

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>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	131,500	75,272	408,852
o/w Higher Local Government	131,500	75,272	160,975
o/w Lower Local Government	0	0	247,877
Discretionary Government Transfers	3,389,415	1,879,473	3,475,810
o/w Higher Local Government	2,453,277	1,314,526	2,429,202
o/w Lower Local Government	936,138	564,947	1,046,608
Conditional Government Transfers	16,497,705	8,642,015	18,438,395
o/w Higher Local Government	16,497,705	8,642,015	18,438,395
o/w Lower Local Government	0	0	0
Other Government Transfers	3,467,773	387,134	7,016,211
o/w Higher Local Government	3,467,773	387,134	7,016,211
o/w Lower Local Government	0	0	0
External Financing	429,778	135,509	429,778
o/w Higher Local Government	429,778	135,509	429,778
o/w Lower Local Government	0	0	0
Grand Total	23,916,171	11,119,404	29,769,046
o/w Higher Local Government	22,980,033	10,554,457	28,474,561
o/w Lower Local Government	936,138	564,947	1,294,484

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,435,453	1,457,620	3,431,006
o/w Higher Local Government	2,161,787	1,327,401	2,229,002
o/w Lower Local Government	273,666	130,219	1,202,004
Finance	239,926	120,475	240,440
o/w Higher Local Government	232,740	116,891	233,240
o/w Lower Local Government	7,186	3,584	7,200
Statutory Bodies	563,669	289,836	563,669

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o/w Higher Local Government	563,669	289,836	563,669
o/w Lower Local Government	0	0	0
Production and Marketing	2,476,689	553,705	7,145,705
o/w Higher Local Government	2,476,689	553,705	7,145,705
o/w Lower Local Government	0	0	0
Health	3,748,357	1,899,152	4,968,029
o/w Higher Local Government	3,748,357	1,899,152	4,968,029
o/w Lower Local Government	0	0	0
Education	10,158,321	5,039,288	10,236,491
o/w Higher Local Government	10,158,321	5,039,288	10,236,491
o/w Lower Local Government	0	0	0
Roads and Engineering	1,275,826	746,662	1,395,136
o/w Higher Local Government	1,221,930	712,520	1,380,736
o/w Lower Local Government	53,896	34,141	14,400
Water	422,412	265,688	661,429
o/w Higher Local Government	412,364	260,664	647,029
o/w Lower Local Government	10,048	5,024	14,400
Natural Resources	180,870	105,049	268,499
o/w Higher Local Government	165,697	91,849	242,099
o/w Lower Local Government	15,173	13,200	26,400
Community Based Services	2,150,583	503,897	570,856
o/w Higher Local Government	1,590,279	133,051	553,622
o/w Lower Local Government	560,304	370,846	17,234
Planning	178,636	97,318	212,543
o/w Higher Local Government	178,636	97,318	212,543
o/w Lower Local Government	0	0	0
Internal Audit	59,435	29,718	49,260
o/w Higher Local Government	43,570	21,785	36,414
o/w Lower Local Government	15,865	7,933	12,846
Trade, Industry and Local Development	25,993	10,996	25,985
o/w Higher Local Government	25,993	10,996	25,985

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o/w Lower Local Government	0	0	0
Grand Total	23,916,171	11,119,404	29,769,046
<i>o/w Higher Local Government</i>	<i>22,980,033</i>	<i>10,554,457</i>	<i>28,474,561</i>
<i>o/w: Wage:</i>	<i>11,368,175</i>	<i>5,684,088</i>	<i>11,368,175</i>
<i>Non-Wage Reccurent:</i>	<i>6,380,930</i>	<i>2,515,622</i>	<i>6,213,528</i>
<i>Domestic Devt:</i>	<i>4,801,149</i>	<i>2,219,239</i>	<i>10,463,080</i>
<i>External Financing:</i>	<i>429,778</i>	<i>135,509</i>	<i>429,778</i>
<i>o/w Lower Local Government</i>	<i>936,138</i>	<i>564,947</i>	<i>1,294,484</i>
<i>o/w: Wage:</i>	<i>143,311</i>	<i>71,656</i>	<i>143,311</i>
<i>Non-Wage Reccurent:</i>	<i>203,385</i>	<i>100,692</i>	<i>451,840</i>
<i>Domestic Devt:</i>	<i>589,442</i>	<i>392,599</i>	<i>699,333</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	131,500	75,272	408,852
Advertisements/Bill Boards	0	0	900
Application Fees	18,000	9,000	21,000
Business licenses	2,100	1,050	18,648
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	1,050	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	10,000	67,628
Migration Permits	0	0	600
Miscellaneous and unidentified taxes	0	0	100
Miscellaneous receipts/income	2,150	6,513	7,021
Other Fees and Charges	19,000	9,500	26,470
Other fines and Penalties - private	0	0	500
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	5,250	18,262
Registration of Businesses	8,400	4,200	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
2a. Discretionary Government Transfers	3,389,415	1,879,473	3,475,810
District Discretionary Development Equalization Grant	1,065,435	710,290	1,132,501
District Unconditional Grant (Non-Wage)	664,311	332,155	688,523

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District Unconditional Grant (Wage)	1,407,405	703,703	1,407,405
Urban Discretionary Development Equalization Grant	43,160	28,773	38,421
Urban Unconditional Grant (Non-Wage)	65,793	32,897	65,648
Urban Unconditional Grant (Wage)	143,311	71,656	143,311
2b. Conditional Government Transfer	16,497,705	8,642,015	18,438,395
Sector Conditional Grant (Wage)	9,960,770	4,980,385	9,960,770
Sector Conditional Grant (Non-Wage)	2,131,516	801,112	2,450,166
Sector Development Grant	2,809,162	1,872,775	4,337,585
Transitional Development Grant	60,674	0	60,674
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	279,365	823,451
Gratuity for Local Governments	536,949	268,474	800,545
2c. Other Government Transfer	3,467,773	387,134	7,016,211
Northern Uganda Social Action Fund (NUSAF)	894,534	48,254	365,329
Support to PLE (UNEB)	13,000	11,695	13,000
Uganda Road Fund (URF)	621,928	327,185	777,733
Uganda Women Entrepreneurship Program(UWEP)	0	0	13,342
Youth Livelihood Programme (YLP)	526,151	0	0
Agriculture Cluster Development Project (ACDP)	1,412,160	0	5,846,808
3. External Financing	429,778	135,509	429,778
United Nations Children Fund (UNICEF)	29,778	9,993	29,778
World Health Organisation (WHO)	350,000	125,516	350,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	50,000
Total Revenues shares	23,916,171	11,119,404	29,769,046

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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,022,626	1,234,265	2,102,002
District Unconditional Grant (Non-Wage)	76,043	38,021	79,043
District Unconditional Grant (Wage)	343,001	171,500	351,785
General Public Service Pension Arrears (Budgeting)	332,153	332,153	5,203
Gratuity for Local Governments	536,949	268,474	800,545
Locally Raised Revenues	68,000	37,000	41,975
Pension for Local Governments	558,731	279,365	823,451
Salary arrears (Budgeting)	107,750	107,750	0
Development Revenues	139,161	93,136	127,000
District Discretionary Development Equalization Grant	139,161	93,136	127,000
Total Revenues shares	2,161,787	1,327,401	2,229,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	343,001	183,457	351,785
Non Wage	1,679,625	1,056,708	1,750,217
Development Expenditure			
Domestic Development	139,161	32,124	127,000
External Financing	0	0	0
Total Expenditure	2,161,787	1,272,290	2,229,002

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

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138101 Operation of the Administration Department										
213001 Medical expenses (To employees)	0	0	0	0	0	0	10	0	0	10
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	8,000	0	0	8,000
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	0	0	0	0
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	2,533	0	0	2,533
223004 Guard and Security services	0	0	0	0	0	0	3,000	0	0	3,000
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
227001 Travel inland	0	6,500	0	0	6,500	0	12,000	0	0	12,000
227002 Travel abroad	0	0	0	0	0	0	8,000	0	0	8,000
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
Total Cost of output138101	0	72,043	0	0	72,043	0	75,043	0	0	75,043
138102 Human Resource Management Services										
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
Total Cost of output138102	343,001	1,535,583	0	0	1,878,584	351,785	1,629,199	0	0	1,980,984
138103 Capacity Building for HLG										
221003 Staff Training	0	0	49,731	0	49,731	0	0	49,731	0	49,731
Total Cost of output138103	0	0	49,731	0	49,731	0	0	49,731	0	49,731
138104 Supervision of Sub County programme implementation										
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	8,000	0	0	8,000

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138104	0	4,000	0	0	4,000	0	8,975	0	0	8,975
138105 Public Information Dissemination										
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138105	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138106 Office Support services										
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	6,000	0	0	6,000
Total Cost of output138106	0	6,000	0	0	6,000	0	6,000	0	0	6,000
138108 Assets and Facilities Management										
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
Total Cost of output138108	0	38,000	0	0	38,000	0	10,000	0	0	10,000
138109 Payroll and Human Resource Management Systems										
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
Total Cost of output138109	0	8,000	0	0	8,000	0	4,000	0	0	4,000
138111 Records Management Services										
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	4,000	0	0	4,000
Total Cost of output138111	0	4,000	0	0	4,000	0	4,000	0	0	4,000
138112 Information collection and management										
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	4,000	0	0	4,000
Total Cost of output138112	0	4,000	0	0	4,000	0	4,000	0	0	4,000
138113 Procurement Services										
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	0	0	0	0
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	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
Total Cost of output138113	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	343,001	1,679,625	49,731	0	2,072,357	351,785	1,750,217	49,731	0	2,151,733
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	80,430	0	80,430	0	0	77,269	0	77,269
Total for LCIII: Dokolo TC	County: Dokolo								77,269	
<i>LCII: Central Ward</i>	<i>(Okwongodul & Amwoma S/C Htrs)</i>		<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>77,269</i>	
312211 Office Equipment	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of output138172	0	0	89,430	0	89,430	0	0	77,269	0	77,269
Total Cost of Capital Purchases	0	0	89,430	0	89,430	0	0	77,269	0	77,269
Total cost of District and Urban Administration	343,001	1,679,625	139,161	0	2,161,787	351,785	1,750,217	127,000	0	2,229,002
Total cost of Administration	343,001	1,679,625	139,161	0	2,161,787	351,785	1,750,217	127,000	0	2,229,002

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,740	116,891	233,240
District Unconditional Grant (Non-Wage)	56,128	28,064	56,128
District Unconditional Grant (Wage)	157,112	78,556	157,112
Locally Raised Revenues	19,500	10,271	20,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	232,740	116,891	233,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	157,112	78,556	157,112
Non Wage	75,628	35,277	76,128
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	232,740	113,833	233,240

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
148101 LG Financial Management services										
211101 General Staff Salaries	157,112	0	0	0	157,112	157,112	0	0	0	157,112
213001 Medical expenses (To employees)	0	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
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
223006 Water	0	0	0	0	0	0	400	0	0	400

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224004 Cleaning and Sanitation	0	400	0	0	400	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	11,000	0	0	11,000
Total Cost of output148101	157,112	8,500	0	0	165,612	157,112	16,400	0	0	173,512

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

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

148106 Integrated Financial Management System

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
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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
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	157,112	75,628	0	0	232,740	157,112	76,128	0	0	233,240
Total cost of Financial Management and Accountability(LG)	157,112	75,628	0	0	232,740	157,112	76,128	0	0	233,240
Total cost of Finance	157,112	75,628	0	0	232,740	157,112	76,128	0	0	233,240

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	563,669	289,836	563,669
District Unconditional Grant (Non-Wage)	315,496	157,748	315,496
District Unconditional Grant (Wage)	208,173	104,087	208,173
Locally Raised Revenues	40,000	28,001	40,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	563,669	289,836	563,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,173	90,601	208,173
Non Wage	355,496	156,414	355,496
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	563,669	247,015	563,669

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
138201 LG Council Administration Services										
211101 General Staff Salaries	187,577	0	0	0	187,577	187,577	0	0	0	187,577
211103 Allowances (Incl. Casuals, Temporary)	0	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

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

138202 LG Procurement Management Services

211103 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
Total Cost of output138202	0	5,589	0	0	5,589	0	5,589	0	0	5,589

138203 LG Staff Recruitment Services

211101 General Staff Salaries	20,596	0	0	0	20,596	20,596	0	0	0	20,596
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
Total Cost of output138203	20,596	25,000	0	0	45,596	20,596	25,000	0	0	45,596

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,073	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
Total Cost of output138204	0	7,873	0	0	7,873	0	7,873	0	0	7,873

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	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
Total Cost of output138205	0	14,903	0	0	14,903	0	14,903	0	0	14,903

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
Total Cost of output138206	0	12,000	0	0	12,000	0	12,000	0	0	12,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	18,000	0	0	18,000
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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
Total Cost of output138207	0	24,800	0	0	24,800	0	24,800	0	0	24,800
Total Cost of Higher LG Services	208,173	355,496	0	0	563,669	208,173	355,496	0	0	563,669
Total cost of Local Statutory Bodies	208,173	355,496	0	0	563,669	208,173	355,496	0	0	563,669
Total cost of Statutory Bodies	208,173	355,496	0	0	563,669	208,173	355,496	0	0	563,669

Vote:575 Dokolo District

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	941,885	471,942	1,182,682
District Unconditional Grant (Non-Wage)	2,000	2,000	2,000
District Unconditional Grant (Wage)	99,338	49,669	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	135,874	255,969
Sector Conditional Grant (Wage)	568,799	284,400	568,799
Development Revenues	1,534,804	81,763	5,963,023
District Discretionary Development Equalization Grant	20,021	13,347	20,021
Other Transfers from Central Government	1,412,160	0	5,593,232
Sector Development Grant	102,623	68,416	349,770
Total Revenues shares	2,476,689	553,705	7,145,705
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	668,138	288,937	668,137
Non Wage	273,747	121,780	514,545
Development Expenditure			
Domestic Development	1,534,804	25,747	5,963,023
External Financing	0	0	0
Total Expenditure	2,476,689	436,464	7,145,705

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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227001 Travel inland	0	0	0	0	0	0	163,498	0	0	163,498
Total Cost of output018101	568,799	0	0	0	568,799	568,799	163,498	0	0	732,297

018104 Planning, Monitoring/Quality Assurance and Evaluation

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

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
Total Cost of output018201	0	2,000	0	0	2,000	0	0	0	0	0

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
Total Cost of output018202	99,338	0	0	0	99,338	99,338	2,000	0	0	101,338

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
Total Cost of output018203	0	8,000	0	0	8,000	0	4,000	0	0	4,000

018204 Fisheries regulation

227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output018204	0	6,000	0	0	6,000	0	4,000	0	0	4,000

018205 Crop disease control and regulation

227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output018205	0	6,000	0	0	6,000	0	4,000	0	0	4,000

018206 Agriculture statistics and information

227001 Travel inland	0	67,495	0	0	67,495	0	70,071	0	0	70,071
Total Cost of output018206	0	67,495	0	0	67,495	0	70,071	0	0	70,071

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
Total Cost of output018207	0	6,000	0	0	6,000	0	4,000	0	0	4,000

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
Total Cost of output018208	0	0	20,021	0	20,021	0	6,401	0	0	6,401

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018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018211	0	0	0	0	0	0	3,000	0	0	3,000

018212 District Production Management Services

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Dokolo TC **County: Dokolo** **8,000**

LCII: Central Ward District HQ Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 8,000

312104 Other Structures	0	0	82,623	0	82,623	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	40,000	0	40,000

Total for LCIII: Dokolo TC **County: Dokolo** **40,000**

LCII: Central Ward District HQ Transport Equipment - Fuel and Lubricants-1912 Source: Sector Development Grant 40,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: Dokolo TC **County: Dokolo** **50,000**

LCII: Central Ward District HQ Furniture and Fixtures - Assorted Equipment-628 Source: Sector Development Grant 50,000

312211 Office Equipment	0	0	0	0	0	0	0	40,000	0	40,000
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Total for LCIII: Dokolo TC **County: Dokolo** **40,000**

LCII: Central Ward District HQ Office Equipments Source: Sector Development Grant 40,000

312301 Cultivated Assets	0	0	0	0	0	0	0	211,770	0	211,770
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Total for LCIII: Dokolo TC **County: Dokolo** **211,770**

LCII: Central Ward District HQ Cultivated Assets - Seedlings-426 Source: Sector Development Grant 211,770

Total Cost of output018272	0	0	82,623	0	82,623	0	0	349,770	0	349,770
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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 - Construction Services-1560	Source: Other Transfers from Central Government	5,593,232							
Total Cost of output018275	0	0	1,412,160	0	1,412,160	0	0	5,593,232	0	5,593,232	
018284 Plant clinic/mini laboratory construction											
312104 Other Structures	0	0	20,000	0	20,000	0	0	20,021	0	20,021	
Total for LCIII: Dokolo TC				County: Dokolo				20,021			
LCII: Central Ward	District HQ	Construction Services - Operational Activities -404	Source: District Discretionary Development Equalization Grant	20,021							
Total Cost of output018284	0	0	20,000	0	20,000	0	0	20,021	0	20,021	
Total Cost of Capital Purchases	0	0	1,514,783	0	1,514,783	0	0	5,963,023	0	5,963,023	
Total cost of District Production Services	99,338	95,495	1,534,804	0	1,729,638	99,338	351,047	5,963,023	0	6,413,408	
Total cost of Production and Marketing	668,138	273,747	1,534,804	0	2,476,689	668,137	514,545	5,963,023	0	7,145,705	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,449,758	1,224,879	2,538,949
District Unconditional Grant (Non-Wage)	5,000	2,500	5,000
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	184,811	92,406	270,001
Sector Conditional Grant (Wage)	2,259,948	1,129,974	2,259,948
Development Revenues	1,298,599	674,273	2,429,080
District Discretionary Development Equalization Grant	80,000	53,333	90,000
External Financing	429,778	135,509	429,778
Sector Development Grant	728,147	485,431	1,848,628
Transitional Development Grant	60,674	0	60,674
Total Revenues shares	3,748,357	1,899,152	4,968,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,259,948	1,120,868	2,259,948
Non Wage	189,811	94,740	279,001
Development Expenditure			
Domestic Development	868,821	28,250	1,999,302
External Financing	429,778	0	429,778
Total Expenditure	3,748,357	1,243,858	4,968,029

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
088101 Public Health Promotion										
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
Total Cost of output088101	0	0	0	429,778	429,778	0	0	0	429,778	429,778
Total Cost of Higher LG Services	0	0	0	429,778	429,778	0	0	0	429,778	429,778
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	7,584	0	0	7,584	0	4,330	0	0	4,330
Total for LCIII: Agwata	County: Dokolo									4,330
<i>LCII: Amuda</i>			<i>Amuda HC II (UMCB HC)</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,330</i>
Total Cost of output088153	0	7,584	0	0	7,584	0	4,330	0	0	4,330
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	146,596	0	0	146,596	0	225,171	0	0	225,171
Total for LCIII: Dokolo TC	County: Dokolo									34,642
<i>LCII: Northern Ward</i>			<i>Dokolo HC IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>34,642</i>
Total for LCIII: Okwongodul	County: Dokolo									8,660
<i>LCII: Anyacoto</i>			<i>Anyacoto HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,660</i>
Total for LCIII: Amwoma	County: Dokolo									8,660
<i>LCII: Amwoma</i>			<i>Amwoma HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,660</i>
Total for LCIII: Okwalongwen	County: Dokolo									8,660
<i>LCII: Abalang</i>			<i>Abalang HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,660</i>
Total for LCIII: Dokolo	County: Dokolo									25,981
<i>LCII: Adagmon</i>			<i>ADAGMON HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>17,321</i>
<i>LCII: Awiri</i>			<i>Awiri HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,660</i>
Total for LCIII: Adeknino	County: Dokolo									17,321
<i>LCII: Awelo</i>			<i>Awelo HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>17,321</i>
Total for LCIII: Kangai	County: Dokolo									17,321
<i>LCII: Akurolango</i>			<i>Kangai HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>17,321</i>
Total for LCIII: Batta	County: Dokolo									34,642
<i>LCII: Alapata</i>			<i>Alapata HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,660</i>
<i>LCII: Atabu</i>			<i>Atabu HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,660</i>
<i>LCII: Teyao</i>			<i>Bata HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>17,321</i>
Total for LCIII: Agwata	County: Dokolo									25,981
<i>LCII: Adwoki</i>			<i>Agwata HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>17,321</i>
<i>LCII: Kachung</i>			<i>Kachung HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,660</i>
Total for LCIII: Kwera	County: Dokolo									17,321
<i>LCII: Anwangi</i>			<i>Kwera HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>17,321</i>

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Total for LCIII: Adok				County: Dokolo						25,981		
LCII: Adok				Adok HC II		Source: Sector Conditional Grant (Non-Wage)					17,321	
LCII: Bardyang				Bardyang HC II		Source: Sector Conditional Grant (Non-Wage)					8,660	
Total Cost of output088154		0	146,596	0	0	146,596	0	225,171	0	0	225,171	
Total Cost of Lower Local Services		0	154,180	0	0	154,180	0	229,501	0	0	229,501	
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	60,674	0	60,674	
Total for LCIII: Dokolo				County: Dokolo						60,674		
LCII: Adagmon		Implementation in the whole district		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant					60,674	
Total Cost of output088175		0	0	60,674	0	60,674	0	0	60,674	0	60,674	
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: Okwongodul				County: Dokolo						1,848,628		
LCII: Anyacoto		Anyacoto HC II and Amwoma 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	1,999,302	0	1,999,302	
Total cost of Primary Healthcare		0	154,180	868,821	429,778	1,452,778	0	229,501	1,999,302	429,778	2,658,581	

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
088301 Healthcare Management Services										
211101 General Staff Salaries	2,259,948	0	0	0	2,259,948	2,259,948	0	0	0	2,259,948
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	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223005 Electricity	0	2,500	0	0	2,500	0	2,500	0	0	2,500
223006 Water	0	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	10,460	0	0	10,460
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	8,000	0	0	8,000
Total Cost of output088301	2,259,948	30,631	0	0	2,290,579	2,259,948	40,500	0	0	2,300,448
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	5,000	0	0	5,000	0	9,000	0	0	9,000
Total Cost of output088302	0	5,000	0	0	5,000	0	9,000	0	0	9,000
Total Cost of Higher LG Services	2,259,948	35,631	0	0	2,295,579	2,259,948	49,500	0	0	2,309,448
Total cost of Health Management and Supervision	2,259,948	35,631	0	0	2,295,579	2,259,948	49,500	0	0	2,309,448
Total cost of Health	2,259,948	189,811	868,821	429,778	3,748,357	2,259,948	279,001	1,999,302	429,778	4,968,029

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,840,852	4,160,975	9,039,737
District Unconditional Grant (Non-Wage)	8,000	4,000	8,000
District Unconditional Grant (Wage)	99,954	49,977	99,954
Other Transfers from Central Government	13,000	11,695	13,000
Sector Conditional Grant (Non-Wage)	1,587,875	529,292	1,786,759
Sector Conditional Grant (Wage)	7,132,023	3,566,012	7,132,023
Development Revenues	1,317,469	878,313	1,196,754
District Discretionary Development Equalization Grant	92,000	61,333	90,000
Sector Development Grant	1,225,469	816,979	1,106,754
Total Revenues shares	10,158,321	5,039,288	10,236,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,231,977	3,153,300	7,231,977
Non Wage	1,608,875	544,987	1,807,759
Development Expenditure			
Domestic Development	1,317,469	72,297	1,196,754
External Financing	0	0	0
Total Expenditure	10,158,321	3,770,583	10,236,491

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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
Total Cost of output078102	5,453,951	0	0	0	5,453,951	5,453,951	0	0	0	5,453,951
Total Cost of Higher LG Services	5,453,951	0	0	0	5,453,951	5,453,951	0	0	0	5,453,951

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263104 Transfers to other govt. units (Current)	0	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
Total for LCIII: Dokolo TC	County: Dokolo									87,163
<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>
Total for LCIII: Okwongodul	County: Dokolo									50,508
<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>
Total for LCIII: Amwoma	County: Dokolo									49,164
<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>
Total for LCIII: Okwalongwen	County: Dokolo									86,010
<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>
Total for LCIII: Dokolo	County: Dokolo									61,758
<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
Total for LCIII: Adeknino	County: Dokolo		46,320
LCII: Adeknino	BATA EBWOL P.S	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Ajiba	ADEKNINO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,294
LCII: Awelo	ABALANG MODERN P.S	Source: Sector Conditional Grant (Non-Wage)	8,922
LCII: Awelo	APEWOTNEKI P/S	Source: Sector Conditional Grant (Non-Wage)	13,842
Total for LCIII: Kangai	County: Dokolo		85,494
LCII: Adwila	ADWILA MODERN PS	Source: Sector Conditional Grant (Non-Wage)	10,998
LCII: Adwila	AMATIBURU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,698
LCII: Akurolango	ANGAI P/S	Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Akurolango	ILONG P.S.	Source: Sector Conditional Grant (Non-Wage)	12,606
LCII: Angwenya	ANGWENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,114
LCII: Ayuni	ALIWOK	Source: Sector Conditional Grant (Non-Wage)	13,194
LCII: Chwagere	OYIROGOLE P/S	Source: Sector Conditional Grant (Non-Wage)	12,954
Total for LCIII: Batta	County: Dokolo		63,630
LCII: Abyenek	BARLELA P. S	Source: Sector Conditional Grant (Non-Wage)	10,074
LCII: Alapata	ALAPATA P. S	Source: Sector Conditional Grant (Non-Wage)	16,422
LCII: Atabu	ATABU P.S.	Source: Sector Conditional Grant (Non-Wage)	16,914
LCII: Bardege	ADIP P/S	Source: Sector Conditional Grant (Non-Wage)	9,750
LCII: Teyao	TEYAO	Source: Sector Conditional Grant (Non-Wage)	10,470
Total for LCIII: Agwata	County: Dokolo		99,888
LCII: Adwoki	Adwoki P.S.	Source: Sector Conditional Grant (Non-Wage)	12,678
LCII: Agwiciri	ALYECJUK P.S.	Source: Sector Conditional Grant (Non-Wage)	12,714
LCII: Agwiciri	AWEROWOT P.S.	Source: Sector Conditional Grant (Non-Wage)	11,862
LCII: Amuda	AGWATA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,202
LCII: Amuda	AMUDA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,858
LCII: Amuda	TETUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,882
LCII: Kachung	ACOTO P.S	Source: Sector Conditional Grant (Non-Wage)	10,386
LCII: Kachung	KACHUNG JUNIOR SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,306
Total for LCIII: Kwera	County: Dokolo		36,858
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						
Total for LCIII: Adok		County: Dokolo		87,960							
LCII: Adok		ADOK P.S.	Source: Sector Conditional Grant (Non-Wage)		9,918						
LCII: Adok		AMONOLOCO P.S.	Source: Sector Conditional Grant (Non-Wage)		9,066						
LCII: Adok		AMUNAMUN P/S	Source: Sector Conditional Grant (Non-Wage)		15,426						
LCII: Adok		APYE P.S.	Source: Sector Conditional Grant (Non-Wage)		10,578						
LCII: Adok		ODEO P.S	Source: Sector Conditional Grant (Non-Wage)		11,346						
LCII: Amunamun		ADWALA CENTRAL P.S	Source: Sector Conditional Grant (Non-Wage)		8,574						
LCII: Bardyang		BARDYANG P.S.	Source: Sector Conditional Grant (Non-Wage)		9,870						
LCII: Bardyang		HASSA MEMORIAL P.S.	Source: Sector Conditional Grant (Non-Wage)		13,182						
Total Cost of output078151		0	749,822	0	0	749,822	0	754,753	0	0	754,753
Total Cost of Lower Local Services		0	749,822	0	0	749,822	0	754,753	0	0	754,753
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output078180		0	0	60,000	0	60,000	0	0	0	0	0
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: Aderolongu		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: Dokolo		50,000						
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
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings		0	0	90,000	0	90,000	0	0	138,000	0
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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures		0	0	22,800	0	22,800	0	0	29,191	0
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
Total Cost of Capital Purchases		0	0	272,800	0	272,800	0	0	342,191	0
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

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,213,098	0	0	0	1,213,098
Total Cost of output078201	1,213,098	0	0	0	1,213,098	1,213,098	0	0	0	1,213,098
Total Cost of Higher LG Services	1,213,098	0	0	0	1,213,098	1,213,098	0	0	0	1,213,098

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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**

Total Cost of output078251	0	472,830	0	0	472,830	0	464,541	0	0	464,541
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Total Cost of Lower Local Services	0	472,830	0	0	472,830	0	464,541	0	0	464,541
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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
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Total Cost of output078275	0	0	43,600	0	43,600	0	0	0	0	0
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078280 Secondary School Construction and Rehabilitation

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

078281 Administration block rehabilitation

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

078282 Teacher house construction

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

078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	132,000	0	132,000
Total for LCIII: Batta	County: Dokolo								132,000	
<i>LCII: Atabu</i>	<i>Bata Seed SS</i>		<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>					<i>132,000</i>
Total Cost of output078283	0	0	80,000	0	80,000	0	0	132,000	0	132,000
Total Cost of Capital Purchases	0	0	989,296	0	989,296	0	0	812,563	0	812,563
Total cost of Secondary Education	1,213,098	472,830	989,296	0	2,675,224	1,213,098	464,541	812,563	0	2,490,202

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	464,974	464,974	0	0	0	464,974
Total Cost of output078301	464,974	0	0	0	464,974	464,974	0	0	0	464,974
Total Cost of Higher LG Services	464,974	0	0	0	464,974	464,974	0	0	0	464,974
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
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

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Total for LCIII: Missing Subcounty	County: Missing County					122,593				
<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 Estimates for FY 2019/20					Draft 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

078401 Monitoring and Supervision of Primary and Secondary Education

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
Total Cost of output078401	0	35,856	0	0	35,856	0	99,568	0	0	99,568

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	24,000	0	0	24,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	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	0	4,000
221003 Staff Training	0	0	6,000	0	6,000	0	24,000	0	0	24,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	773	0	0	773	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	1,500	0	0	1,500
Total Cost of output078402	0	31,773	6,000	0	37,773	0	90,000	0	0	90,000

078403 Sports Development services

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

078404 Sector Capacity Development

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

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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
Total Cost of output078404	0	40,000	49,373	0	89,373	0	58,000	0	0	58,000

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	28,000	0	0	28,000
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	24,000	0	0	24,000
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
Total Cost of output078405	99,954	85,000	0	0	184,954	99,954	102,015	0	0	201,969
Total Cost of Higher LG Services	99,954	227,629	55,373	0	382,956	99,954	417,872	0	0	517,826

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	42,000	0	42,000
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Total for LCIII: Batta				County: Dokolo				42,000			
LCII: Atabu	Bata Seed Secondary School	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				8,000				
LCII: Atabu	Bata Seed SS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				18,000				
LCII: Atabu	Bata Seed SS	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				10,000				
LCII: Atabu	Bata Seed SS	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant				6,000				
Total Cost of output078472		0	0	0	0	0	0	0	42,000	0	42,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	42,000	0	42,000
Total cost of Education & Sports Management and Inspection		99,954	227,629	55,373	0	382,956	99,954	417,872	42,000	0	559,826

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

078501 Special Needs Education Services

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
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

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Total Cost of output078501	0	36,000	0	0	36,000	0	48,000	0	0	48,000
Total Cost of Higher LG Services	0	36,000	0	0	36,000	0	48,000	0	0	48,000
Total cost of Special Needs Education	0	36,000	0	0	36,000	0	48,000	0	0	48,000
Total cost of Education	7,231,977	1,608,875	1,317,469	0	10,158,321	7,231,977	1,807,759	1,196,754	0	10,236,491

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	709,928	371,185	868,733
District Unconditional Grant (Non-Wage)	1,000	500	1,000
District Unconditional Grant (Wage)	87,000	43,500	87,000
Locally Raised Revenues	0	0	3,000
Other Transfers from Central Government	621,928	327,185	777,733
Development Revenues	512,002	341,335	512,002
Sector Development Grant	512,002	341,335	512,002
Total Revenues shares	1,221,930	712,520	1,380,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,000	43,500	87,000
Non Wage	622,928	241,553	781,733
Development Expenditure			
Domestic Development	512,002	5,700	512,002
External Financing	0	0	0
Total Expenditure	1,221,930	290,753	1,380,736

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	52,437	0	0	52,437
Total Cost of output048105	0	0	0	0	0	0	72,437	0	0	72,437
048107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,300	0	0	5,300

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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
Total Cost of output048107	0	0	0	0	0	0	24,515	0	0	24,515

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
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	9,931	0	0	9,931
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,320	0	0	5,320
228001 Maintenance - Civil	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output048108	87,000	20,215	0	0	107,215	87,000	25,731	0	0	112,731

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	14,579	0	0	14,579
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
Total Cost of output048109	0	64,800	0	0	64,800	0	92,989	0	0	92,989
Total Cost of Higher LG Services	87,000	85,015	0	0	172,015	87,000	215,672	0	0	302,672

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	102,028	0	0	102,028
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Total for LCIII: Okwongodul **County: Dokolo** **8,789**

LCII: Okwongodul Okwongodul Sub-county Hqtrs Okwongodul Sub-county Source: Other Transfers from Central Government 8,789

Total for LCIII: Amwoma **County: Dokolo** **9,270**

LCII: Amwoma Amwoma Sub-county Hqtrs Amwoma Sub-county Source: Other Transfers from Central Government 9,270

Total for LCIII: Okwalongwen **County: Dokolo** **9,222**

LCII: Okwalongwen Okwalongwen Sub-county Hqtrs Okwalongwen Sub-county Source: Other Transfers from Central Government 9,222

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Total for LCIII: Dokolo		County: Dokolo	9,991
<i>LCII: Awiri</i>	<i>Dokolo Sub-county Hqtrs</i>	<i>Dokolo Sub-county</i>	<i>Source: Other Transfers from Central Government</i>
			9,991
Total for LCIII: Adeknino		County: Dokolo	10,136
<i>LCII: Adeknino</i>	<i>Adeknino Sub-county Hqtrs</i>	<i>Adeknino Sub-county</i>	<i>Source: Other Transfers from Central Government</i>
			10,136
Total for LCIII: Kangai		County: Dokolo	10,712
<i>LCII: Akuroolango</i>	<i>Kangai Sub-county Hqtrs</i>	<i>Kangai Sub-county</i>	<i>Source: Other Transfers from Central Government</i>
			10,712
Total for LCIII: Batta		County: Dokolo	11,337
<i>LCII: Teyao</i>	<i>Batta Sub-county Hqtrs</i>	<i>Batta Sub-county</i>	<i>Source: Other Transfers from Central Government</i>
			11,337
Total for LCIII: Agwata		County: Dokolo	12,876
<i>LCII: Amuda</i>	<i>Agwata Sub-county Hqtrs</i>	<i>Agwata Sub-county</i>	<i>Source: Other Transfers from Central Government</i>
			12,876
Total for LCIII: Kwera		County: Dokolo	8,645
<i>LCII: Anwangi</i>	<i>Kwera Sub-county Hqtrs</i>	<i>Kwera Sub-county</i>	<i>Source: Other Transfers from Central Government</i>
			8,645
Total for LCIII: Adok		County: Dokolo	11,049
<i>LCII: Adok</i>	<i>Adok Sub-county Hqtrs</i>	<i>Adok Sub-county</i>	<i>Source: Other Transfers from Central Government</i>
			11,049
Total Cost of output048151		0 237,630 0 0	237,630 0 102,028 0 0 102,028
048156 Urban unpaved roads Maintenance (LLS)			
263104 Transfers to other govt. units (Current)	0	0	0 0 192,790 0 0 192,790
Total for LCIII: Dokolo TC		County: Dokolo	192,790
<i>LCII: Central Ward</i>	<i>Dokolo Town Council Hqtrs</i>	<i>Dokolo Town Council</i>	<i>Source: Other Transfers from Central Government</i>
			192,790
Total Cost of output048156		0 0 0 0	0 0 192,790 0 0 192,790
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 0 247,588 0 0 247,588
Total for LCIII: Okwongodul		County: Dokolo	35,000
<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

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Total for LCIII: Amwoma		County: Dokolo	65,000
<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> 25,000
<i>LCII: Amwoma</i>	<i>Amwoma Sub-county</i>	<i>Mechanized maintenance of Beibil to Barlela road in Amwoma sub-county</i>	<i>Source: Other Transfers from Central Government</i> 40,000
Total for LCIII: Okwalongwen		County: Dokolo	85,588
<i>LCII: Okwalongwen</i>	<i>Okwalongwen sub-county</i>	<i>Mechanized routine maintenance of Akwanga - Adagnyeko road, Igar - Awielem road, Batta - Otuboi road</i>	<i>Source: Other Transfers from Central Government</i> 85,588
Total for LCIII: Agwata		County: Dokolo	10,000
<i>LCII: Acoto</i>	<i>Agwata sub-county</i>	<i>Mechanized routine road maintenance of Agwata - Kwania boarder</i>	<i>Source: Other Transfers from Central Government</i> 10,000
Total for LCIII: Kwera		County: Dokolo	12,000
<i>LCII: Anwangi</i>	<i>Kwera sub-county</i>	<i>Mechanized routine road maintenance of Agee - Atwac road</i>	<i>Source: Other Transfers from Central Government</i> 12,000
Total for LCIII: Adok		County: Dokolo	40,000
<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
Total Cost of output048158		0 217,003 0 0 217,003 0 247,588 0 0 247,588	
048159 District and Community Access Roads Maintenance			
263367 Sector Conditional Grant (Non-Wage)	0	0	0 0 0 0 23,656 0 0 23,656

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Total for LCIII: Dokolo TC				County: Dokolo				23,656			
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				10,000		
Total Cost of output048159		0	0	0	0	0	0	23,656	0	0	23,656
Total Cost of Lower Local Services		0	480,268	0	0	480,268	0	566,061	0	0	566,061
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	22,098	0	22,098
Total for LCIII: Dokolo TC				County: Dokolo				22,098			
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
Total for LCIII: Dokolo TC				County: Dokolo				3,502			
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
048175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Dokolo TC				County: Dokolo				3,000			
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

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Total for LCIII: Dokolo TC				County: Dokolo				25,000		
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	7,500	0	7,500	
Total for LCIII: Dokolo TC				County: Dokolo				7,500		
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	35,500	0	35,500	
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: Okwongodul				County: Dokolo				450,902		
LCII: Okwongodul	Acandyang - Oturorao road	Roads and Bridges - Contracts-1562		Source: Sector Development Grant				450,902		
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	781,733	512,002	0	1,380,736
0482 District Engineering Services										
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft 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
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output048202	0	10,000	0	0	10,000	0	0	0	0	0
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	47,645	0	0	47,645	0	0	0	0	0
Total Cost of output048203	0	47,645	0	0	47,645	0	0	0	0	0
Total Cost of Higher LG Services	0	57,645	0	0	57,645	0	0	0	0	0
Total cost of District Engineering Services	0	57,645	0	0	57,645	0	0	0	0	0
Total cost of Roads and Engineering	87,000	622,928	512,002	0	1,221,930	87,000	781,733	512,002	0	1,380,736

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,472	42,736	126,597
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
District Unconditional Grant (Wage)	52,258	26,129	52,258
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	31,214	15,607	69,339
Development Revenues	326,892	217,928	520,432
District Discretionary Development Equalization Grant	85,971	57,314	0
Sector Development Grant	240,921	160,614	520,432
Total Revenues shares	412,364	260,664	647,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,258	21,897	52,258
Non Wage	33,214	12,020	74,339
Development Expenditure			
Domestic Development	326,892	49,281	520,432
External Financing	0	0	0
Total Expenditure	412,364	83,197	647,029

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
098101 Operation of the District Water Office										
211101 General Staff Salaries	52,258	0	0	0	52,258	52,258	0	0	0	52,258
211103 Allowances (Incl. Casuals, Temporary)	0	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

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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	8,000	0	0	8,000
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
Total Cost of output098101	52,258	12,676	0	0	64,934	52,258	29,200	0	0	81,458

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	4,529	0	0	4,529	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
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	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,728	0	0	1,728	0	4,000	0	0	4,000
Total Cost of output098102	0	6,857	0	0	6,857	0	15,000	0	0	15,000

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	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	854	0	0	854	0	3,339	0	0	3,339
Total Cost of output098103	0	4,591	0	0	4,591	0	8,339	0	0	8,339

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	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	2,116	0	0	2,116	0	3,400	0	0	3,400
Total Cost of output098104	0	3,957	0	0	3,957	0	12,000	0	0	12,000

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098105 Promotion of Sanitation and Hygiene

211103 Allowances (Incl. Casuals, Temporary)	0	2,583	0	0	2,583	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	1,200	0	0	1,200
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
Total Cost of output098105	0	5,133	0	0	5,133	0	9,800	0	0	9,800
Total Cost of Higher LG Services	52,258	33,214	0	0	85,472	52,258	74,339	0	0	126,597

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Dokolo TC **County: Dokolo** **4,000**

LCII: Central Ward District HQ Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 4,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	37,837	0	37,837
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Total for LCIII: Okwalongwen **County: Dokolo** **37,837**

LCII: Aluti Okwalongwen RGC Engineering and Design studies and Plans - Consultancy-476 Source: Sector Development Grant 37,837

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,250	0	14,250	0	0	6,000	0	6,000
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Total for LCIII: Dokolo TC **County: Dokolo** **6,000**

LCII: Central Ward District HQ Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 6,000

Total Cost of output098172	0	0	14,250	0	14,250	0	0	47,837	0	47,837
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098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	4,200	0	4,200	0	0	4,000	0	4,000
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Total for LCIII: Dokolo TC			County: Dokolo							4,000
LCII: Central Ward	District HQ	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant							4,000
281503 Engineering and Design Studies & Plans for capital works	0	0	3,100	0	3,100	0	0	14,000	0	14,000
Total for LCIII: Dokolo TC			County: Dokolo							14,000
LCII: Central Ward	District HQ	Engineering and Design studies and Plans - Assessment-474	Source: Sector Development Grant							6,000
LCII: Central Ward	District HQ	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							8,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,146	0	13,146	0	0	17,924	0	17,924
Total for LCIII: Dokolo TC			County: Dokolo							17,924
LCII: Central Ward	District HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							7,000
LCII: Central Ward	District HQ	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant							10,924
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Dokolo TC			County: Dokolo							40,000
LCII: Central Ward	Water Office Block	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							40,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	22,344	0	22,344
Total for LCIII: Dokolo TC			County: Dokolo							22,344
LCII: Central Ward	District HQ	Machinery and Equipment - Specialised Machinery-1127	Source: Sector Development Grant							22,344
Total Cost of output098175	0	0	20,446	0	20,446	0	0	98,268	0	98,268
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	25,370	0	25,370	0	0	50,000	0	50,000

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Total for LCIII: Okwongodul		County: Dokolo	25,000
<i>LCII: Okwongodul</i>	<i>Chwagere Market</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Batta		County: Dokolo	25,000
<i>LCII: Atabu</i>	<i>Bardege Market</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 25,000</i>
Total Cost of output098180		0 0 25,370 0 25,370 0 0 50,000 0	50,000
098183 Borehole drilling and rehabilitation			
312101 Non-Residential Buildings	0	0 209,826 0	209,826 0 0 228,000 0 228,000
Total for LCIII: Amwoma		County: Dokolo	40,000
<i>LCII: Amwoma</i>	<i>Amwoma RGC</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 40,000</i>
Total for LCIII: Adeknino		County: Dokolo	94,000
<i>LCII: Adeknino</i>	<i>Adeknino Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 23,500</i>
<i>LCII: Adwong Owor</i>	<i>Abongowat Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 23,500</i>
<i>LCII: Ajiba</i>	<i>Alwar Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 23,500</i>
<i>LCII: Awelo</i>	<i>Apewoneki Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 23,500</i>
Total for LCIII: Kwera		County: Dokolo	23,500
<i>LCII: Anwangi</i>	<i>Obapodero B Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 23,500</i>
Total for LCIII: Adok		County: Dokolo	70,500
<i>LCII: Amonoloco</i>	<i>Adabadaba Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 23,500</i>
<i>LCII: Amonoloco</i>	<i>Olelpek Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 23,500</i>
<i>LCII: Bardyang</i>	<i>Teacii Village</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 23,500</i>
312104 Other Structures	0	0 57,000 0	57,000 0 0 61,327 0 61,327

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Total for LCIII: Dokolo TC		County: Dokolo	13,327
<i>LCII: Central Ward</i>	<i>District HQ</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 7,327</i>
<i>LCII: Western Ward</i>	<i>Atur Deep Borehole</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 6,000</i>
Total for LCIII: Okwalongwen		County: Dokolo	6,000
<i>LCII: Aluti</i>	<i>Okwalongwen P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 6,000</i>
Total for LCIII: Adeknino		County: Dokolo	6,000
<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>
Total for LCIII: Kangai		County: Dokolo	12,000
<i>LCII: Akurolango</i>	<i>Kangai Health Center III</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 6,000</i>
<i>LCII: Chwagere</i>	<i>Oyirogole P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 6,000</i>
Total for LCIII: Agwata		County: Dokolo	6,000
<i>LCII: Adwoki</i>	<i>Adwoki P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 6,000</i>
Total for LCIII: Kwera		County: Dokolo	6,000
<i>LCII: Anwangi</i>	<i>Abuli Modern P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 6,000</i>
Total for LCIII: Adok		County: Dokolo	12,000
<i>LCII: Amonoloco</i>	<i>Amonolocoo P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 6,000</i>

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LCII: Bardyang	Hassa P/S		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant				6,000	
Total Cost of output098183	0	0	266,826	0	266,826	0	0	289,327	0	289,327
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	35,000	0	35,000
Total for LCIII: Amwoma			County: Dokolo						35,000	
LCII: Amwoma	Acukere village		Construction Services - Water Schemes-418		Source: Sector Development Grant					35,000
Total Cost of output098184	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Capital Purchases	0	0	326,892	0	326,892	0	0	520,432	0	520,432
Total cost of Rural Water Supply and Sanitation	52,258	33,214	326,892	0	412,364	52,258	74,339	520,432	0	647,029
Total cost of Water	52,258	33,214	326,892	0	412,364	52,258	74,339	520,432	0	647,029

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,697	55,849	149,262
District Unconditional Grant (Non-Wage)	5,000	2,500	5,000
District Unconditional Grant (Wage)	102,000	51,000	120,686
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	4,697	2,349	17,576
Development Revenues	54,000	36,000	92,837
District Discretionary Development Equalization Grant	54,000	36,000	92,837
Total Revenues shares	165,697	91,849	242,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,000	45,387	120,686
Non Wage	9,697	4,849	28,576
Development Expenditure			
Domestic Development	54,000	20,430	92,837
External Financing	0	0	0
Total Expenditure	165,697	70,666	242,099

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
098301 Districts Wetland Planning , Regulation and Promotion										
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
Total Cost of output098301	0	4,697	0	0	4,697	120,686	0	0	0	120,686
098302 Tourism Development										
221002 Workshops and Seminars	0	0	1,044	0	1,044	0	0	0	0	0
227001 Travel inland	0	0	261	0	261	0	0	0	0	0

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Total Cost of output098302	0	0	1,305	0	1,305	0	0	0	0	0
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	17,098	0	17,098	0	0	0	0	0
Total Cost of output098303	0	0	17,098	0	17,098	0	0	0	0	0
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	5,000	0	5,000
Total Cost of output098304	0	0	4,000	0	4,000	0	2,000	5,000	0	7,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	3,480	0	3,480	0	0	0	0	0
Total Cost of output098305	0	0	3,480	0	3,480	0	0	0	0	0
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
Total Cost of output098306	0	0	750	0	750	0	3,515	0	0	3,515
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	2,459	0	2,459	0	7,909	0	0	7,909
Total Cost of output098307	0	0	2,459	0	2,459	0	7,909	0	0	7,909
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
Total Cost of output098309	0	0	0	0	0	0	4,394	10,000	0	14,394
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	6,000	0	6,000
Total Cost of output098310	0	0	5,000	0	5,000	0	1,500	6,000	0	7,500
098311 Infrastruture 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	3,000	0	3,000
Total Cost of output098311	0	0	5,000	0	5,000	0	2,000	5,000	0	7,000
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
Total Cost of output098312	102,000	5,000	14,908	0	121,908	0	7,258	14,000	0	21,258
Total Cost of Higher LG Services	102,000	9,697	54,000	0	165,697	120,686	28,576	40,000	0	189,262
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	52,837	0	52,837
Total for LCIII: Dokolo			County: Dokolo							10,000
<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>	
Total for LCIII: Kangai			County: Dokolo							42,837
<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>	
Total Cost of output098375	0	0	0	0	0	0	0	52,837	0	52,837
Total Cost of Capital Purchases	0	0	0	0	0	0	0	52,837	0	52,837
Total cost of Natural Resources Management	102,000	9,697	54,000	0	165,697	120,686	28,576	92,837	0	242,099
Total cost of Natural Resources	102,000	9,697	54,000	0	165,697	120,686	28,576	92,837	0	242,099

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,590,279	133,051	553,622
District Unconditional Grant (Non-Wage)	5,000	2,500	5,000
District Unconditional Grant (Wage)	124,915	62,458	124,915
Locally Raised Revenues	0	0	6,000
Other Transfers from Central Government	1,420,685	48,254	378,670
Sector Conditional Grant (Non-Wage)	39,679	19,840	39,037
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,590,279	133,051	553,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,915	62,458	124,915
Non Wage	1,465,364	68,341	428,707
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,590,279	130,798	553,622

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
108104 Facilitation of Community Development Workers										
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
Total Cost of output108104	0	1,420,685	0	0	1,420,685	0	378,670	0	0	378,670

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
Total Cost of output108105	0	8,095	0	0	8,095	0	6,285	0	0	6,285

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
Total Cost of output108107	0	0	0	0	0	0	1,952	0	0	1,952

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
Total Cost of output108108	0	3,000	0	0	3,000	0	3,904	0	0	3,904

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
Total Cost of output108109	0	4,276	0	0	4,276	0	4,114	0	0	4,114

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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
Total Cost of output108110	0	1,667	0	0	1,667	0	3,904	0	0	3,904

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
Total Cost of output108113	0	0	0	0	0	0	1,952	0	0	1,952

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
Total Cost of output108114	0	3,016	0	0	3,016	0	3,591	0	0	3,591

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
Total Cost of output108116	0	15,500	0	0	15,500	0	9,930	0	0	9,930

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
Total Cost of output108117	124,915	9,127	0	0	134,042	124,915	14,405	0	0	139,320
Total Cost of Higher LG Services	124,915	1,465,364	0	0	1,590,279	124,915	428,707	0	0	553,622
Total cost of Community Mobilisation and Empowerment	124,915	1,465,364	0	0	1,590,279	124,915	428,707	0	0	553,622
Total cost of Community Based Services	124,915	1,465,364	0	0	1,590,279	124,915	428,707	0	0	553,622

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130,636	65,318	160,811
District Unconditional Grant (Non-Wage)	33,362	16,681	54,411
District Unconditional Grant (Wage)	97,274	48,637	86,400
Locally Raised Revenues	0	0	20,000
Development Revenues	48,000	32,000	51,731
District Discretionary Development Equalization Grant	48,000	32,000	51,731
Total Revenues shares	178,636	97,318	212,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,274	43,003	86,400
Non Wage	33,362	16,608	74,411
Development Expenditure			
Domestic Development	48,000	6,300	51,731
External Financing	0	0	0
Total Expenditure	178,636	65,911	212,543

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
138301 Management of the District Planning Office										
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	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	170	0	0	170
Total Cost of output138301	97,274	13,862	0	0	111,136	86,400	21,000	0	0	107,400

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	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
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	1,000	0	0	1,000
Total Cost of output138302	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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
Total Cost of output138303	0	6,000	0	0	6,000	0	12,000	0	0	12,000

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
Total Cost of output138304	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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	3,000	0	0	3,000
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	16,000	0	0	16,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138306	0	4,000	11,850	0	15,850	0	28,411	0	0	28,411
138307 Management Information Systems										
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
Total Cost of output138307	0	1,500	0	0	1,500	0	3,000	0	0	3,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	25,200	0	25,200	0	0	51,731	0	51,731
Total Cost of output138309	0	0	25,200	0	25,200	0	0	51,731	0	51,731
Total Cost of Higher LG Services	97,274	33,362	37,050	0	167,686	86,400	74,411	51,731	0	212,543
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
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
Total Cost of output138372	0	0	10,950	0	10,950	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,950	0	10,950	0	0	0	0	0
Total cost of Local Government Planning Services	97,274	33,362	48,000	0	178,636	86,400	74,411	51,731	0	212,543
Total cost of Planning	97,274	33,362	48,000	0	178,636	86,400	74,411	51,731	0	212,543

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,570	21,785	36,414
District Unconditional Grant (Non-Wage)	15,690	7,845	15,129
District Unconditional Grant (Wage)	27,880	13,940	11,284
Locally Raised Revenues	0	0	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,570	21,785	36,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,880	21,008	11,284
Non Wage	15,690	6,785	25,129
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,570	27,792	36,414

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
148201 Management of Internal Audit Office										
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
Total Cost of output148201	27,880	11,449	0	0	39,329	11,284	20,010	0	0	31,294
148202 Internal Audit										
227001 Travel inland	0	4,241	0	0	4,241	0	5,119	0	0	5,119
Total Cost of output148202	0	4,241	0	0	4,241	0	5,119	0	0	5,119
Total Cost of Higher LG Services	27,880	15,690	0	0	43,570	11,284	25,129	0	0	36,414
Total cost of Internal Audit Services	27,880	15,690	0	0	43,570	11,284	25,129	0	0	36,414
Total cost of Internal Audit	27,880	15,690	0	0	43,570	11,284	25,129	0	0	36,414

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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,993	10,996	25,985
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
District Unconditional Grant (Wage)	8,500	4,250	8,500
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	11,493	5,746	11,485
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	25,993	10,996	25,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,500	3,709	8,500
Non Wage	17,493	6,746	17,485
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,993	10,455	25,985

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
068301 Trade Development and Promotion Services										
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
Total Cost of output068301	8,500	4,000	0	0	12,500	8,500	4,000	0	0	12,500
068302 Enterprise Development Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output068302	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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
Total Cost of output068303	0	1,500	0	0	1,500	0	1,500	0	0	1,500

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output068304	0	2,000	0	0	2,000	0	3,000	0	0	3,000

068305 Tourism Promotional Services

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

068306 Industrial Development Services

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

068307 Sector Capacity Development

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

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
Total Cost of output068308	0	3,793	0	0	3,793	0	3,985	0	0	3,985
Total Cost of Higher LG Services	8,500	17,493	0	0	25,993	8,500	17,485	0	0	25,985
Total cost of Commercial Services	8,500	17,493	0	0	25,993	8,500	17,485	0	0	25,985
Total cost of Trade, Industry and Local Development	8,500	17,493	0	0	25,993	8,500	17,485	0	0	25,985

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Dokolo TC	252,265	91,964	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
Grand Total	936,138	489,688	1,294,484
<i>o/w: Wage:</i>	<i>143,311</i>	<i>46,742</i>	<i>143,311</i>
<i>Non-Wage Recurrent:</i>	<i>203,385</i>	<i>50,346</i>	<i>451,840</i>
<i>Domestic Devt:</i>	<i>589,442</i>	<i>392,599</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	209,105	104,552	382,280
Locally Raised Revenues	0	0	173,320
Urban Unconditional Grant (Non-Wage)	65,793	32,897	65,648
Urban Unconditional Grant (Wage)	143,311	71,656	143,311
<i>Development Revenues</i>	43,160	28,773	38,421
Urban Discretionary Development Equalization Grant	43,160	28,773	38,421
Total Revenue Shares	252,265	133,326	420,701
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	143,311	46,742	143,311
Non Wage	65,793	16,448	238,968
<i>Development Expenditure</i>			
Domestic Development	43,160	28,773	38,421
External Financing	0	0	0
Total Expenditure	252,265	91,964	420,701

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,171	5,086	17,996
District Unconditional Grant (Non-Wage)	12,171	5,086	12,226
Locally Raised Revenues	0	0	5,770
<i>Development Revenues</i>	47,873	31,553	57,873
District Discretionary Development Equalization Grant	47,873	31,553	57,873
Total Revenue Shares	60,044	36,639	75,869
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,171	2,543	17,996
<i>Development Expenditure</i>			
Domestic Development	47,873	31,553	57,873
External Financing	0	0	0
Total Expenditure	60,044	34,096	75,869

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,738	6,369	18,504
District Unconditional Grant (Non-Wage)	12,738	6,369	12,782
Locally Raised Revenues	0	0	5,722
<i>Development Revenues</i>	50,285	33,524	60,716
District Discretionary Development Equalization Grant	50,285	33,524	60,716
Total Revenue Shares	63,024	39,893	79,219
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,738	3,185	18,504
<i>Development Expenditure</i>			
Domestic Development	50,285	33,524	60,716
External Financing	0	0	0
Total Expenditure	63,024	36,708	79,219

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,687	6,343	17,471
District Unconditional Grant (Non-Wage)	12,687	6,343	12,731
Locally Raised Revenues	0	0	4,740
Development Revenues	50,066	33,377	60,457
District Discretionary Development Equalization Grant	50,066	33,377	60,457
Total Revenue Shares	62,753	39,721	77,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,687	3,172	17,471
Development Expenditure			
Domestic Development	50,066	33,377	60,457
External Financing	0	0	0
Total Expenditure	62,753	36,549	77,928

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,512	6,756	17,905
District Unconditional Grant (Non-Wage)	13,512	6,756	13,589
Locally Raised Revenues	0	0	4,316
<i>Development Revenues</i>	53,575	35,717	64,851
District Discretionary Development Equalization Grant	53,575	35,717	64,851
Total Revenue Shares	67,087	42,473	82,755
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,512	3,378	17,905
<i>Development Expenditure</i>			
Domestic Development	53,575	35,717	64,851
External Financing	0	0	0
Total Expenditure	67,087	39,095	82,755

Vote:575 Dokolo District

FY 2020/21

SubCounty/Town Council/Division: Adeknino

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,666	6,833	16,813
District Unconditional Grant (Non-Wage)	13,666	6,833	13,690
Locally Raised Revenues	0	0	3,123
Development Revenues	54,233	36,156	65,368
District Discretionary Development Equalization Grant	54,233	36,156	65,368
Total Revenue Shares	67,900	42,989	82,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,666	3,417	16,813
Development Expenditure			
Domestic Development	54,233	36,156	65,368
External Financing	0	0	0
Total Expenditure	67,900	39,572	82,181

Vote:575 Dokolo District

FY 2020/21

SubCounty/Town Council/Division: Kangai

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,337	7,168	26,154
District Unconditional Grant (Non-Wage)	14,337	7,168	14,397
Locally Raised Revenues	0	0	11,758
Development Revenues	57,085	38,056	68,986
District Discretionary Development Equalization Grant	57,085	38,056	68,986
Total Revenue Shares	71,421	45,225	95,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,337	3,584	26,154
Development Expenditure			
Domestic Development	57,085	38,056	68,986
External Financing	0	0	0
Total Expenditure	71,421	41,641	95,140

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,058	7,529	29,560
District Unconditional Grant (Non-Wage)	15,058	7,529	15,154
Locally Raised Revenues	0	0	14,406
Development Revenues	60,155	40,104	72,862
District Discretionary Development Equalization Grant	60,155	40,104	72,862
Total Revenue Shares	75,214	47,633	102,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,058	3,765	29,560
Development Expenditure			
Domestic Development	60,155	40,104	72,862
External Financing	0	0	0
Total Expenditure	75,214	43,868	102,422

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,708	8,354	25,300
District Unconditional Grant (Non-Wage)	16,708	8,354	16,870
Locally Raised Revenues	0	0	8,429
<i>Development Revenues</i>	67,174	44,783	81,649
District Discretionary Development Equalization Grant	67,174	44,783	81,649
Total Revenue Shares	83,882	53,137	106,949
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,708	4,177	25,300
<i>Development Expenditure</i>			
Domestic Development	67,174	44,783	81,649
External Financing	0	0	0
Total Expenditure	83,882	48,960	106,949

Vote:575 Dokolo District

FY 2020/21

SubCounty/Town Council/Division: Kwera

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,016	6,008	23,534
District Unconditional Grant (Non-Wage)	12,016	6,008	12,075
Locally Raised Revenues	0	0	11,459
Development Revenues	47,215	31,477	57,098
District Discretionary Development Equalization Grant	47,215	31,477	57,098
Total Revenue Shares	59,231	37,485	80,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,016	3,004	23,534
Development Expenditure			
Domestic Development	47,215	31,477	57,098
External Financing	0	0	0
Total Expenditure	59,231	34,481	80,631

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,698	7,349	19,636
District Unconditional Grant (Non-Wage)	14,698	7,349	14,801
Locally Raised Revenues	0	0	4,835
Development Revenues	58,620	39,080	71,053
District Discretionary Development Equalization Grant	58,620	39,080	71,053
Total Revenue Shares	73,318	46,429	90,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,698	3,674	19,636
Development Expenditure			
Domestic Development	58,620	39,080	71,053
External Financing	0	0	0
Total Expenditure	73,318	42,754	90,689

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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,865	7,933	12,846
Urban Unconditional Grant (Wage)	15,865	7,933	12,846
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,865	7,933	12,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,865	0	12,846
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,865	0	12,846

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

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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	136,074	62,424	289,799
Locally Raised Revenues	0	0	173,320
Urban Unconditional Grant (Non-Wage)	65,793	32,897	65,648
Urban Unconditional Grant (Wage)	70,281	29,527	50,831
Development Revenues	0	0	38,421
Urban Discretionary Development Equalization Grant	0	0	38,421
Total Revenue Shares	136,074	62,424	328,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,281	17,570	50,831
Non Wage	65,793	16,448	238,968
Development Expenditure			
Domestic Development	0	0	38,421
External Financing	0	0	0
Total Expenditure	136,074	34,019	328,221

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	70,281	0	0	0	70,281	0	0	0	0	0
Total Cost of Output 04	70,281	0	0	0	70,281	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	50,831	0	0	0	50,831
Total Cost of Output 06	0	0	0	0	0	50,831	0	0	0	50,831
Total Cost of Class of Output Higher LG Services	70,281	0	0	0	70,281	50,831	0	0	0	50,831
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
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
Total Cost of Output 51	0	65,793	0	0	65,793	0	238,968	38,421	0	277,390
Total Cost of Class of Output Lower Local Services	0	65,793	0	0	65,793	0	238,968	38,421	0	277,390
Total cost of District and Urban Administration	70,281	65,793	0	0	136,074	50,831	238,968	38,421	0	328,221
Total cost of Administration	70,281	65,793	0	0	136,074	50,831	238,968	38,421	0	328,221

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,186	3,584	7,200
Urban Unconditional Grant (Wage)	7,186	3,584	7,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,186	3,584	7,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,186	3,584	7,200
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,186	3,584	7,200

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148105 LG Accounting Services										
211101 General Staff Salaries	7,186	0	0	0	7,186	7,200	0	0	0	7,200
Total Cost of Output 05	7,186	0	0	0	7,186	7,200	0	0	0	7,200
Total Cost of Class of Output Higher LG Services	7,186	0	0	0	7,186	7,200	0	0	0	7,200
Total cost of Financial Management and Accountability(LG)	7,186	0	0	0	7,186	7,200	0	0	0	7,200
Total cost of Finance	7,186	0	0	0	7,186	7,200	0	0	0	7,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,736	5,368	14,400
Urban Unconditional Grant (Wage)	10,736	5,368	14,400
Development Revenues	43,160	28,773	0
Urban Discretionary Development Equalization Grant	43,160	28,773	0
Total Revenue Shares	53,896	34,141	14,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,736	5,368	14,400
Non Wage	0	0	0
Development Expenditure			
Domestic Development	43,160	28,773	0
External Financing	0	0	0
Total Expenditure	53,896	34,141	14,400

(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					Draft 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
048108 Operation of District Roads Office										
211101 General Staff Salaries	10,736	0	0	0	10,736	14,400	0	0	0	14,400
Total Cost of Output 08	10,736	0	0	0	10,736	14,400	0	0	0	14,400
Total Cost of Class of Output Higher LG Services	10,736	0	0	0	10,736	14,400	0	0	0	14,400
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	43,160	0	43,160	0	0	0	0	0
Total Cost of Output 55	0	0	43,160	0	43,160	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	43,160	0	43,160	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	10,736	0	43,160	0	53,896	14,400	0	0	0	14,400
Total cost of Roads and Engineering	10,736	0	43,160	0	53,896	14,400	0	0	0	14,400

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,048	5,024	14,400
Urban Unconditional Grant (Wage)	10,048	5,024	14,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,048	5,024	14,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,048	0	14,400
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,048	0	14,400

Vote:575 Dokolo District

FY 2020/21

(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					Draft 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
098102 Supervision, monitoring and coordination										
211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
Total Cost of Output 02	0	0	0	0	0	14,400	0	0	0	14,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	14,400	0	0	0	14,400
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	14,400	0	0	0	14,400

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098201 Water distribution and revenue collection										
211101 General Staff Salaries	10,048	0	0	0	10,048	0	0	0	0	0
Total Cost of Output 01	10,048	0	0	0	10,048	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,048	0	0	0	10,048	0	0	0	0	0
Total cost of Urban Water Supply and Sanitation	10,048	0	0	0	10,048	0	0	0	0	0
Total cost of Water	10,048	0	0	0	10,048	14,400	0	0	0	14,400

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,173	13,200	26,400
Urban Unconditional Grant (Wage)	15,173	13,200	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,173	13,200	26,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,173	13,200	26,400

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,173	13,200	26,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098311 Infrastructure Planning										
211101 General Staff Salaries	15,173	0	0	0	15,173	26,400	0	0	0	26,400
Total Cost of Output 11	15,173	0	0	0	15,173	26,400	0	0	0	26,400
Total Cost of Class of Output Higher LG Services	15,173	0	0	0	15,173	26,400	0	0	0	26,400
Total cost of Natural Resources Management	15,173	0	0	0	15,173	26,400	0	0	0	26,400
Total cost of Natural Resources	15,173	0	0	0	15,173	26,400	0	0	0	26,400

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

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

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

External Financing	0	0	0
Total Expenditure	14,022	7,020	17,234

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	14,022	0	0	0	14,022	17,234	0	0	0	17,234
Total Cost of Output 17	14,022	0	0	0	14,022	17,234	0	0	0	17,234
Total Cost of Class of Output Higher LG Services	14,022	0	0	0	14,022	17,234	0	0	0	17,234
Total cost of Community Mobilisation and Empowerment	14,022	0	0	0	14,022	17,234	0	0	0	17,234
Total cost of Community Based Services	14,022	0	0	0	14,022	17,234	0	0	0	17,234

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,171	5,086	17,996
District Unconditional Grant (Non-Wage)	12,171	5,086	12,226
Locally Raised Revenues	0	0	5,770
Development Revenues	0	0	57,873
District Discretionary Development Equalization Grant	0	0	57,873
Total Revenue Shares	12,171	5,086	75,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,171	2,543	17,996
Development Expenditure			
Domestic Development	0	0	57,873
External Financing	0	0	0
Total Expenditure	12,171	2,543	75,869

Vote:575 Dokolo District

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
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
Total Cost of Output 51	0	12,171	0	0	12,171	0	17,996	0	0	17,996
Total Cost of Class of Output Lower Local Services	0	12,171	0	0	12,171	0	17,996	0	0	17,996
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	57,873	0	57,873
Total Cost of Output 72	0	0	0	0	0	0	0	57,873	0	57,873
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	57,873	0	57,873
Total cost of District and Urban Administration	0	12,171	0	0	12,171	0	17,996	57,873	0	75,869
Total cost of Administration	0	12,171	0	0	12,171	0	17,996	57,873	0	75,869

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	47,873	31,553	0
District Discretionary Development Equalization Grant	47,873	31,553	0
Total Revenue Shares	47,873	31,553	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	47,873	31,553	0

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

External Financing	0	0	0
Total Expenditure	47,873	31,553	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	47,873	0	47,873	0	0	0	0	0
Total Cost of Output 75	0	0	47,873	0	47,873	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	47,873	0	47,873	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	47,873	0	47,873	0	0	0	0	0
Total cost of Community Based Services	0	0	47,873	0	47,873	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,738	6,369	18,504
District Unconditional Grant (Non-Wage)	12,738	6,369	12,782
Locally Raised Revenues	0	0	5,722
Development Revenues	0	0	60,716
District Discretionary Development Equalization Grant	0	0	60,716
Total Revenue Shares	12,738	6,369	79,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,738	3,185	18,504
Development Expenditure			
Domestic Development	0	0	60,716
External Financing	0	0	0
Total Expenditure	12,738	3,185	79,219

Vote:575 Dokolo District

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
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
Total Cost of Output 51	0	12,738	0	0	12,738	0	18,504	60,716	0	79,219
Total Cost of Class of Output Lower Local Services	0	12,738	0	0	12,738	0	18,504	60,716	0	79,219
Total cost of District and Urban Administration	0	12,738	0	0	12,738	0	18,504	60,716	0	79,219
Total cost of Administration	0	12,738	0	0	12,738	0	18,504	60,716	0	79,219

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:575 Dokolo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	50,285	0	50,285	0	0	0	0	0
Total Cost of Output 75	0	0	50,285	0	50,285	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,285	0	50,285	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	50,285	0	50,285	0	0	0	0	0
Total cost of Community Based Services	0	0	50,285	0	50,285	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,687	6,343	17,471
District Unconditional Grant (Non-Wage)	12,687	6,343	12,731
Locally Raised Revenues	0	0	4,740
Development Revenues	0	0	60,457
District Discretionary Development Equalization Grant	0	0	60,457
Total Revenue Shares	12,687	6,343	77,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,687	3,172	17,471
Development Expenditure			
Domestic Development	0	0	60,457
External Financing	0	0	0
Total Expenditure	12,687	3,172	77,928

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

Vote:575 Dokolo District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
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
Total Cost of Output 51	0	12,687	0	0	12,687	0	17,471	0	0	17,471
Total Cost of Class of Output Lower Local Services	0	12,687	0	0	12,687	0	17,471	0	0	17,471
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,457	0	60,457
Total Cost of Output 72	0	0	0	0	0	0	0	60,457	0	60,457
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	60,457	0	60,457
Total cost of District and Urban Administration	0	12,687	0	0	12,687	0	17,471	60,457	0	77,928
Total cost of Administration	0	12,687	0	0	12,687	0	17,471	60,457	0	77,928

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	50,066	33,377	0
District Discretionary Development Equalization Grant	50,066	33,377	0
Total Revenue Shares	50,066	33,377	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	50,066	33,377	0

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External Financing	0	0	0
Total Expenditure	50,066	33,377	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	50,066	0	50,066	0	0	0	0	0
Total Cost of Output 75	0	0	50,066	0	50,066	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,066	0	50,066	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	50,066	0	50,066	0	0	0	0	0
Total cost of Community Based Services	0	0	50,066	0	50,066	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,512	6,756	17,905
District Unconditional Grant (Non-Wage)	13,512	6,756	13,589
Locally Raised Revenues	0	0	4,316
Development Revenues	0	0	64,851
District Discretionary Development Equalization Grant	0	0	64,851
Total Revenue Shares	13,512	6,756	82,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,512	3,378	17,905
Development Expenditure			
Domestic Development	0	0	64,851
External Financing	0	0	0
Total Expenditure	13,512	3,378	82,755

Vote:575 Dokolo District

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138111 Records Management Services										
221012 Small Office Equipment	0	0	0	0	0	0	2	0	0	2
Total Cost of Output 11	0	0	0	0	0	0	2	0	0	2
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2	0	0	2
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
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
Total Cost of Output 51	0	13,512	0	0	13,512	0	17,903	64,851	0	82,753
Total Cost of Class of Output Lower Local Services	0	13,512	0	0	13,512	0	17,903	64,851	0	82,753
Total cost of District and Urban Administration	0	13,512	0	0	13,512	0	17,905	64,851	0	82,755
Total cost of Administration	0	13,512	0	0	13,512	0	17,905	64,851	0	82,755

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	53,575	35,717	0
District Discretionary Development Equalization Grant	53,575	35,717	0
Total Revenue Shares	53,575	35,717	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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

Domestic Development	53,575	35,717	0
External Financing	0	0	0
Total Expenditure	53,575	35,717	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	53,575	0	53,575	0	0	0	0	0
Total Cost of Output 75	0	0	53,575	0	53,575	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	53,575	0	53,575	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	53,575	0	53,575	0	0	0	0	0
Total cost of Community Based Services	0	0	53,575	0	53,575	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,666	6,833	16,813
District Unconditional Grant (Non-Wage)	13,666	6,833	13,690
Locally Raised Revenues	0	0	3,123
Development Revenues	0	0	65,368
District Discretionary Development Equalization Grant	0	0	65,368
Total Revenue Shares	13,666	6,833	82,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,666	3,417	16,813
Development Expenditure			
Domestic Development	0	0	65,368

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

External Financing	0	0	0
Total Expenditure	13,666	3,417	82,181

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
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
Total Cost of Output 51	0	13,666	0	0	13,666	0	16,813	65,368	0	82,181
Total Cost of Class of Output Lower Local Services	0	13,666	0	0	13,666	0	16,813	65,368	0	82,181
Total cost of District and Urban Administration	0	13,666	0	0	13,666	0	16,813	65,368	0	82,181
Total cost of Administration	0	13,666	0	0	13,666	0	16,813	65,368	0	82,181

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	54,233	36,156	0
District Discretionary Development Equalization Grant	54,233	36,156	0
Total Revenue Shares	54,233	36,156	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	54,233	36,156	0
External Financing	0	0	0
Total Expenditure	54,233	36,156	0

Vote:575 Dokolo District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	54,233	0	54,233	0	0	0	0	0
Total Cost of Output 75	0	0	54,233	0	54,233	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	54,233	0	54,233	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	54,233	0	54,233	0	0	0	0	0
Total cost of Community Based Services	0	0	54,233	0	54,233	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,337	7,168	26,154
District Unconditional Grant (Non-Wage)	14,337	7,168	14,397
Locally Raised Revenues	0	0	11,758
Development Revenues	0	0	68,986
District Discretionary Development Equalization Grant	0	0	68,986
Total Revenue Shares	14,337	7,168	95,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,337	3,584	26,154
Development Expenditure			
Domestic Development	0	0	68,986
External Financing	0	0	0
Total Expenditure	14,337	3,584	95,140

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

Vote:575 Dokolo District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
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
Total Cost of Output 51	0	14,337	0	0	14,337	0	26,154	0	0	26,154
Total Cost of Class of Output Lower Local Services	0	14,337	0	0	14,337	0	26,154	0	0	26,154
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	68,986	0	68,986
Total Cost of Output 72	0	0	0	0	0	0	0	68,986	0	68,986
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	68,986	0	68,986
Total cost of District and Urban Administration	0	14,337	0	0	14,337	0	26,154	68,986	0	95,140
Total cost of Administration	0	14,337	0	0	14,337	0	26,154	68,986	0	95,140

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	57,085	38,056	0
District Discretionary Development Equalization Grant	57,085	38,056	0
Total Revenue Shares	57,085	38,056	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	57,085	38,056	0

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

External Financing	0	0	0
Total Expenditure	57,085	38,056	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	57,085	0	57,085	0	0	0	0	0
Total Cost of Output 75	0	0	57,085	0	57,085	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	57,085	0	57,085	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	57,085	0	57,085	0	0	0	0	0
Total cost of Community Based Services	0	0	57,085	0	57,085	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,058	7,529	29,560
District Unconditional Grant (Non-Wage)	15,058	7,529	15,154
Locally Raised Revenues	0	0	14,406
Development Revenues	0	0	72,862
District Discretionary Development Equalization Grant	0	0	72,862
Total Revenue Shares	15,058	7,529	102,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,058	3,765	29,560
Development Expenditure			
Domestic Development	0	0	72,862
External Financing	0	0	0
Total Expenditure	15,058	3,765	102,422

Vote:575 Dokolo District

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
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
Total Cost of Output 51	0	15,058	0	0	15,058	0	29,560	0	0	29,560
Total Cost of Class of Output Lower Local Services	0	15,058	0	0	15,058	0	29,560	0	0	29,560
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	72,862	0	72,862
Total Cost of Output 72	0	0	0	0	0	0	0	72,862	0	72,862
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	72,862	0	72,862
Total cost of District and Urban Administration	0	15,058	0	0	15,058	0	29,560	72,862	0	102,422
Total cost of Administration	0	15,058	0	0	15,058	0	29,560	72,862	0	102,422

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	60,155	40,104	0
District Discretionary Development Equalization Grant	60,155	40,104	0
Total Revenue Shares	60,155	40,104	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	60,155	40,104	0

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

External Financing	0	0	0
Total Expenditure	60,155	40,104	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	60,155	0	60,155	0	0	0	0	0
Total Cost of Output 75	0	0	60,155	0	60,155	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	60,155	0	60,155	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	60,155	0	60,155	0	0	0	0	0
Total cost of Community Based Services	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,708	8,354	25,300
District Unconditional Grant (Non-Wage)	16,708	8,354	16,870
Locally Raised Revenues	0	0	8,429
Development Revenues	0	0	81,649
District Discretionary Development Equalization Grant	0	0	81,649
Total Revenue Shares	16,708	8,354	106,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,708	4,177	25,300
Development Expenditure			
Domestic Development	0	0	81,649
External Financing	0	0	0
Total Expenditure	16,708	4,177	106,949

Vote:575 Dokolo District

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
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
Total Cost of Output 51	0	16,708	0	0	16,708	0	25,300	0	0	25,300
Total Cost of Class of Output Lower Local Services	0	16,708	0	0	16,708	0	25,300	0	0	25,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	81,649	0	81,649
Total Cost of Output 72	0	0	0	0	0	0	0	81,649	0	81,649
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	81,649	0	81,649
Total cost of District and Urban Administration	0	16,708	0	0	16,708	0	25,300	81,649	0	106,949
Total cost of Administration	0	16,708	0	0	16,708	0	25,300	81,649	0	106,949

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	67,174	44,783	0
District Discretionary Development Equalization Grant	67,174	44,783	0
Total Revenue Shares	67,174	44,783	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	67,174	44,783	0

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

External Financing	0	0	0
Total Expenditure	67,174	44,783	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	67,174	0	67,174	0	0	0	0	0
Total Cost of Output 75	0	0	67,174	0	67,174	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	67,174	0	67,174	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	67,174	0	67,174	0	0	0	0	0
Total cost of Community Based Services	0	0	67,174	0	67,174	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,016	6,008	23,534
District Unconditional Grant (Non-Wage)	12,016	6,008	12,075
Locally Raised Revenues	0	0	11,459
Development Revenues	0	0	57,098
District Discretionary Development Equalization Grant	0	0	57,098
Total Revenue Shares	12,016	6,008	80,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,016	3,004	23,534
Development Expenditure			
Domestic Development	0	0	57,098
External Financing	0	0	0
Total Expenditure	12,016	3,004	80,631

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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
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
Total Cost of Output 51	0	12,016	0	0	12,016	0	23,534	57,098	0	80,631
Total Cost of Class of Output Lower Local Services	0	12,016	0	0	12,016	0	23,534	57,098	0	80,631
Total cost of District and Urban Administration	0	12,016	0	0	12,016	0	23,534	57,098	0	80,631
Total cost of Administration	0	12,016	0	0	12,016	0	23,534	57,098	0	80,631

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	47,215	31,477	0
District Discretionary Development Equalization Grant	47,215	31,477	0
Total Revenue Shares	47,215	31,477	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	47,215	31,477	0
External Financing	0	0	0
Total Expenditure	47,215	31,477	0

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

Vote:575 Dokolo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	47,215	0	47,215	0	0	0	0	0
Total Cost of Output 75	0	0	47,215	0	47,215	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	47,215	0	47,215	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	47,215	0	47,215	0	0	0	0	0
Total cost of Community Based Services	0	0	47,215	0	47,215	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,698	7,349	19,636
District Unconditional Grant (Non-Wage)	14,698	7,349	14,801
Locally Raised Revenues	0	0	4,835
Development Revenues	0	0	71,053
District Discretionary Development Equalization Grant	0	0	71,053
Total Revenue Shares	14,698	7,349	90,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,698	3,674	19,636
Development Expenditure			
Domestic Development	0	0	71,053
External Financing	0	0	0
Total Expenditure	14,698	3,674	90,689

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

Vote:575 Dokolo District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138151 Lower Local Government Administration										
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
Total Cost of Output 51	0	14,698	0	0	14,698	0	19,636	71,053	0	90,689
Total Cost of Class of Output Lower Local Services	0	14,698	0	0	14,698	0	19,636	71,053	0	90,689
Total cost of District and Urban Administration	0	14,698	0	0	14,698	0	19,636	71,053	0	90,689
Total cost of Administration	0	14,698	0	0	14,698	0	19,636	71,053	0	90,689

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	58,620	39,080	0
District Discretionary Development Equalization Grant	58,620	39,080	0
Total Revenue Shares	58,620	39,080	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	58,620	39,080	0
External Financing	0	0	0
Total Expenditure	58,620	39,080	0

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

Vote:575 Dokolo District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	58,620	0	58,620	0	0	0	0	0
Total Cost of Output 75	0	0	58,620	0	58,620	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	58,620	0	58,620	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	58,620	0	58,620	0	0	0	0	0
Total cost of Community Based Services	0	0	58,620	0	58,620	0	0	0	0	0