974
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	58,103	0	58,103
Total for LCIII: Amwoma			County: Dokolo							58,103
LCII: Amwoma	Amwoma Piped Water Scheme	Construction Services - Water Schemes-418	Source: Sector Development Grant						58,103	
Total Cost of output098184	0	0	0	0	0	0	0	58,103	0	58,103
Total Cost of Capital Purchases	0	0	326,892	0	326,892	0	0	473,157	0	473,157
Total cost of Rural Water Supply and Sanitation	52,258	33,214	326,892	0	412,364	52,258	68,314	473,157	0	593,729
Total cost of Water	52,258	33,214	326,892	0	412,364	52,258	68,314	473,157	0	593,729



**Vote:575 Dokolo District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>111,697</b>	<b>83,773</b>	<b>150,099</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	102,000	76,500	120,686
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	4,697	3,523	18,413
<b>Development Revenues</b>	<b>54,000</b>	<b>54,000</b>	<b>92,837</b>
District Discretionary Development Equalization Grant	54,000	54,000	92,837
<b>Total Revenues shares</b>	<b>165,697</b>	<b>137,773</b>	<b>242,936</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	102,000	74,147	120,686
Non Wage	9,697	7,273	29,413
<b>Development Expenditure</b>			
Domestic Development	54,000	37,870	92,837
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,697</b>	<b>119,290</b>	<b>242,936</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	0	0	0	0	0	120,686	0	0	0	120,686
221002 Workshops and Seminars	0	4,697	0	0	4,697	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	837	2,000	0	2,837
<b>Total Cost of output098301</b>	<b>0</b>	<b>4,697</b>	<b>0</b>	<b>0</b>	<b>4,697</b>	<b>120,686</b>	<b>837</b>	<b>2,000</b>	<b>0</b>	<b>123,523</b>
<b>098302 Tourism Development</b>										
221002 Workshops and Seminars	0	0	1,044	0	1,044	0	0	0	0	0

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227001 Travel inland	0	0	261	0	261	0	0	0	0	0
<b>Total Cost of output098302</b>	<b>0</b>	<b>0</b>	<b>1,305</b>	<b>0</b>	<b>1,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098303 Tree Planting and Afforestation

227001 Travel inland	0	0	17,098	0	17,098	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>17,098</b>	<b>0</b>	<b>17,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	3,480	0	3,480	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098306 Community Training in Wetland management

221008 Computer supplies and Information Technology (IT)	0	0	750	0	750	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,515	0	0	3,515
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>3,515</b>	<b>0</b>	<b>0</b>	<b>3,515</b>

## 098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	2,459	0	2,459	0	7,909	0	0	7,909
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>2,459</b>	<b>0</b>	<b>2,459</b>	<b>0</b>	<b>7,909</b>	<b>0</b>	<b>0</b>	<b>7,909</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	0	0	0	0	0	4,394	0	0	4,394
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,394</b>	<b>10,000</b>	<b>0</b>	<b>14,394</b>

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

221002 Workshops and Seminars	0	0	5,000	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,500</b>	<b>4,000</b>	<b>0</b>	<b>5,500</b>

## 098311 Infrastructure Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>

## 098312 Sector Capacity Development

211101 General Staff Salaries	102,000	0	0	0	102,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	5,435	0	5,435	0	0	0	0	0

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221012 Small Office Equipment	0	0	1,208	0	1,208	0	500	0	0	500
221016 IFMS Recurrent costs	0	5,000	0	0	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	750	0	750	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	0	1,000	0	1,000
223006 Water	0	0	0	0	0	0	0	800	0	800
224004 Cleaning and Sanitation	0	0	2,088	0	2,088	0	0	4,200	0	4,200
227001 Travel inland	0	0	3,480	0	3,480	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	0	1,948	0	1,948	0	1,758	0	0	1,758
<b>Total Cost of output098312</b>	<b>102,000</b>	<b>5,000</b>	<b>14,908</b>	<b>0</b>	<b>121,908</b>	<b>0</b>	<b>7,258</b>	<b>14,000</b>	<b>0</b>	<b>21,258</b>
<b>Total Cost of Higher LG Services</b>	<b>102,000</b>	<b>9,697</b>	<b>54,000</b>	<b>0</b>	<b>165,697</b>	<b>120,686</b>	<b>29,413</b>	<b>32,000</b>	<b>0</b>	<b>182,099</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total for LCIII: Kangai</b>			<b>County: Dokolo</b>							<b>8,000</b>
<i>LCII: Angwenya</i>	<i>Kangai Town Council</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>8,000</i>
311101 Land	0	0	0	0	0	0	0	52,837	0	52,837
<b>Total for LCIII: Dokolo</b>			<b>County: Dokolo</b>							<b>10,000</b>
<i>LCII: Awiri</i>	<i>Processing Land Title for Awiri Primary School</i>		<i>Real estate services - Land Titles-1518</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,000</i>
<b>Total for LCIII: Kangai</b>			<b>County: Dokolo</b>							<b>42,837</b>
<i>LCII: Angwenya</i>	<i>Kangai Town Council</i>		<i>Real estate services - Land Survey-1517</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>42,837</i>
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,837</b>	<b>0</b>	<b>60,837</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,837</b>	<b>0</b>	<b>60,837</b>
<b>Total cost of Natural Resources Management</b>	<b>102,000</b>	<b>9,697</b>	<b>54,000</b>	<b>0</b>	<b>165,697</b>	<b>120,686</b>	<b>29,413</b>	<b>92,837</b>	<b>0</b>	<b>242,936</b>
<b>Total cost of Natural Resources</b>	<b>102,000</b>	<b>9,697</b>	<b>54,000</b>	<b>0</b>	<b>165,697</b>	<b>120,686</b>	<b>29,413</b>	<b>92,837</b>	<b>0</b>	<b>242,936</b>

**Vote:575 Dokolo District****FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,590,279</b>	<b>880,016</b>	<b>553,622</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	124,915	93,686	124,915
Locally Raised Revenues	0	0	6,000
Other Transfers from Central Government	1,420,685	752,820	378,670
Sector Conditional Grant (Non-Wage)	39,679	29,759	39,037
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,590,279</b>	<b>880,016</b>	<b>553,622</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	124,915	96,317	124,915
Non Wage	1,465,364	784,286	428,707
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,590,279</b>	<b>880,603</b>	<b>553,622</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108104 Facilitation of Community Development Workers</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	43,008	0	0	43,008	0	28,092	0	0	28,092
221002 Workshops and Seminars	0	34,485	0	0	34,485	0	8,481	0	0	8,481
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	7,450	0	0	7,450	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	8,855	0	0	8,855	0	4,037	0	0	4,037
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,500	0	0	3,500	0	420	0	0	420
224006 Agricultural Supplies	0	1,246,405	0	0	1,246,405	0	307,000	0	0	307,000
227001 Travel inland	0	33,182	0	0	33,182	0	12,871	0	0	12,871
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000	0	9,550	0	0	9,550
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,300	0	0	3,300	0	1,720	0	0	1,720
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>1,420,685</b>	<b>0</b>	<b>0</b>	<b>1,420,685</b>	<b>0</b>	<b>378,670</b>	<b>0</b>	<b>0</b>	<b>378,670</b>

**108105 Adult Learning**

221002 Workshops and Seminars	0	6,395	0	0	6,395	0	4,017	0	0	4,017
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	668	0	0	668
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>8,095</b>	<b>0</b>	<b>0</b>	<b>8,095</b>	<b>0</b>	<b>6,285</b>	<b>0</b>	<b>0</b>	<b>6,285</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	1,040	0	0	1,040
221012 Small Office Equipment	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	0	0	0	0	0	592	0	0	592
<b>Total Cost of output108107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,952</b>	<b>0</b>	<b>0</b>	<b>1,952</b>

**108108 Children and Youth Services**

221002 Workshops and Seminars	0	1,296	0	0	1,296	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	400	0	0	400
222003 Information and communications technology (ICT)	0	270	0	0	270	0	400	0	0	400
227001 Travel inland	0	1,214	0	0	1,214	0	1,704	0	0	1,704
<b>Total Cost of output108108</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	2,955	0	0	2,955	0	2,679	0	0	2,679
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	400	0	0	400
222003 Information and communications technology (ICT)	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	861	0	0	861	0	1,035	0	0	1,035
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,276</b>	<b>0</b>	<b>0</b>	<b>4,276</b>	<b>0</b>	<b>4,114</b>	<b>0</b>	<b>0</b>	<b>4,114</b>

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## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	3,083	0	0	3,083
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	167	0	0	167	0	421	0	0	421
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output108110</b>	<b>0</b>	<b>1,667</b>	<b>0</b>	<b>0</b>	<b>1,667</b>	<b>0</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,904</b>

## 108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,152	0	0	1,152
<b>Total Cost of output108113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,952</b>	<b>0</b>	<b>0</b>	<b>1,952</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,724	0	0	1,724	0	1,720	0	0	1,720
221011 Printing, Stationery, Photocopying and Binding	0	252	0	0	252	0	400	0	0	400
222003 Information and communications technology (ICT)	0	80	0	0	80	0	160	0	0	160
227001 Travel inland	0	960	0	0	960	0	1,311	0	0	1,311
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,016</b>	<b>0</b>	<b>0</b>	<b>3,016</b>	<b>0</b>	<b>3,591</b>	<b>0</b>	<b>0</b>	<b>3,591</b>

## 108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	100	0	0	100	0	200	0	0	200
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	5,530	0	0	5,530
227001 Travel inland	0	2,800	0	0	2,800	0	2,000	0	0	2,000
228004 Maintenance – Other	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of output108116</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>9,930</b>	<b>0</b>	<b>0</b>	<b>9,930</b>

## 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	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,200	0	0	1,200
223005 Electricity	0	400	0	0	400	0	400	0	0	400

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224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	4,005	0	0	4,005
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	327	0	0	327	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>124,915</b>	<b>9,127</b>	<b>0</b>	<b>0</b>	<b>134,042</b>	<b>124,915</b>	<b>14,405</b>	<b>0</b>	<b>0</b>	<b>139,320</b>
<b>Total Cost of Higher LG Services</b>	<b>124,915</b>	<b>1,465,364</b>	<b>0</b>	<b>0</b>	<b>1,590,279</b>	<b>124,915</b>	<b>428,707</b>	<b>0</b>	<b>0</b>	<b>553,622</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>124,915</b>	<b>1,465,364</b>	<b>0</b>	<b>0</b>	<b>1,590,279</b>	<b>124,915</b>	<b>428,707</b>	<b>0</b>	<b>0</b>	<b>553,622</b>
<b>Total cost of Community Based Services</b>	<b>124,915</b>	<b>1,465,364</b>	<b>0</b>	<b>0</b>	<b>1,590,279</b>	<b>124,915</b>	<b>428,707</b>	<b>0</b>	<b>0</b>	<b>553,622</b>

**Vote:575 Dokolo District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>130,636</b>	<b>97,977</b>	<b>160,811</b>
District Unconditional Grant (Non-Wage)	33,362	25,022	54,411
District Unconditional Grant (Wage)	97,274	72,956	86,400
Locally Raised Revenues	0	0	20,000
<b>Development Revenues</b>	<b>48,000</b>	<b>48,000</b>	<b>51,731</b>
District Discretionary Development Equalization Grant	48,000	48,000	51,731
<b>Total Revenues shares</b>	<b>178,636</b>	<b>145,977</b>	<b>212,543</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	97,274	61,673	86,400
Non Wage	33,362	24,616	74,411
<b>Development Expenditure</b>			
Domestic Development	48,000	36,775	51,731
External Financing	0	0	0
<b>Total Expenditure</b>	<b>178,636</b>	<b>123,064</b>	<b>212,543</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	97,274	0	0	0	97,274	86,400	0	0	0	86,400
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	230	0	0	230
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,320	0	0	1,320
221009 Welfare and Entertainment	0	0	0	0	0	0	1,024	0	0	1,024
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600	0	800	0	0	800



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222001 Telecommunications	0	120	0	0	120	0	250	0	0	250
223005 Electricity	0	600	0	0	600	0	182	0	0	182
223006 Water	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	800	0	0	800	0	624	0	0	624
227001 Travel inland	0	2,246	0	0	2,246	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	7,796	0	0	7,796	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	170	0	0	170
<b>Total Cost of output138301</b>	<b>97,274</b>	<b>13,862</b>	<b>0</b>	<b>0</b>	<b>111,136</b>	<b>86,400</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>109,400</b>

## 138302 District Planning

221002 Workshops and Seminars	0	672	0	0	672	0	0	0	0	0
221009 Welfare and Entertainment	0	955	0	0	955	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	3,400	0	0	3,400
222001 Telecommunications	0	0	0	0	0	0	9,000	0	0	9,000
223005 Electricity	0	1,280	0	0	1,280	0	0	0	0	0
227001 Travel inland	0	2,493	0	0	2,493	0	9,200	0	0	9,200
<b>Total Cost of output138302</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

## 138303 Statistical data collection

221009 Welfare and Entertainment	0	940	0	0	940	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,135	0	0	1,135	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	225	0	0	225	0	600	0	0	600
227001 Travel inland	0	3,700	0	0	3,700	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output138303</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 138304 Demographic data collection

221009 Welfare and Entertainment	0	900	0	0	900	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	914	0	0	914	0	811	0	0	811
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	463	0	0	463	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	6,000	0	0	6,000
227001 Travel inland	0	1,623	11,850	0	13,473	0	0	0	0	0

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<b>Total Cost of output138306</b>	<b>0</b>	<b>4,000</b>	<b>11,850</b>	<b>0</b>	<b>15,850</b>	<b>0</b>	<b>8,411</b>	<b>0</b>	<b>0</b>	<b>8,411</b>
<b>138307 Management Information Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	25,200	0	25,200	0	0	51,731	0	51,731
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>25,200</b>	<b>0</b>	<b>25,200</b>	<b>0</b>	<b>0</b>	<b>51,731</b>	<b>0</b>	<b>51,731</b>
<b>Total Cost of Higher LG Services</b>	<b>97,274</b>	<b>33,362</b>	<b>37,050</b>	<b>0</b>	<b>167,686</b>	<b>86,400</b>	<b>74,411</b>	<b>51,731</b>	<b>0</b>	<b>212,543</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
312201 Transport Equipment	0	0	1,950	0	1,950	0	0	0	0	0
312211 Office Equipment	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>97,274</b>	<b>33,362</b>	<b>48,000</b>	<b>0</b>	<b>178,636</b>	<b>86,400</b>	<b>74,411</b>	<b>51,731</b>	<b>0</b>	<b>212,543</b>
<b>Total cost of Planning</b>	<b>97,274</b>	<b>33,362</b>	<b>48,000</b>	<b>0</b>	<b>178,636</b>	<b>86,400</b>	<b>74,411</b>	<b>51,731</b>	<b>0</b>	<b>212,543</b>

**Vote:575 Dokolo District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,570</b>	<b>32,678</b>	<b>36,414</b>
District Unconditional Grant (Non-Wage)	15,690	11,768	15,129
District Unconditional Grant (Wage)	27,880	20,910	11,284
Locally Raised Revenues	0	0	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>43,570</b>	<b>32,678</b>	<b>36,414</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,880	31,712	11,284
Non Wage	15,690	10,707	25,129
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,570</b>	<b>42,419</b>	<b>36,414</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	27,880	0	0	0	27,880	11,284	0	0	0	11,284
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	1,281	0	0	1,281
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
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	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	8,829	0	0	8,829	0	8,829	0	0	8,829
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148201</b>	<b>27,880</b>	<b>11,449</b>	<b>0</b>	<b>0</b>	<b>39,329</b>	<b>11,284</b>	<b>20,010</b>	<b>0</b>	<b>0</b>	<b>31,294</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	4,241	0	0	4,241	0	5,119	0	0	5,119
<b>Total Cost of output148202</b>	<b>0</b>	<b>4,241</b>	<b>0</b>	<b>0</b>	<b>4,241</b>	<b>0</b>	<b>5,119</b>	<b>0</b>	<b>0</b>	<b>5,119</b>
<b>Total Cost of Higher LG Services</b>	<b>27,880</b>	<b>15,690</b>	<b>0</b>	<b>0</b>	<b>43,570</b>	<b>11,284</b>	<b>25,129</b>	<b>0</b>	<b>0</b>	<b>36,414</b>
<b>Total cost of Internal Audit Services</b>	<b>27,880</b>	<b>15,690</b>	<b>0</b>	<b>0</b>	<b>43,570</b>	<b>11,284</b>	<b>25,129</b>	<b>0</b>	<b>0</b>	<b>36,414</b>
<b>Total cost of Internal Audit</b>	<b>27,880</b>	<b>15,690</b>	<b>0</b>	<b>0</b>	<b>43,570</b>	<b>11,284</b>	<b>25,129</b>	<b>0</b>	<b>0</b>	<b>36,414</b>

**Vote:575 Dokolo District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,993</b>	<b>20,495</b>	<b>25,985</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	8,500	6,375	8,500
Locally Raised Revenues	4,000	4,000	4,000
Sector Conditional Grant (Non-Wage)	11,493	8,620	11,485
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>25,993</b>	<b>20,495</b>	<b>25,985</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,500	5,698	8,500
Non Wage	17,493	13,071	17,485
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,993</b>	<b>18,769</b>	<b>25,985</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	8,500	0	0	0	8,500	8,500	0	0	0	8,500
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output068301</b>	<b>8,500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>8,500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:575 Dokolo District****FY 2020/21****068303 Market Linkage Services**

227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of output068303</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of output068305</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**068306 Industrial Development Services**

227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of output068306</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**068307 Sector Capacity Development**

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output068307</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**068308 Sector Management and Monitoring**

223005 Electricity	0	0	0	0	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,685	0	0	2,685
227002 Travel abroad	0	3,793	0	0	3,793	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output068308</b>	<b>0</b>	<b>3,793</b>	<b>0</b>	<b>0</b>	<b>3,793</b>	<b>0</b>	<b>3,985</b>	<b>0</b>	<b>0</b>	<b>3,985</b>
<b>Total Cost of Higher LG Services</b>	<b>8,500</b>	<b>17,493</b>	<b>0</b>	<b>0</b>	<b>25,993</b>	<b>8,500</b>	<b>17,485</b>	<b>0</b>	<b>0</b>	<b>25,985</b>
<b>Total cost of Commercial Services</b>	<b>8,500</b>	<b>17,493</b>	<b>0</b>	<b>0</b>	<b>25,993</b>	<b>8,500</b>	<b>17,485</b>	<b>0</b>	<b>0</b>	<b>25,985</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>8,500</b>	<b>17,493</b>	<b>0</b>	<b>0</b>	<b>25,993</b>	<b>8,500</b>	<b>17,485</b>	<b>0</b>	<b>0</b>	<b>25,985</b>

**Vote:575 Dokolo District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Dokolo TC	252,265	105,361	420,701
Okwongodul	60,044	34,096	75,869
Amwoma	63,024	36,708	79,219
Okwalongwen	62,753	36,549	77,928
Dokolo	67,087	39,095	82,755
Adeknino	67,900	39,572	82,181
Kangai	71,421	41,641	95,140
Batta	75,214	43,868	102,422
Agwata	83,882	48,960	106,949
Kwera	59,231	34,481	80,631
Adok	73,318	42,754	90,689
<b>Grand Total</b>	<b>936,138</b>	<b>503,084</b>	<b>1,294,484</b>
<i>o/w: Wage:</i>	<i>143,311</i>	<i>45,752</i>	<i>143,311</i>
<i>Non-Wage Reccurrent:</i>	<i>203,385</i>	<i>50,346</i>	<i>451,840</i>
<i>Domestic Devt:</i>	<i>589,442</i>	<i>406,986</i>	<i>699,333</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 2020/21

## SubCounty/Town Council/Division: Dokolo TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>209,105</b>	<b>156,829</b>	<b>382,280</b>
Locally Raised Revenues	0	0	173,320
Urban Unconditional Grant (Non-Wage)	65,793	49,345	65,648
Urban Unconditional Grant (Wage)	143,311	107,484	143,311
<b>Development Revenues</b>	<b>43,160</b>	<b>43,160</b>	<b>38,421</b>
Urban Discretionary Development Equalization Grant	43,160	43,160	38,421
<b>Total Revenue Shares</b>	<b>252,265</b>	<b>199,989</b>	<b>420,701</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	143,311	45,752	143,311
Non Wage	65,793	16,448	238,968
<b>Development Expenditure</b>			
Domestic Development	43,160	43,160	38,421
External Financing	0	0	0
<b>Total Expenditure</b>	<b>252,265</b>	<b>105,361</b>	<b>420,701</b>



# Vote:575 Dokolo District

FY 2020/21

## SubCounty/Town Council/Division: Okwongodul

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,171</b>	<b>7,628</b>	<b>17,996</b>
District Unconditional Grant (Non-Wage)	12,171	7,628	12,226
Locally Raised Revenues	0	0	5,770
<b>Development Revenues</b>	<b>47,873</b>	<b>47,150</b>	<b>57,873</b>
District Discretionary Development Equalization Grant	47,873	47,150	57,873
<b>Total Revenue Shares</b>	<b>60,044</b>	<b>54,778</b>	<b>75,869</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,171	2,543	17,996
<b>Development Expenditure</b>			
Domestic Development	47,873	31,553	57,873
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,044</b>	<b>34,096</b>	<b>75,869</b>

# Vote:575 Dokolo District

**FY 2020/21**

## SubCounty/Town Council/Division: Amwoma

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,738</b>	<b>9,554</b>	<b>18,504</b>
District Unconditional Grant (Non-Wage)	12,738	9,554	12,782
Locally Raised Revenues	0	0	5,722
<b>Development Revenues</b>	<b>50,285</b>	<b>50,285</b>	<b>60,716</b>
District Discretionary Development Equalization Grant	50,285	50,285	60,716
<b>Total Revenue Shares</b>	<b>63,024</b>	<b>59,839</b>	<b>79,219</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,738	3,185	18,504
<b>Development Expenditure</b>			
Domestic Development	50,285	33,524	60,716
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,024</b>	<b>36,708</b>	<b>79,219</b>

# Vote:575 Dokolo District

FY 2020/21

## SubCounty/Town Council/Division: Okwalongwen

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,687</b>	<b>9,515</b>	<b>17,471</b>
District Unconditional Grant (Non-Wage)	12,687	9,515	12,731
Locally Raised Revenues	0	0	4,740
<b>Development Revenues</b>	<b>50,066</b>	<b>50,066</b>	<b>60,457</b>
District Discretionary Development Equalization Grant	50,066	50,066	60,457
<b>Total Revenue Shares</b>	<b>62,753</b>	<b>59,581</b>	<b>77,928</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,687	3,172	17,471
<b>Development Expenditure</b>			
Domestic Development	50,066	33,377	60,457
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,753</b>	<b>36,549</b>	<b>77,928</b>

# Vote:575 Dokolo District

FY 2020/21

## SubCounty/Town Council/Division: Dokolo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,512</b>	<b>10,134</b>	<b>17,905</b>
District Unconditional Grant (Non-Wage)	13,512	10,134	13,589
Locally Raised Revenues	0	0	4,316
<b>Development Revenues</b>	<b>53,575</b>	<b>53,575</b>	<b>64,851</b>
District Discretionary Development Equalization Grant	53,575	53,575	64,851
<b>Total Revenue Shares</b>	<b>67,087</b>	<b>63,709</b>	<b>82,755</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,512	3,378	17,905
<b>Development Expenditure</b>			
Domestic Development	53,575	35,717	64,851
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,087</b>	<b>39,095</b>	<b>82,755</b>

**Vote:575 Dokolo District****FY 2020/21****SubCounty/Town Council/Division: Adeknino**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>13,666</b>	<b>10,250</b>	<b>16,813</b>
District Unconditional Grant (Non-Wage)	13,666	10,250	13,690
Locally Raised Revenues	0	0	3,123
<b><i>Development Revenues</i></b>	<b>54,233</b>	<b>54,233</b>	<b>65,368</b>
District Discretionary Development Equalization Grant	54,233	54,233	65,368
<b>Total Revenue Shares</b>	<b>67,900</b>	<b>64,483</b>	<b>82,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	13,666	3,417	16,813
<b><i>Development Expenditure</i></b>			
Domestic Development	54,233	36,156	65,368
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,900</b>	<b>39,572</b>	<b>82,181</b>

**Vote:575 Dokolo District****FY 2020/21****SubCounty/Town Council/Division: Kangai**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,337</b>	<b>10,752</b>	<b>26,154</b>
District Unconditional Grant (Non-Wage)	14,337	10,752	14,397
Locally Raised Revenues	0	0	11,758
<b>Development Revenues</b>	<b>57,085</b>	<b>57,085</b>	<b>68,986</b>
District Discretionary Development Equalization Grant	57,085	57,085	68,986
<b>Total Revenue Shares</b>	<b>71,421</b>	<b>67,837</b>	<b>95,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,337	3,584	26,154
<b>Development Expenditure</b>			
Domestic Development	57,085	38,056	68,986
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,421</b>	<b>41,641</b>	<b>95,140</b>

# Vote:575 Dokolo District

FY 2020/21

## SubCounty/Town Council/Division: Batta

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,058</b>	<b>11,294</b>	<b>29,560</b>
District Unconditional Grant (Non-Wage)	15,058	11,294	15,154
Locally Raised Revenues	0	0	14,406
<b>Development Revenues</b>	<b>60,155</b>	<b>60,155</b>	<b>72,862</b>
District Discretionary Development Equalization Grant	60,155	60,155	72,862
<b>Total Revenue Shares</b>	<b>75,214</b>	<b>71,449</b>	<b>102,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,058	3,765	29,560
<b>Development Expenditure</b>			
Domestic Development	60,155	40,104	72,862
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,214</b>	<b>43,868</b>	<b>102,422</b>

**Vote:575 Dokolo District****FY 2020/21****SubCounty/Town Council/Division: Agwata**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,708</b>	<b>12,531</b>	<b>25,300</b>
District Unconditional Grant (Non-Wage)	16,708	12,531	16,870
Locally Raised Revenues	0	0	8,429
<b>Development Revenues</b>	<b>67,174</b>	<b>67,174</b>	<b>81,649</b>
District Discretionary Development Equalization Grant	67,174	67,174	81,649
<b>Total Revenue Shares</b>	<b>83,882</b>	<b>79,705</b>	<b>106,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,708	4,177	25,300
<b>Development Expenditure</b>			
Domestic Development	67,174	44,783	81,649
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,882</b>	<b>48,960</b>	<b>106,949</b>



**Vote:575 Dokolo District****FY 2020/21****SubCounty/Town Council/Division: Kwera**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,016</b>	<b>9,012</b>	<b>23,534</b>
District Unconditional Grant (Non-Wage)	12,016	9,012	12,075
Locally Raised Revenues	0	0	11,459
<b>Development Revenues</b>	<b>47,215</b>	<b>47,215</b>	<b>57,098</b>
District Discretionary Development Equalization Grant	47,215	47,215	57,098
<b>Total Revenue Shares</b>	<b>59,231</b>	<b>56,227</b>	<b>80,631</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,016	3,004	23,534
<b>Development Expenditure</b>			
Domestic Development	47,215	31,477	57,098
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,231</b>	<b>34,481</b>	<b>80,631</b>

# Vote:575 Dokolo District

FY 2020/21

## SubCounty/Town Council/Division: Adok

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,698</b>	<b>11,023</b>	<b>19,636</b>
District Unconditional Grant (Non-Wage)	14,698	11,023	14,801
Locally Raised Revenues	0	0	4,835
<b>Development Revenues</b>	<b>58,620</b>	<b>58,620</b>	<b>71,053</b>
District Discretionary Development Equalization Grant	58,620	58,620	71,053
<b>Total Revenue Shares</b>	<b>73,318</b>	<b>69,643</b>	<b>90,689</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,698	3,674	19,636
<b>Development Expenditure</b>			
Domestic Development	58,620	39,080	71,053
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,318</b>	<b>42,754</b>	<b>90,689</b>

**Vote:575 Dokolo District****FY 2020/21****SubCounty/Town Council/Division: Dokolo TC****Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,865</b>	<b>11,899</b>	<b>12,846</b>
Urban Unconditional Grant (Wage)	15,865	11,899	12,846
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,865</b>	<b>11,899</b>	<b>12,846</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,865	0	12,846
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,865</b>	<b>0</b>	<b>12,846</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	15,865	0	0	0	15,865	12,846	0	0	0	12,846
<b>Total Cost of Output 01</b>	<b>15,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,865</b>	<b>12,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,846</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,865</b>	<b>12,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,846</b>
<b>Total cost of Internal Audit Services</b>	<b>15,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,865</b>	<b>12,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,846</b>
<b>Total cost of Internal Audit</b>	<b>15,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,865</b>	<b>12,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,846</b>

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

**Vote:575 Dokolo District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>136,074</b>	<b>90,829</b>	<b>289,799</b>
Locally Raised Revenues	0	0	173,320
Urban Unconditional Grant (Non-Wage)	65,793	49,345	65,648
Urban Unconditional Grant (Wage)	70,281	41,484	50,831
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>38,421</b>
Urban Discretionary Development Equalization Grant	0	0	38,421
<b>Total Revenue Shares</b>	<b>136,074</b>	<b>90,829</b>	<b>328,221</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	70,281	13,600	50,831
Non Wage	65,793	16,448	238,968
<b>Development Expenditure</b>			
Domestic Development	0	0	38,421
External Financing	0	0	0
<b>Total Expenditure</b>	<b>136,074</b>	<b>30,049</b>	<b>328,221</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	70,281	0	0	0	70,281	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>70,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	50,831	0	0	0	50,831
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,831</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>70,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,281</b>	<b>50,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,831</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	238,968	0	0	238,968
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	38,421	0	38,421

**Vote:575 Dokolo District****FY 2020/21**

263369 Support Services Conditional Grant (Non-Wage)	0	65,793	0	0	65,793	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>65,793</b>	<b>0</b>	<b>0</b>	<b>65,793</b>	<b>0</b>	<b>238,968</b>	<b>38,421</b>	<b>0</b>	<b>277,390</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>65,793</b>	<b>0</b>	<b>0</b>	<b>65,793</b>	<b>0</b>	<b>238,968</b>	<b>38,421</b>	<b>0</b>	<b>277,390</b>
<b>Total cost of District and Urban Administration</b>	<b>70,281</b>	<b>65,793</b>	<b>0</b>	<b>0</b>	<b>136,074</b>	<b>50,831</b>	<b>238,968</b>	<b>38,421</b>	<b>0</b>	<b>328,221</b>
<b>Total cost of Administration</b>	<b>70,281</b>	<b>65,793</b>	<b>0</b>	<b>0</b>	<b>136,074</b>	<b>50,831</b>	<b>238,968</b>	<b>38,421</b>	<b>0</b>	<b>328,221</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,186</b>	<b>5,376</b>	<b>7,200</b>
Urban Unconditional Grant (Wage)	7,186	5,376	7,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,186</b>	<b>5,376</b>	<b>7,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,186	3,880	7,200
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,186</b>	<b>3,880</b>	<b>7,200</b>

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

**Vote:575 Dokolo District****FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148105 LG Accounting Services</b>										
211101 General Staff Salaries	7,186	0	0	0	7,186	7,200	0	0	0	7,200
<b>Total Cost of Output 05</b>	<b>7,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,186</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,186</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>7,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,186</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total cost of Finance</b>	<b>7,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,186</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,736</b>	<b>8,052</b>	<b>14,400</b>
Urban Unconditional Grant (Wage)	10,736	8,052	14,400
<b>Development Revenues</b>	<b>43,160</b>	<b>43,160</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	43,160	43,160	0
<b>Total Revenue Shares</b>	<b>53,896</b>	<b>51,212</b>	<b>14,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,736	8,052	14,400
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	43,160	43,160	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,896</b>	<b>51,212</b>	<b>14,400</b>

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

## Vote:575 Dokolo District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	10,736	0	0	0	10,736	14,400	0	0	0	14,400
<b>Total Cost of Output 08</b>	<b>10,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,736</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,736</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	0	43,160	0	43,160	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>43,160</b>	<b>0</b>	<b>43,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>43,160</b>	<b>0</b>	<b>43,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>10,736</b>	<b>0</b>	<b>43,160</b>	<b>0</b>	<b>53,896</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>Total cost of Roads and Engineering</b>	<b>10,736</b>	<b>0</b>	<b>43,160</b>	<b>0</b>	<b>53,896</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,048</b>	<b>7,536</b>	<b>14,400</b>
Urban Unconditional Grant (Wage)	10,048	7,536	14,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,048</b>	<b>7,536</b>	<b>14,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,048	0	14,400
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:575 Dokolo District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,048</b>	<b>0</b>	<b>14,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

**0982 Urban Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098201 Water distribution and revenue collection</b>										
211101 General Staff Salaries	10,048	0	0	0	10,048	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>10,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,048</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,173</b>	<b>22,607</b>	<b>26,400</b>
Urban Unconditional Grant (Wage)	15,173	22,607	26,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,173</b>	<b>22,607</b>	<b>26,400</b>



**Vote:575 Dokolo District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	15,173	13,200	26,400
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,173</b>	<b>13,200</b>	<b>26,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098311 Infrastructure Planning</b>										
211101 General Staff Salaries	15,173	0	0	0	15,173	26,400	0	0	0	26,400
<b>Total Cost of Output 11</b>	<b>15,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,173</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,173</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>Total cost of Natural Resources Management</b>	<b>15,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,173</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>Total cost of Natural Resources</b>	<b>15,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,173</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>14,022</b>	<b>10,530</b>	<b>17,234</b>
Urban Unconditional Grant (Wage)	14,022	10,530	17,234
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,022</b>	<b>10,530</b>	<b>17,234</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	14,022	7,020	17,234
Non Wage	0	0	0

**Vote:575 Dokolo District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,022</b>	<b>7,020</b>	<b>17,234</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	14,022	0	0	0	14,022	17,234	0	0	0	17,234
<b>Total Cost of Output 17</b>	<b>14,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,022</b>	<b>17,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,234</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,022</b>	<b>17,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,234</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>14,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,022</b>	<b>17,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,234</b>
<b>Total cost of Community Based Services</b>	<b>14,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,022</b>	<b>17,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,234</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,171</b>	<b>7,628</b>	<b>17,996</b>
District Unconditional Grant (Non-Wage)	12,171	7,628	12,226
Locally Raised Revenues	0	0	5,770
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>57,873</b>
District Discretionary Development Equalization Grant	0	0	57,873
<b>Total Revenue Shares</b>	<b>12,171</b>	<b>7,628</b>	<b>75,869</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,171	2,543	17,996
<b>Development Expenditure</b>			
Domestic Development	0	0	57,873

**Vote:575 Dokolo District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,171</b>	<b>2,543</b>	<b>75,869</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	17,996	0	0	17,996
263369 Support Services Conditional Grant (Non-Wage)	0	12,171	0	0	12,171	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>12,171</b>	<b>0</b>	<b>0</b>	<b>12,171</b>	<b>0</b>	<b>17,996</b>	<b>0</b>	<b>0</b>	<b>17,996</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>12,171</b>	<b>0</b>	<b>0</b>	<b>12,171</b>	<b>0</b>	<b>17,996</b>	<b>0</b>	<b>0</b>	<b>17,996</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	57,873	0	57,873
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,873</b>	<b>0</b>	<b>57,873</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,873</b>	<b>0</b>	<b>57,873</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,171</b>	<b>0</b>	<b>0</b>	<b>12,171</b>	<b>0</b>	<b>17,996</b>	<b>57,873</b>	<b>0</b>	<b>75,869</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,171</b>	<b>0</b>	<b>0</b>	<b>12,171</b>	<b>0</b>	<b>17,996</b>	<b>57,873</b>	<b>0</b>	<b>75,869</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>47,873</b>	<b>47,150</b>	<b>0</b>
District Discretionary Development Equalization Grant	47,873	47,150	0
<b>Total Revenue Shares</b>	<b>47,873</b>	<b>47,150</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	47,873	31,553	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,873</b>	<b>31,553</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	47,873	0	47,873	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>47,873</b>	<b>0</b>	<b>47,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,873</b>	<b>0</b>	<b>47,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>47,873</b>	<b>0</b>	<b>47,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>47,873</b>	<b>0</b>	<b>47,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,738</b>	<b>9,554</b>	<b>18,504</b>
District Unconditional Grant (Non-Wage)	12,738	9,554	12,782
Locally Raised Revenues	0	0	5,722
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>60,716</b>
District Discretionary Development Equalization Grant	0	0	60,716
<b>Total Revenue Shares</b>	<b>12,738</b>	<b>9,554</b>	<b>79,219</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,738	3,185	18,504
<b>Development Expenditure</b>			

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Domestic Development	0	0	60,716
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,738</b>	<b>3,185</b>	<b>79,219</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	18,504	0	0	18,504
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	60,716	0	60,716
263369 Support Services Conditional Grant (Non-Wage)	0	12,738	0	0	12,738	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>12,738</b>	<b>0</b>	<b>0</b>	<b>12,738</b>	<b>0</b>	<b>18,504</b>	<b>60,716</b>	<b>0</b>	<b>79,219</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>12,738</b>	<b>0</b>	<b>0</b>	<b>12,738</b>	<b>0</b>	<b>18,504</b>	<b>60,716</b>	<b>0</b>	<b>79,219</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,738</b>	<b>0</b>	<b>0</b>	<b>12,738</b>	<b>0</b>	<b>18,504</b>	<b>60,716</b>	<b>0</b>	<b>79,219</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,738</b>	<b>0</b>	<b>0</b>	<b>12,738</b>	<b>0</b>	<b>18,504</b>	<b>60,716</b>	<b>0</b>	<b>79,219</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>50,285</b>	<b>50,285</b>	<b>0</b>
District Discretionary Development Equalization Grant	50,285	50,285	0
<b>Total Revenue Shares</b>	<b>50,285</b>	<b>50,285</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	50,285	33,524	0

**Vote:575 Dokolo District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,285</b>	<b>33,524</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	50,285	0	50,285	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>50,285</b>	<b>0</b>	<b>50,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,285</b>	<b>0</b>	<b>50,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>50,285</b>	<b>0</b>	<b>50,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>50,285</b>	<b>0</b>	<b>50,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,687</b>	<b>9,515</b>	<b>17,471</b>
District Unconditional Grant (Non-Wage)	12,687	9,515	12,731
Locally Raised Revenues	0	0	4,740
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>60,457</b>
District Discretionary Development Equalization Grant	0	0	60,457
<b>Total Revenue Shares</b>	<b>12,687</b>	<b>9,515</b>	<b>77,928</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,687	3,172	17,471
<b>Development Expenditure</b>			
Domestic Development	0	0	60,457
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,687</b>	<b>3,172</b>	<b>77,928</b>

**Vote:575 Dokolo District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	17,471	0	0	17,471
263369 Support Services Conditional Grant (Non-Wage)	0	12,687	0	0	12,687	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>17,471</b>	<b>0</b>	<b>0</b>	<b>17,471</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>17,471</b>	<b>0</b>	<b>0</b>	<b>17,471</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,457	0	60,457
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,457</b>	<b>0</b>	<b>60,457</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,457</b>	<b>0</b>	<b>60,457</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>17,471</b>	<b>60,457</b>	<b>0</b>	<b>77,928</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>0</b>	<b>12,687</b>	<b>0</b>	<b>17,471</b>	<b>60,457</b>	<b>0</b>	<b>77,928</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>50,066</b>	<b>50,066</b>	<b>0</b>
District Discretionary Development Equalization Grant	50,066	50,066	0
<b>Total Revenue Shares</b>	<b>50,066</b>	<b>50,066</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

**Vote:575 Dokolo District****FY 2020/21**

Domestic Development	50,066	33,377	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,066</b>	<b>33,377</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	50,066	0	50,066	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>50,066</b>	<b>0</b>	<b>50,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,066</b>	<b>0</b>	<b>50,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>50,066</b>	<b>0</b>	<b>50,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>50,066</b>	<b>0</b>	<b>50,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,512</b>	<b>10,134</b>	<b>17,905</b>
District Unconditional Grant (Non-Wage)	13,512	10,134	13,589
Locally Raised Revenues	0	0	4,316
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>64,851</b>
District Discretionary Development Equalization Grant	0	0	64,851
<b>Total Revenue Shares</b>	<b>13,512</b>	<b>10,134</b>	<b>82,755</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,512	3,378	17,905
<b>Development Expenditure</b>			
Domestic Development	0	0	64,851



# Vote:575 Dokolo District

# FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,512</b>	<b>3,378</b>	<b>82,755</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138111 Records Management Services</b>										
221012 Small Office Equipment	0	0	0	0	0	0	2	0	0	2
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	17,903	0	0	17,903
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	64,851	0	64,851
263369 Support Services Conditional Grant (Non-Wage)	0	13,512	0	0	13,512	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>13,512</b>	<b>0</b>	<b>0</b>	<b>13,512</b>	<b>0</b>	<b>17,903</b>	<b>64,851</b>	<b>0</b>	<b>82,753</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>13,512</b>	<b>0</b>	<b>0</b>	<b>13,512</b>	<b>0</b>	<b>17,903</b>	<b>64,851</b>	<b>0</b>	<b>82,753</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,512</b>	<b>0</b>	<b>0</b>	<b>13,512</b>	<b>0</b>	<b>17,905</b>	<b>64,851</b>	<b>0</b>	<b>82,755</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,512</b>	<b>0</b>	<b>0</b>	<b>13,512</b>	<b>0</b>	<b>17,905</b>	<b>64,851</b>	<b>0</b>	<b>82,755</b>

### Workplan : Community Based Services

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>53,575</b>	<b>53,575</b>	<b>0</b>
District Discretionary Development Equalization Grant	53,575	53,575	0
<b>Total Revenue Shares</b>	<b>53,575</b>	<b>53,575</b>	<b>0</b>

**Vote:575 Dokolo District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	53,575	35,717	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,575</b>	<b>35,717</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	53,575	0	53,575	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>53,575</b>	<b>0</b>	<b>53,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>53,575</b>	<b>0</b>	<b>53,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>53,575</b>	<b>0</b>	<b>53,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>53,575</b>	<b>0</b>	<b>53,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,666</b>	<b>10,250</b>	<b>16,813</b>
District Unconditional Grant (Non-Wage)	13,666	10,250	13,690
Locally Raised Revenues	0	0	3,123
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>65,368</b>
District Discretionary Development Equalization Grant	0	0	65,368
<b>Total Revenue Shares</b>	<b>13,666</b>	<b>10,250</b>	<b>82,181</b>

**Vote:575 Dokolo District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,666	3,417	16,813
<i>Development Expenditure</i>			
Domestic Development	0	0	65,368
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,666</b>	<b>3,417</b>	<b>82,181</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	16,813	0	0	16,813
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	65,368	0	65,368
263369 Support Services Conditional Grant (Non-Wage)	0	13,666	0	0	13,666	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>13,666</b>	<b>0</b>	<b>0</b>	<b>13,666</b>	<b>0</b>	<b>16,813</b>	<b>65,368</b>	<b>0</b>	<b>82,181</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>13,666</b>	<b>0</b>	<b>0</b>	<b>13,666</b>	<b>0</b>	<b>16,813</b>	<b>65,368</b>	<b>0</b>	<b>82,181</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,666</b>	<b>0</b>	<b>0</b>	<b>13,666</b>	<b>0</b>	<b>16,813</b>	<b>65,368</b>	<b>0</b>	<b>82,181</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,666</b>	<b>0</b>	<b>0</b>	<b>13,666</b>	<b>0</b>	<b>16,813</b>	<b>65,368</b>	<b>0</b>	<b>82,181</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	54,233	54,233	0
District Discretionary Development Equalization Grant	54,233	54,233	0
<b>Total Revenue Shares</b>	<b>54,233</b>	<b>54,233</b>	<b>0</b>

**Vote:575 Dokolo District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	54,233	36,156	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,233</b>	<b>36,156</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	54,233	0	54,233	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>54,233</b>	<b>0</b>	<b>54,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>54,233</b>	<b>0</b>	<b>54,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>54,233</b>	<b>0</b>	<b>54,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>54,233</b>	<b>0</b>	<b>54,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,337</b>	<b>10,752</b>	<b>26,154</b>
District Unconditional Grant (Non-Wage)	14,337	10,752	14,397
Locally Raised Revenues	0	0	11,758
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>68,986</b>
District Discretionary Development Equalization Grant	0	0	68,986
<b>Total Revenue Shares</b>	<b>14,337</b>	<b>10,752</b>	<b>95,140</b>

**Vote:575 Dokolo District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,337	3,584	26,154
<i>Development Expenditure</i>			
Domestic Development	0	0	68,986
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,337</b>	<b>3,584</b>	<b>95,140</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services											
<b>138151 Lower Local Government Administration</b>											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	26,154	0	0	26,154
263369 Support Services Conditional Grant (Non-Wage)		0	14,337	0	0	14,337	0	0	0	0	0
<b>Total Cost of Output 51</b>		<b>0</b>	<b>14,337</b>	<b>0</b>	<b>0</b>	<b>14,337</b>	<b>0</b>	<b>26,154</b>	<b>0</b>	<b>0</b>	<b>26,154</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>14,337</b>	<b>0</b>	<b>0</b>	<b>14,337</b>	<b>0</b>	<b>26,154</b>	<b>0</b>	<b>0</b>	<b>26,154</b>
03 Capital Purchases											
<b>138172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	68,986	0	68,986
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,986</b>	<b>0</b>	<b>68,986</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,986</b>	<b>0</b>	<b>68,986</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>14,337</b>	<b>0</b>	<b>0</b>	<b>14,337</b>	<b>0</b>	<b>26,154</b>	<b>68,986</b>	<b>0</b>	<b>95,140</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>14,337</b>	<b>0</b>	<b>0</b>	<b>14,337</b>	<b>0</b>	<b>26,154</b>	<b>68,986</b>	<b>0</b>	<b>95,140</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			

**Vote:575 Dokolo District****FY 2020/21**

<i>Development Revenues</i>	<b>57,085</b>	<b>57,085</b>	<b>0</b>
District Discretionary Development Equalization Grant	57,085	57,085	0
<b>Total Revenue Shares</b>	<b>57,085</b>	<b>57,085</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	57,085	38,056	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,085</b>	<b>38,056</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	57,085	0	<b>57,085</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>57,085</b>	<b>0</b>	<b>57,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,085</b>	<b>0</b>	<b>57,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>57,085</b>	<b>0</b>	<b>57,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>57,085</b>	<b>0</b>	<b>57,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>15,058</b>	<b>11,294</b>	<b>29,560</b>
District Unconditional Grant (Non-Wage)	15,058	11,294	15,154
Locally Raised Revenues	0	0	14,406
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>72,862</b>

**Vote:575 Dokolo District****FY 2020/21**

District Discretionary Development Equalization Grant	0	0	72,862
<b>Total Revenue Shares</b>	<b>15,058</b>	<b>11,294</b>	<b>102,422</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,058	3,765	29,560
<i>Development Expenditure</i>			
Domestic Development	0	0	72,862
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,058</b>	<b>3,765</b>	<b>102,422</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	29,560	0	0	29,560
263369 Support Services Conditional Grant (Non-Wage)		0	15,058	0	0	15,058	0	0	0	0	0
<b>Total Cost of Output 51</b>		<b>0</b>	<b>15,058</b>	<b>0</b>	<b>0</b>	<b>15,058</b>	<b>0</b>	<b>29,560</b>	<b>0</b>	<b>0</b>	<b>29,560</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>15,058</b>	<b>0</b>	<b>0</b>	<b>15,058</b>	<b>0</b>	<b>29,560</b>	<b>0</b>	<b>0</b>	<b>29,560</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	72,862	0	72,862
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,862</b>	<b>0</b>	<b>72,862</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,862</b>	<b>0</b>	<b>72,862</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>15,058</b>	<b>0</b>	<b>0</b>	<b>15,058</b>	<b>0</b>	<b>29,560</b>	<b>72,862</b>	<b>0</b>	<b>102,422</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>15,058</b>	<b>0</b>	<b>0</b>	<b>15,058</b>	<b>0</b>	<b>29,560</b>	<b>72,862</b>	<b>0</b>	<b>102,422</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:575 Dokolo District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>60,155</b>	<b>60,155</b>	<b>0</b>
District Discretionary Development Equalization Grant	60,155	60,155	0
<b>Total Revenue Shares</b>	<b>60,155</b>	<b>60,155</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	60,155	40,104	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,155</b>	<b>40,104</b>	<b>0</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>											
312104 Other Structures		0	0	60,155	0	60,155	0	0	0	0	0
<b>Total Cost of Output 75</b>		0	0	60,155	0	60,155	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	60,155	0	60,155	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>		0	0	60,155	0	60,155	0	0	0	0	0
<b>Total cost of Community Based Services</b>		0	0	60,155	0	60,155	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,708</b>	<b>12,531</b>	<b>25,300</b>
District Unconditional Grant (Non-Wage)	16,708	12,531	16,870
Locally Raised Revenues	0	0	8,429



**Vote:575 Dokolo District****FY 2020/21**

<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>81,649</b>
District Discretionary Development Equalization Grant	0	0	81,649
<b>Total Revenue Shares</b>	<b>16,708</b>	<b>12,531</b>	<b>106,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,708	4,177	25,300
<b>Development Expenditure</b>			
Domestic Development	0	0	81,649
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,708</b>	<b>4,177</b>	<b>106,949</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	25,300	0	0	25,300
263369 Support Services Conditional Grant (Non-Wage)	0	16,708	0	0	16,708	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>16,708</b>	<b>0</b>	<b>0</b>	<b>16,708</b>	<b>0</b>	<b>25,300</b>	<b>0</b>	<b>0</b>	<b>25,300</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>16,708</b>	<b>0</b>	<b>0</b>	<b>16,708</b>	<b>0</b>	<b>25,300</b>	<b>0</b>	<b>0</b>	<b>25,300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	81,649	0	81,649
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,649</b>	<b>0</b>	<b>81,649</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,649</b>	<b>0</b>	<b>81,649</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,708</b>	<b>0</b>	<b>0</b>	<b>16,708</b>	<b>0</b>	<b>25,300</b>	<b>81,649</b>	<b>0</b>	<b>106,949</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,708</b>	<b>0</b>	<b>0</b>	<b>16,708</b>	<b>0</b>	<b>25,300</b>	<b>81,649</b>	<b>0</b>	<b>106,949</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:575 Dokolo District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	67,174	67,174	0
District Discretionary Development Equalization Grant	67,174	67,174	0
<b>Total Revenue Shares</b>	<b>67,174</b>	<b>67,174</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	67,174	44,783	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,174</b>	<b>44,783</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	67,174	0	67,174	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>67,174</b>	<b>0</b>	<b>67,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>67,174</b>	<b>0</b>	<b>67,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>67,174</b>	<b>0</b>	<b>67,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>67,174</b>	<b>0</b>	<b>67,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	12,016	9,012	23,534
District Unconditional Grant (Non-Wage)	12,016	9,012	12,075

**Vote:575 Dokolo District****FY 2020/21**

Locally Raised Revenues	0	0	11,459
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>57,098</b>
District Discretionary Development Equalization Grant	0	0	57,098
<b>Total Revenue Shares</b>	<b>12,016</b>	<b>9,012</b>	<b>80,631</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,016	3,004	23,534
<b>Development Expenditure</b>			
Domestic Development	0	0	57,098
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,016</b>	<b>3,004</b>	<b>80,631</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	23,534	0	0	23,534
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	57,098	0	57,098
263369 Support Services Conditional Grant (Non-Wage)	0	12,016	0	0	12,016	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>12,016</b>	<b>0</b>	<b>0</b>	<b>12,016</b>	<b>0</b>	<b>23,534</b>	<b>57,098</b>	<b>0</b>	<b>80,631</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>12,016</b>	<b>0</b>	<b>0</b>	<b>12,016</b>	<b>0</b>	<b>23,534</b>	<b>57,098</b>	<b>0</b>	<b>80,631</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,016</b>	<b>0</b>	<b>0</b>	<b>12,016</b>	<b>0</b>	<b>23,534</b>	<b>57,098</b>	<b>0</b>	<b>80,631</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,016</b>	<b>0</b>	<b>0</b>	<b>12,016</b>	<b>0</b>	<b>23,534</b>	<b>57,098</b>	<b>0</b>	<b>80,631</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>47,215</b>	<b>47,215</b>	<b>0</b>

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District Discretionary Development Equalization Grant	47,215	47,215	0
<b>Total Revenue Shares</b>	<b>47,215</b>	<b>47,215</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	47,215	31,477	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,215</b>	<b>31,477</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	47,215	0	47,215	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>47,215</b>	<b>0</b>	<b>47,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,215</b>	<b>0</b>	<b>47,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>47,215</b>	<b>0</b>	<b>47,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>47,215</b>	<b>0</b>	<b>47,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,698</b>	<b>11,023</b>	<b>19,636</b>
District Unconditional Grant (Non-Wage)	14,698	11,023	14,801
Locally Raised Revenues	0	0	4,835
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>71,053</b>
District Discretionary Development Equalization Grant	0	0	71,053
<b>Total Revenue Shares</b>	<b>14,698</b>	<b>11,023</b>	<b>90,689</b>

**Vote:575 Dokolo District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,698	3,674	19,636
<i>Development Expenditure</i>			
Domestic Development	0	0	71,053
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,698</b>	<b>3,674</b>	<b>90,689</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	19,636	0	0	19,636
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	71,053	0	71,053
263369 Support Services Conditional Grant (Non-Wage)	0	14,698	0	0	14,698	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>14,698</b>	<b>0</b>	<b>0</b>	<b>14,698</b>	<b>0</b>	<b>19,636</b>	<b>71,053</b>	<b>0</b>	<b>90,689</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>14,698</b>	<b>0</b>	<b>0</b>	<b>14,698</b>	<b>0</b>	<b>19,636</b>	<b>71,053</b>	<b>0</b>	<b>90,689</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,698</b>	<b>0</b>	<b>0</b>	<b>14,698</b>	<b>0</b>	<b>19,636</b>	<b>71,053</b>	<b>0</b>	<b>90,689</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,698</b>	<b>0</b>	<b>0</b>	<b>14,698</b>	<b>0</b>	<b>19,636</b>	<b>71,053</b>	<b>0</b>	<b>90,689</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	58,620	58,620	0
District Discretionary Development Equalization Grant	58,620	58,620	0
<b>Total Revenue Shares</b>	<b>58,620</b>	<b>58,620</b>	<b>0</b>

# Vote:575 Dokolo District

# FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	58,620	39,080	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,620</b>	<b>39,080</b>	<b>0</b>

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	58,620	0	58,620	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>58,620</b>	<b>0</b>	<b>58,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>58,620</b>	<b>0</b>	<b>58,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>58,620</b>	<b>0</b>	<b>58,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>58,620</b>	<b>0</b>	<b>58,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>