

Vote:575 Dokolo District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	408,852	166,659	417,030
o/w Higher Local Government	160,975	128,964	203,000
o/w Lower Local Government	247,877	37,695	214,030
Discretionary Government Transfers	3,475,810	2,919,610	3,311,405
o/w Higher Local Government	2,429,202	1,954,473	2,544,581
o/w Lower Local Government	1,046,608	965,137	766,824
Conditional Government Transfers	18,547,173	14,903,060	20,510,490
o/w Higher Local Government	18,547,173	14,903,060	20,510,490
o/w Lower Local Government	0	0	0
Other Government Transfers	6,937,057	828,592	731,322
o/w Higher Local Government	6,937,057	828,592	731,322
o/w Lower Local Government	0	0	0
External Financing	429,778	91,724	430,000
o/w Higher Local Government	429,778	91,724	430,000
o/w Lower Local Government	0	0	0
Grand Total	29,798,669	18,909,645	25,400,247
o/w Higher Local Government	28,504,185	17,906,813	24,419,393
o/w Lower Local Government	1,294,484	1,002,832	980,854

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,324,479	2,000	0	0	2,326,479
o/w: Wage:	668,137	0	0	0	668,137
Non-Wage Recurrent:	1,438,110	2,000	0	0	1,440,110
Development:	218,232	0	0	0	218,232
Tourism Development	1,500	0	0	0	1,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,500	0	0	0	1,500

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	637,061	6,000	0	0	643,061
<i>o/w: Wage:</i>	213,744	0	0	0	213,744
<i>Non-Wage Recurrent:</i>	89,710	6,000	0	0	95,710
Development:	333,607	0	0	0	333,607
Private Sector Development	23,321	2,000	0	0	25,321
<i>o/w: Wage:</i>	11,400	0	0	0	11,400
<i>Non-Wage Recurrent:</i>	11,921	2,000	0	0	13,921
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	614,402	2,000	616,322	0	1,232,724
<i>o/w: Wage:</i>	101,400	0	0	0	101,400
<i>Non-Wage Recurrent:</i>	1,000	2,000	616,322	0	619,322
Development:	512,002	0	0	0	512,002
Human Capital Development	15,864,485	6,000	115,000	430,000	16,415,485
<i>o/w: Wage:</i>	11,077,018	0	0	0	11,077,018
<i>Non-Wage Recurrent:</i>	2,049,747	6,000	115,000	0	2,170,747
Development:	2,737,721	0	0	430,000	3,167,721
Community Mobilization and Mindset Change	187,926	4,000	0	0	191,926
<i>o/w: Wage:</i>	144,115	0	0	0	144,115
<i>Non-Wage Recurrent:</i>	43,811	4,000	0	0	47,811
Development:	0	0	0	0	0
Governance and Security	523,670	38,000	0	0	561,670
<i>o/w: Wage:</i>	208,173	0	0	0	208,173
<i>Non-Wage Recurrent:</i>	315,497	38,000	0	0	353,497
Development:	0	0	0	0	0
Public Sector Transformation	3,195,930	298,030	0	0	3,493,960
<i>o/w: Wage:</i>	473,579	0	0	0	473,579
<i>Non-Wage Recurrent:</i>	2,066,741	238,258	0	0	2,304,999
Development:	655,610	59,772	0	0	715,382
Development Plan Implementation	449,121	59,000	0	0	508,121
<i>o/w: Wage:</i>	277,112	0	0	0	277,112
<i>Non-Wage Recurrent:</i>	125,668	59,000	0	0	184,668

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Development:	46,341	0	0	0	46,341
Grand Total	23,821,895	417,030	731,322	430,000	25,400,247
<i>o/w: Wage:</i>	13,174,677	0	0	0	13,174,677
<i>Non-Wage Reccurent:</i>	6,143,705	357,258	731,322	0	7,232,285
Development:	4,503,513	59,772	0	430,000	4,993,285

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,431,006	2,697,953	3,493,960
o/w Higher Local Government	2,229,002	1,766,916	2,513,106
o/w Lower Local Government	1,202,004	931,037	980,854
Finance	240,440	183,610	247,440
o/w Higher Local Government	233,240	178,210	247,440
o/w Lower Local Government	7,200	5,400	0
Statutory Bodies	563,669	400,266	561,670
o/w Higher Local Government	563,669	400,266	561,670
o/w Lower Local Government	0	0	0
Production and Marketing	6,897,916	927,403	2,326,479
o/w Higher Local Government	6,897,916	927,403	2,326,479
o/w Lower Local Government	0	0	0
Health	5,064,697	4,033,053	5,171,791
o/w Higher Local Government	5,064,697	4,033,053	5,171,791
o/w Lower Local Government	0	0	0
Education	10,548,852	8,210,676	11,243,695
o/w Higher Local Government	10,548,852	8,210,676	11,243,695
o/w Lower Local Government	0	0	0
Roads and Engineering	1,315,981	1,084,507	1,232,724
o/w Higher Local Government	1,301,581	1,073,707	1,232,724
o/w Lower Local Government	14,400	10,800	0
Water	608,129	564,904	418,153
o/w Higher Local Government	593,729	554,104	418,153
o/w Lower Local Government	14,400	10,800	0
Natural Resources	269,336	220,902	224,908
o/w Higher Local Government	242,936	201,102	224,908
o/w Lower Local Government	26,400	19,800	0
Community Based Services	570,856	365,734	191,926
o/w Higher Local Government	553,622	352,808	191,926
o/w Lower Local Government	17,234	12,926	0
Planning	212,543	166,620	211,152
o/w Higher Local Government	212,543	166,620	211,152

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o/w Lower Local Government	0	0	0
Internal Audit	49,260	35,902	49,529
o/w Higher Local Government	36,414	23,832	49,529
o/w Lower Local Government	12,846	12,070	0
Trade Industry and Local Development	25,985	18,117	26,821
o/w Higher Local Government	25,985	18,117	26,821
o/w Lower Local Government	0	0	0
Grand Total	29,798,669	18,909,645	25,400,247
<i>o/w Higher Local Government</i>	<i>28,504,185</i>	<i>17,906,813</i>	<i>24,419,393</i>
<i>o/w: Wage:</i>	<i>11,636,215</i>	<i>9,188,716</i>	<i>13,174,677</i>
<i>Non-Wage Reccurrent:</i>	<i>6,063,112</i>	<i>3,911,756</i>	<i>6,870,472</i>
<i>Domestic Devt:</i>	<i>10,375,080</i>	<i>4,714,617</i>	<i>3,944,243</i>
<i>External Financing:</i>	<i>429,778</i>	<i>91,724</i>	<i>430,000</i>
<i>o/w Lower Local Government</i>	<i>1,294,484</i>	<i>1,002,832</i>	<i>980,854</i>
<i>o/w: Wage:</i>	<i>143,311</i>	<i>110,392</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>451,840</i>	<i>193,107</i>	<i>361,813</i>
<i>Domestic Devt:</i>	<i>699,333</i>	<i>699,333</i>	<i>619,041</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:575 Dokolo District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	408,852	166,659	417,031
Advertisements/Bill Boards	900	0	900
Application Fees	21,000	9,444	20,501
Business licenses	18,648	403	18,600
Cess on produce	4,644	0	0
Court fines and Penalties - private	2,984	0	2,900
Educational/Instruction related levies	1,874	0	1,874
Fees from appeals	100	0	100
Ground rent	600	0	602
Group registration	2,000	33	0
Inspection Fees	6,148	1,100	6,148
Land Fees	13,446	2,860	15,000
Liquor licenses	779	0	800
Local Hotel Tax	5,000	0	5,000
Local Services Tax	69,184	17,298	69,184
Market /Gate Charges	67,628	27,500	67,600
Migration Permits	600	0	0
Miscellaneous and unidentified taxes	100	0	0
Miscellaneous receipts/income	7,021	15,904	5,020
Other Fees and Charges	26,470	24,788	26,000
Other fines and Penalties - private	500	0	500
Other licenses	3,466	0	3,500
Other taxes on games of chance	700	0	0
Park Fees	48,000	13,412	48,000
Property related Duties/Fees	14,702	0	14,702
Quarry Charges	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,262	3,500	18,000
Registration of Businesses	18,735	418	18,740
Rent & Rates - Non-Produced Assets – from private entities	3,860	0	3,860
Royalties	50,000	50,000	68,000
Sale of drugs	500	0	500
2a. Discretionary Government Transfers	3,475,810	2,919,610	3,311,405
District Discretionary Development Equalization Grant	1,132,501	1,132,501	884,744
District Unconditional Grant (Non-Wage)	688,523	505,843	693,969
District Unconditional Grant (Wage)	1,407,405	1,083,788	1,472,228

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Urban Discretionary Development Equalization Grant	38,421	38,421	37,932
Urban Unconditional Grant (Non-Wage)	65,648	48,665	65,946
Urban Unconditional Grant (Wage)	143,311	110,392	156,587
2b. Conditional Government Transfer	18,547,173	14,903,060	20,510,490
Sector Conditional Grant (Wage)	10,228,810	8,104,929	11,545,863
Sector Conditional Grant (Non-Wage)	2,378,906	1,330,608	3,605,799
Sector Development Grant	4,243,028	4,243,028	3,580,836
Transitional Development Grant	67,231	0	0
General Public Service Pension Arrears (Budgeting)	5,203	5,203	33,178
Salary arrears (Budgeting)	0	0	96,621
Pension for Local Governments	823,451	618,883	856,708
Gratuity for Local Governments	800,545	600,409	791,484
2c. Other Government Transfer	6,937,057	828,592	731,322
Northern Uganda Social Action Fund (NUSAF)	365,329	218,618	0
Support to PLE (UNEB)	13,000	0	15,000
Uganda Road Fund (URF)	698,579	494,955	616,322
Uganda Women Entrepreneurship Program(UWEP)	13,342	5,519	0
Agriculture Cluster Development Project (ACDP)	5,846,808	109,500	0
Results Based Financing (RBF)	0	0	100,000
3. External Financing	429,778	91,724	430,000
United Nations Children Fund (UNICEF)	29,778	0	30,000
World Health Organisation (WHO)	350,000	71,944	300,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000	19,780	100,000
Total Revenues shares	29,798,669	18,909,645	25,400,248

Vote:575 Dokolo District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,102,002	1,639,916	2,416,765
District Unconditional Grant (Non-Wage)	79,043	60,820	81,195
District Unconditional Grant (Wage)	351,785	296,086	398,592
General Public Service Pension Arrears (Budgeting)	5,203	5,203	33,178
Gratuity for Local Governments	800,545	600,409	791,484
Locally Raised Revenues	41,975	58,514	84,000
Pension for Local Governments	823,451	618,883	856,708
Salary arrears (Budgeting)	0	0	96,621
Urban Unconditional Grant (Wage)	0	0	74,987
Development Revenues	127,000	127,000	96,341
District Discretionary Development Equalization Grant	127,000	127,000	96,341
Total Revenues shares	2,229,002	1,766,916	2,513,106
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	351,785	321,975	473,579
Non Wage	1,750,217	1,210,285	1,943,187
Development Expenditure			
Domestic Development	127,000	62,973	96,341
External Financing	0	0	0
Total Expenditure	2,229,002	1,595,233	2,513,106

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget Estimates for FY 2020/21	Approved Budget Estimates for FY 2021/22
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	3,010	0	0	3,010	0	2,900	0	0	2,900
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	595	0	0	595
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	533	0	0	533	0	2,400	0	0	2,400
223005 Electricity	0	1,025	0	0	1,025	0	500	0	0	500
223006 Water	0	975	0	0	975	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	8,000	0	0	8,000	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	6,600	0	0	6,600
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output8101	0	75,043	0	0	75,043	0	54,095	0	0	54,095
138102 Human Resource Management Services										
211101 General Staff Salaries	351,785	0	0	0	351,785	473,579	0	0	0	473,579
212102 Pension for General Civil Service	0	823,451	0	0	823,451	0	856,708	0	0	856,708
213004 Gratuity Expenses	0	800,545	0	0	800,545	0	791,484	0	0	791,484
321608 General Public Service Pension arrears (Budgeting)	0	5,203	0	0	5,203	0	33,178	0	0	33,178
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	96,621	0	0	96,621
Total Cost of output8102	351,785	1,629,199	0	0	1,980,984	473,579	1,777,992	0	0	2,251,570
138103 Capacity Building for HLG										
221003 Staff Training	0	0	49,731	0	49,731	0	0	36,341	0	36,341
Total Cost of output8103	0	0	49,731	0	49,731	0	0	36,341	0	36,341
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	975	0	0	975	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8104	0	5,975	0	0	5,975	0	10,000	0	0	10,000

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 output8105	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138106 Office Support services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output8106	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138108 Assets and Facilities Management

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	48,000	0	0	48,000
Total Cost of output8108	0	10,000	0	0	10,000	0	68,000	0	0	68,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	8,100	0	0	8,100
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8109	0	8,000	0	0	8,000	0	8,100	0	0	8,100

138111 Records Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output8111	0	5,000	0	0	5,000	0	8,000	0	0	8,000

138112 Information collection and management

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8112	0	3,000	0	0	3,000	0	2,000	0	0	2,000

138113 Procurement Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	3,500	0	0	3,500
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	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8113	0	9,000	0	0	9,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	351,785	1,750,217	49,731	0	2,151,733	473,579	1,943,187	36,341	0	2,453,106

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Dokolo TC					County: Dokolo					60,000
<i>LCII: Central Ward</i>		<i>District Headquarters</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>60,000</i>
312202 Machinery and Equipment	0	0	17,269	0	17,269	0	0	0	0	0
Total Cost of output8172	0	0	77,269	0	77,269	0	0	60,000	0	60,000
Total Cost of Capital Purchases	0	0	77,269	0	77,269	0	0	60,000	0	60,000
Total cost of District and Urban Administration	351,785	1,750,217	127,000	0	2,229,002	473,579	1,943,187	96,341	0	2,513,106
Total cost of Administration	351,785	1,750,217	127,000	0	2,229,002	473,579	1,943,187	96,341	0	2,513,106

Vote:575 Dokolo District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	233,240	178,210	247,440
District Unconditional Grant (Non-Wage)	56,128	40,376	56,128
District Unconditional Grant (Wage)	157,112	117,834	157,112
Locally Raised Revenues	20,000	20,000	27,000
Urban Unconditional Grant (Wage)	0	0	7,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	233,240	178,210	247,440
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	157,112	91,533	164,312
Non Wage	76,128	60,108	83,128
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	233,240	151,642	247,440

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	164,312	0	0	0	164,312
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	400	0	0	400	0	2,000	0	0	2,000

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224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of output8101	157,112	16,400	0	0	173,512	164,312	16,400	0	0	180,712

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output8102	0	7,000	0	0	7,000	0	7,000	0	0	7,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	1,728	0	0	1,728	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,728	0	0	3,728
Total Cost of output8103	0	5,728	0	0	5,728	0	5,728	0	0	5,728

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8104	0	6,000	0	0	6,000	0	6,000	0	0	6,000

148105 LG Accounting Services

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	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8105	0	11,000	0	0	11,000	0	11,000	0	0	11,000

148106 Integrated Financial Management System

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	8,000	0	0	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of output8106	0	30,000	0	0	30,000	0	37,000	0	0	37,000

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Total Cost of Higher LG Services	157,112	76,128	0	0	233,240	164,312	83,128	0	0	247,440
Total cost of Financial Management and Accountability(LG)	157,112	76,128	0	0	233,240	164,312	83,128	0	0	247,440
Total cost of Finance	157,112	76,128	0	0	233,240	164,312	83,128	0	0	247,440

Vote:575 Dokolo District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	563,669	400,266	561,670
District Unconditional Grant (Non-Wage)	315,496	226,650	315,497
District Unconditional Grant (Wage)	208,173	152,116	208,173
Locally Raised Revenues	40,000	21,500	38,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	563,669	400,266	561,670
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	208,173	99,908	208,173
Non Wage	355,496	204,861	353,497
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	563,669	304,769	561,670

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	208,173	0	0	0	208,173
211103 Allowances (Incl. Casuals, Temporary)	0	250,598	0	0	250,598	0	245,426	0	0	245,426
221008 Computer supplies and Information Technology (IT)	0	973	0	0	973	0	0	0	0	0
221009 Welfare and Entertainment	0	2,160	0	0	2,160	0	3,896	0	0	3,896
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	320	0	0	320
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0

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228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8201	187,577	265,331	0	0	452,908	208,173	249,642	0	0	457,815

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,589	0	0	4,589	0	0	0	0	0
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
227001 Travel inland	0	0	0	0	0	0	4,589	0	0	4,589
Total Cost of output8202	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	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	19,300	0	0	19,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	0	0	0	0
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	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
227001 Travel inland	0	0	0	0	0	0	19,300	0	0	19,300
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	604	0	0	604
Total Cost of output8203	20,596	25,000	0	0	45,596	0	25,204	0	0	25,204

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,073	0	0	6,073	0	0	0	0	0
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
227001 Travel inland	0	0	0	0	0	0	6,073	0	0	6,073
Total Cost of output8204	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	10,583	0	0	10,583
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	717	0	0	717
Total Cost of output8205	0	14,903	0	0	14,903	0	12,900	0	0	12,900

138206 LG Political and executive oversight

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
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	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,400	0	0	3,400
228004 Maintenance – Other	0	0	0	0	0	0	560	0	0	560
Total Cost of output8206	0	12,000	0	0	12,000	0	24,000	0	0	24,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	21,632	0	0	21,632
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,656	0	0	4,656
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8207	0	24,800	0	0	24,800	0	28,288	0	0	28,288
Total Cost of Higher LG Services	208,173	355,496	0	0	563,669	208,173	353,497	0	0	561,670
Total cost of Local Statutory Bodies	208,173	355,496	0	0	563,669	208,173	353,497	0	0	561,670
Total cost of Statutory Bodies	208,173	355,496	0	0	563,669	208,173	353,497	0	0	561,670

Vote:575 Dokolo District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,182,682	805,401	2,108,247
District Unconditional Grant (Non-Wage)	2,000	1,371	2,000
District Unconditional Grant (Wage)	99,338	74,504	99,338
Locally Raised Revenues	3,000	1,450	2,000
Other Transfers from Central Government	253,576	109,500	0
Sector Conditional Grant (Non-Wage)	255,969	191,977	1,436,110
Sector Conditional Grant (Wage)	568,799	426,599	568,799
Development Revenues	5,715,234	122,002	218,232
District Discretionary Development Equalization Grant	20,021	20,021	15,000
Other Transfers from Central Government	5,593,232	0	0
Sector Development Grant	101,981	101,981	203,232
Total Revenues shares	6,897,916	927,403	2,326,479
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	668,137	451,274	668,137
Non Wage	514,545	233,606	1,440,110
Development Expenditure			
Domestic Development	5,715,234	106,676	218,232
External Financing	0	0	0
Total Expenditure	6,897,916	791,556	2,326,479

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	568,799	0	0	0	568,799	568,799	0	0	0	568,799
227001 Travel inland	0	163,498	0	0	163,498	0	168,000	0	0	168,000

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Total Cost of output8101	568,799	163,498	0	0	732,297	568,799	168,000	0	0	736,799
Total Cost of Higher LG Services	568,799	163,498	0	0	732,297	568,799	168,000	0	0	736,799
Total cost of Agricultural Extension Services	568,799	163,498	0	0	732,297	568,799	168,000	0	0	736,799

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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)

211101 General Staff Salaries	0	0	0	0	0	99,338	0	0	0	99,338
227001 Travel inland	0	0	0	0	0	0	6,228	0	0	6,228
Total Cost of output8201	0	0	0	0	0	99,338	6,228	0	0	105,566

018202 Cross cutting Training (Development Centres)

211101 General Staff Salaries	99,338	0	0	0	99,338	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8202	99,338	2,000	0	0	101,338	0	2,000	0	0	2,000

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8203	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018204 Fisheries regulation

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8204	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018205 Crop disease control and regulation

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8205	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018206 Agriculture statistics and information

227001 Travel inland	0	70,071	0	0	70,071	0	63,841	0	0	63,841
Total Cost of output8206	0	70,071	0	0	70,071	0	63,841	0	0	63,841

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8207	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018208 Sector Capacity Development

227001 Travel inland	0	6,401	0	0	6,401	0	1,113,991	0	0	1,113,991
Total Cost of output8208	0	6,401	0	0	6,401	0	1,113,991	0	0	1,113,991

018211 Livestock Health and Marketing

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8211	0	3,000	0	0	3,000	0	2,000	0	0	2,000

018212 District Production Management Services

227001 Travel inland	0	253,576	0	0	253,576	0	68,050	0	0	68,050
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Total Cost of output8212	0	253,576	0	0	253,576	0	68,050	0	0	68,050
Total Cost of Higher LG Services	99,338	351,047	0	0	450,385	99,338	1,272,110	0	0	1,371,448
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	101,981	0	101,981	0	0	120,634	0	120,634
Total for LCIII: Dokolo TC			County: Dokolo							120,634
LCII: Central Ward	District HQ	Cultivated Assets - Seedlings-426		Source: Sector Development Grant					120,634	
Total Cost of output8272	0	0	101,981	0	101,981	0	0	120,634	0	120,634
018275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	5,593,232	0	5,593,232	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	82,597	0	82,597
Total for LCIII: Dokolo TC			County: Dokolo							82,597
LCII: Central Ward	District HQ	Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					32,723	
LCII: Central Ward	District HQ	Construction Services - Utilities-413		Source: Sector Development Grant					49,874	
Total Cost of output8275	0	0	5,593,232	0	5,593,232	0	0	82,597	0	82,597
018284 Plant clinic/mini laboratory construction										
312104 Other Structures	0	0	20,021	0	20,021	0	0	15,000	0	15,000
Total for LCIII: Dokolo TC			County: Dokolo							15,000
LCII: Central Ward	District HQ	Construction Services - Utilities-413		Source: District Discretionary Development Equalization Grant					15,000	
Total Cost of output8284	0	0	20,021	0	20,021	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	5,715,234	0	5,715,234	0	0	218,232	0	218,232
Total cost of District Production Services	99,338	351,047	5,715,234	0	6,165,619	99,338	1,272,110	218,232	0	1,589,680
Total cost of Production and Marketing	668,137	514,545	5,715,234	0	6,897,916	668,137	1,440,110	218,232	0	2,326,479

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,629,060	2,002,701	3,077,969
District Unconditional Grant (Non-Wage)	5,000	3,592	5,000
Locally Raised Revenues	4,000	2,000	3,000
Other Transfers from Central Government	0	0	100,000
Sector Conditional Grant (Non-Wage)	254,052	173,413	285,114
Sector Conditional Grant (Wage)	2,366,008	1,823,696	2,684,855
Development Revenues	2,435,636	2,030,351	2,093,821
District Discretionary Development Equalization Grant	90,000	90,000	63,000
External Financing	429,778	91,724	430,000
Sector Development Grant	1,848,628	1,848,628	1,600,821
Transitional Development Grant	67,231	0	0
Total Revenues shares	5,064,697	4,033,053	5,171,791
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,366,008	1,621,866	2,684,855
Non Wage	263,052	178,005	393,114
Development Expenditure			
Domestic Development	2,005,858	443,871	1,663,821
External Financing	429,778	0	430,000
Total Expenditure	5,064,697	2,243,742	5,171,791

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	50,000	50,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	29,778	29,778	0	0	0	0	0

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227001 Travel inland	0	0	0	350,000	350,000	0	0	0	430,000	430,000
Total Cost of output8101	0	0	0	429,778	429,778	0	0	0	430,000	430,000
Total Cost of Higher LG Services	0	0	0	429,778	429,778	0	0	0	430,000	430,000
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	4,074	0	0	4,074	0	4,074	0	0	4,074
Total for LCIII: Agwata	County: Dokolo									4,074
<i>LCII: Amuda</i>			<i>Amuda HC II (UMCB HC)</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,074</i>
Total Cost of output8153	0	4,074	0	0	4,074	0	4,074	0	0	4,074
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	211,870	0	0	211,870	0	232,667	0	0	232,667
Total for LCIII: Dokolo TC	County: Dokolo									68,431
<i>LCII: Northern Ward</i>			<i>Dokolo HC IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>68,431</i>
Total for LCIII: Okwongodul	County: Dokolo									6,843
<i>LCII: Anyacoto</i>			<i>Anyacoto HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,843</i>
Total for LCIII: Amwoma	County: Dokolo									13,686
<i>LCII: Amwoma</i>			<i>Amwoma HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,686</i>
Total for LCIII: Okwalongwen	County: Dokolo									13,686
<i>LCII: Abalang</i>			<i>Abalang HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,686</i>
Total for LCIII: Dokolo	County: Dokolo									20,529
<i>LCII: Adagmon</i>			<i>ADAGMON HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,686</i>
<i>LCII: Awiri</i>			<i>Awiri HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,843</i>
Total for LCIII: Adeknino	County: Dokolo									13,686
<i>LCII: Awelo</i>			<i>Awelo HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,686</i>
Total for LCIII: Kangai	County: Dokolo									13,686
<i>LCII: Akurolango</i>			<i>Kangai HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,686</i>
Total for LCIII: Batta	County: Dokolo									27,373
<i>LCII: Alapata</i>			<i>Alapata HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,843</i>
<i>LCII: Atabu</i>			<i>Atabu HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,843</i>
<i>LCII: Teyao</i>			<i>Bata HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,686</i>
Total for LCIII: Agwata	County: Dokolo									20,529
<i>LCII: Acoto</i>			<i>Kachung HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,843</i>
<i>LCII: Adwoki</i>			<i>Agwata HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,686</i>
Total for LCIII: Kwera	County: Dokolo									13,686
<i>LCII: Anwangi</i>			<i>Kwera HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,686</i>

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Total for LCIII: Adok				County: Dokolo				20,529			
LCII: Adok				Adok HC II		Source: Sector Conditional Grant (Non-Wage)			13,686		
LCII: Amunamun				Bardyang HC II		Source: Sector Conditional Grant (Non-Wage)			6,843		
Total Cost of output8154		0	211,870	0	0	211,870	0	232,667	0	0	232,667
Total Cost of Lower Local Services		0	215,944	0	0	215,944	0	236,741	0	0	236,741
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	67,231	0	67,231	0	0	0	0	0
Total Cost of output8175	0	0	67,231	0	67,231	0	0	0	0	0

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	90,000	0	90,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	63,000	0	63,000

Total for LCIII: Kwera **County: Dokolo** **63,000**

<i>LCII: Anwangi</i>	<i>Kwera HC III</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>63,000</i>						
Total Cost of output8180	0	0	90,000	0	90,000	0	0	63,000	0	63,000

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	1,848,628	0	1,848,628	0	0	1,600,821	0	1,600,821
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Total for LCIII: Okwongodul **County: Dokolo** **1,600,821**

LCII: Anyacoto	Anyacoto HC II		Building Construction - Contractor-216		Source: Sector Development Grant					1,600,821
Total Cost of output8182	0	0	1,848,628	0	1,848,628	0	0	1,600,821	0	1,600,821
Total Cost of Capital Purchases	0	0	2,005,858	0	2,005,858	0	0	1,663,821	0	1,663,821
Total cost of Primary Healthcare	0	215,944	2,005,858	429,778	2,651,580	0	236,741	1,663,821	430,000	2,330,563

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,366,008	0	0	0	2,366,008	2,684,855	0	0	0	2,684,855
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	2,000	0	0	2,000	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	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,500	0	0	2,500
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	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	9,068	0	0	9,068	0	16,833	0	0	16,833
228001 Maintenance - Civil	0	1,500	0	0	1,500	0	500	0	0	500
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total Cost of output8301	2,366,008	38,108	0	0	2,404,116	2,684,855	48,373	0	0	2,733,228
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	9,000	0	0	9,000	0	108,000	0	0	108,000
Total Cost of output8302	0	9,000	0	0	9,000	0	108,000	0	0	108,000
Total Cost of Higher LG Services	2,366,008	47,108	0	0	2,413,116	2,684,855	156,373	0	0	2,841,228
Total cost of Health Management and Supervision	2,366,008	47,108	0	0	2,413,116	2,684,855	156,373	0	0	2,841,228
Total cost of Health	2,366,008	263,052	2,005,858	429,778	5,064,697	2,684,855	393,114	1,663,821	430,000	5,171,791

Vote:575 Dokolo District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	9,151,592	6,813,416	10,169,795
District Unconditional Grant (Non-Wage)	8,000	5,668	8,000
District Unconditional Grant (Wage)	99,954	74,966	99,954
Locally Raised Revenues	0	0	3,000
Other Transfers from Central Government	13,000	0	15,000
Sector Conditional Grant (Non-Wage)	1,736,636	878,149	1,751,633
Sector Conditional Grant (Wage)	7,294,002	5,854,633	8,292,208
Development Revenues	1,397,260	1,397,260	1,073,900
District Discretionary Development Equalization Grant	90,000	90,000	62,725
Sector Development Grant	1,307,260	1,307,260	1,011,174
Total Revenues shares	10,548,852	8,210,676	11,243,695
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	7,393,956	5,487,860	8,392,162
Non Wage	1,757,636	599,892	1,777,633
Development Expenditure			
Domestic Development	1,397,260	448,117	1,073,900
External Financing	0	0	0
Total Expenditure	10,548,852	6,535,869	11,243,695

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	5,999,441	0	0	0	5,999,441
227002 Travel abroad	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000

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Total Cost of output8102		5,453,951	0	0	0	5,453,951	5,999,441	15,000	0	0	6,014,441
Total Cost of Higher LG Services		5,453,951	0	0	0	5,453,951	5,999,441	15,000	0	0	6,014,441
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)											
263367 Sector Conditional Grant (Non-Wage)		0	754,753	0	0	754,753	0	1,031,572	0	0	1,031,572

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Total for LCIII: Dokolo TC	County: Dokolo	116,757
LCII: Central Ward	ANGWECIBANG Source: Sector Conditional Grant (Non-Wage) E P. S.	6,783
LCII: Central Ward	ANGWECIBANG Source: Sector Conditional Grant (Non-Wage) E P.S.	28,227
LCII: Central Ward	DOKOLO P.S. Source: Sector Conditional Grant (Non-Wage)	21,852
LCII: Eastern Ward	ALWITMAC P.S Source: Sector Conditional Grant (Non-Wage)	26,289
LCII: Northern Ward	KOROTO P.S. Source: Sector Conditional Grant (Non-Wage)	13,981
LCII: Western Ward	ATUR P. 7 Source: Sector Conditional Grant (Non-Wage) SCHOOL	19,625
Total for LCIII: Okwongodul	County: Dokolo	69,303
LCII: Aneralibi	ANERALIBI P/S Source: Sector Conditional Grant (Non-Wage)	12,230
LCII: Apenyoweo	AGENI P/S Source: Sector Conditional Grant (Non-Wage)	19,999
LCII: Apenyoweo	APENYOWEO Source: Sector Conditional Grant (Non-Wage) P/S	22,566
LCII: Okwongodul	OKWONGODUL Source: Sector Conditional Grant (Non-Wage) P.S.	14,508
Total for LCIII: Amwoma	County: Dokolo	67,399
LCII: Amwoma	ABURCERO P.S. Source: Sector Conditional Grant (Non-Wage)	14,474
LCII: Iguli	AKOLODONG Source: Sector Conditional Grant (Non-Wage) P.S.	18,010
LCII: Iguli	AMWOMA P.S. Source: Sector Conditional Grant (Non-Wage)	16,684
LCII: Iguli	IGULI P.S. Source: Sector Conditional Grant (Non-Wage)	18,231
Total for LCIII: Okwalongwen	County: Dokolo	117,910
LCII: Abalang	ABAKULI P.S. Source: Sector Conditional Grant (Non-Wage) SEVEN SCHOOL	13,879
LCII: Abalang	OKWALONGWE Source: Sector Conditional Grant (Non-Wage) N	20,441
LCII: Adagnyeko	ADAGNYEKO Source: Sector Conditional Grant (Non-Wage)	13,505
LCII: Aderolongo	ADEROLONGO Source: Sector Conditional Grant (Non-Wage) P. 7 SCHOOL	13,811
LCII: Aderolongo	AWIEALEM P.S. Source: Sector Conditional Grant (Non-Wage)	18,605
LCII: Aderolongo	BATA P.S. Source: Sector Conditional Grant (Non-Wage)	16,939
LCII: Akwanga	AKWANGA P.S. Source: Sector Conditional Grant (Non-Wage)	20,730
Total for LCIII: Dokolo	County: Dokolo	84,678
LCII: Abenyo	ABENYO P.S. Source: Sector Conditional Grant (Non-Wage)	14,185
LCII: Adagmon	IGAR P.S. Source: Sector Conditional Grant (Non-Wage)	17,568
LCII: Alenga	ABYECE P.S Source: Sector Conditional Grant (Non-Wage)	14,865
LCII: Alenga	Alenga P.S. Source: Sector Conditional Grant (Non-Wage)	18,299
LCII: Awiri	Awiri P. 7 School Source: Sector Conditional Grant (Non-Wage)	19,761

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Total for LCIII: Adeknino	County: Dokolo	63,370
LCII: Adeknino	BATA EBWOL P.S Source: Sector Conditional Grant (Non-Wage)	15,392
LCII: Ajiba	ADEKNINO P.S. Source: Sector Conditional Grant (Non-Wage)	16,854
LCII: Awelo	ABALANG MODERN P.S Source: Sector Conditional Grant (Non-Wage)	12,077
LCII: Awelo	APEWOTNEKI P/S Source: Sector Conditional Grant (Non-Wage)	19,047
Total for LCIII: Kangai	County: Dokolo	117,179
LCII: Adwila	ADWILA MODERN PS Source: Sector Conditional Grant (Non-Wage)	15,018
LCII: Adwila	AMATIBURU P.S. Source: Sector Conditional Grant (Non-Wage)	18,843
LCII: Akurolango	ANGAI P/S Source: Sector Conditional Grant (Non-Wage)	13,505
LCII: Akurolango	ILONG P.S. Source: Sector Conditional Grant (Non-Wage)	17,296
LCII: Angwenya	ANGWENYA P.S. Source: Sector Conditional Grant (Non-Wage)	16,599
LCII: Ayuni	ALIWOK Source: Sector Conditional Grant (Non-Wage)	18,129
LCII: Chwagere	OYIROGOLE P/S Source: Sector Conditional Grant (Non-Wage)	17,789
Total for LCIII: Batta	County: Dokolo	87,330
LCII: Abyenek	BARLELA P. S Source: Sector Conditional Grant (Non-Wage)	13,709
LCII: Alapata	ALAPATA P. S Source: Sector Conditional Grant (Non-Wage)	22,702
LCII: Atabu	ATABU P.S. Source: Sector Conditional Grant (Non-Wage)	23,399
LCII: Bardege	ADIP P/S Source: Sector Conditional Grant (Non-Wage)	13,250
LCII: Teyao	TEYAO Source: Sector Conditional Grant (Non-Wage)	14,270
Total for LCIII: Agwata	County: Dokolo	137,008
LCII: Adwoki	Adwoki P.S. Source: Sector Conditional Grant (Non-Wage)	17,398
LCII: Agwiciri	ALYECJUK P.S. Source: Sector Conditional Grant (Non-Wage)	17,449
LCII: Agwiciri	AWEROWOT P.S. Source: Sector Conditional Grant (Non-Wage)	16,242
LCII: Amuda	AGWATA P.S. Source: Sector Conditional Grant (Non-Wage)	19,557
LCII: Amuda	AMUDA P.S. Source: Sector Conditional Grant (Non-Wage)	21,903
LCII: Amuda	TETUGU P.S. Source: Sector Conditional Grant (Non-Wage)	13,437
LCII: Kachung	ACOTO P.S Source: Sector Conditional Grant (Non-Wage)	14,151
LCII: Kachung	KACHUNG JUNIOR SCHOOL Source: Sector Conditional Grant (Non-Wage)	16,871
Total for LCIII: Kwera	County: Dokolo	50,528
LCII: Agoga	KWERA P.S. Source: Sector Conditional Grant (Non-Wage)	18,265
LCII: Apyennyang	APENNYANG P/S Source: Sector Conditional Grant (Non-Wage)	15,137
LCII: Oyeng Opere	ANWANGI P.S. Source: Sector Conditional Grant (Non-Wage)	17,126

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Total for LCIII: Adok	County: Dokolo	120,110
LCII: Adok	ADOK P.S. Source: Sector Conditional Grant (Non-Wage)	13,488
LCII: Adok	AMONOLOCO P.S. Source: Sector Conditional Grant (Non-Wage)	12,281
LCII: Adok	AMUNAMUN P/S Source: Sector Conditional Grant (Non-Wage)	21,291
LCII: Adok	APYE P.S. Source: Sector Conditional Grant (Non-Wage)	14,423
LCII: Adok	ODEO P.S. Source: Sector Conditional Grant (Non-Wage)	15,511
LCII: Amunamun	ADWALA CENTRAL P.S. Source: Sector Conditional Grant (Non-Wage)	11,584
LCII: Bardyang	BARDYANG P.S. Source: Sector Conditional Grant (Non-Wage)	13,420
LCII: Bardyang	HASSA MEMORIAL P.S. Source: Sector Conditional Grant (Non-Wage)	18,112

Total Cost of output8151	0	754,753	0	0	754,753	0	1,031,572	0	0	1,031,572
Total Cost of Lower Local Services	0	754,753	0	0	754,753	0	1,031,572	0	0	1,031,572

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,725	0	2,725
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Total for LCIII: Dokolo	County: Dokolo	2,725
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LCII: Adagmon	IGAR PS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	2,725
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Total Cost of output8175	0	0	0	0	0	0	0	2,725	0	2,725
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	135,000	0	135,000
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Total for LCIII: Dokolo	County: Dokolo	60,000
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LCII: Adagmon	IGAR PS	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	60,000
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Total for LCIII: Agwata	County: Dokolo	75,000
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LCII: Alyecjuk	ALYECJUK PS	Building Construction - Schools-256	Source: Sector Development Grant	75,000
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Total Cost of output8180	0	0	0	0	0	0	0	135,000	0	135,000
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	175,000	0	175,000	0	0	75,000	0	75,000
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Total for LCIII: Dokolo TC	County: Dokolo	25,000
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LCII: Eastern Ward	KOROTO PS	Building Construction - Latrines-237	Source: Sector Development Grant	25,000
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FY 2021/22

Total for LCIII: Amwoma		County: Dokolo		25,000
<i>LCII: Iguli</i>	<i>IGULI PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
Total for LCIII: Kangai		County: Dokolo		25,000
<i>LCII: Ayuni</i>	<i>ALIWOK</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
Total Cost of output8181	0	0	175,000	0
			175,000	0
			0	0
			75,000	0
				75,000

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	138,000	0	138,000	0	0	0	0	0
Total Cost of output8182	0	0	138,000	0	138,000	0	0	0	0	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	29,191	0	29,191	0	0	8,587	0	8,587
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Total for LCIII: Okwalongwen **County: Dokolo** **8,587**

<i>LCII: Abalang</i>	<i>ABAKULI PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>8,587</i>
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Total Cost of output8183	0	0	29,191	0	29,191	0	0	8,587	0	8,587
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Total Cost of Capital Purchases	0	0	342,191	0	342,191	0	0	221,313	0	221,313
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Total cost of Pre-Primary and Primary Education	5,453,951	754,753	342,191	0	6,550,896	5,999,441	1,046,572	221,313	0	7,267,326
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078201 Secondary Teaching Services

211101 General Staff Salaries	1,375,077	0	0	0	1,375,077	1,827,793	0	0	0	1,827,793
Total Cost of output8201	1,375,077	0	0	0	1,375,077	1,827,793	0	0	0	1,827,793
Total Cost of Higher LG Services	1,375,077	0	0	0	1,375,077	1,827,793	0	0	0	1,827,793

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	464,541	0	0	464,541	0	491,740	0	0	491,740
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Total for LCIII: Dokolo TC **County: Dokolo** **36,060**

<i>LCII: Western Ward</i>	<i>ST JOHN BOSCO SS DOKOLO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>36,060</i>
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Total for LCIII: Kangai **County: Dokolo** **109,995**

<i>LCII: Angwenya</i>	<i>BATA SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>109,995</i>
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Vote:575 Dokolo District

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Total for LCIII: Batta					County: Dokolo					20,300		
LCII: Abyenek					DOKOLO GIRLS Source: Sector Conditional Grant (Non-Wage) SSS					20,300		
Total for LCIII: Agwata					County: Dokolo					54,075		
LCII: Amuda					KWERA SS Source: Sector Conditional Grant (Non-Wage)					54,075		
Total for LCIII: Missing Subcounty					County: Missing County					271,310		
LCII: Missing Parish					AGWATA SS Source: Sector Conditional Grant (Non-Wage)					99,865		
LCII: Missing Parish					Iguli Girls SS Source: Sector Conditional Grant (Non-Wage)					62,920		
LCII: Missing Parish					KANGAI SS Source: Sector Conditional Grant (Non-Wage)					79,125		
LCII: Missing Parish					OKWONGODUL Source: Sector Conditional Grant (Non-Wage) LAKESIDE SS					29,400		
Total Cost of output8251			0	464,541	0	0	464,541	0	491,740	0	0	491,740
Total Cost of Lower Local Services			0	464,541	0	0	464,541	0	491,740	0	0	491,740
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital												
281504 Monitoring, Supervision & Appraisal of capital works			0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Adeknino					County: Dokolo					50,000		
LCII: Adeknino		ADEKNINO SEED SS			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant			50,000	
312101 Non-Residential Buildings			0	0	0	0	0	0	0	51,939	0	51,939
Total for LCIII: Adeknino					County: Dokolo					51,939		
LCII: Adeknino		ADEKNINO SEEDS SS			Building Construction - Latrines-237			Source: Sector Development Grant			51,939	
312213 ICT Equipment			0	0	200,506	0	200,506	0	0	0	0	0
Total Cost of output8275			0	0	200,506	0	200,506	0	0	101,939	0	101,939
078280 Secondary School Construction and Rehabilitation												
312101 Non-Residential Buildings			0	0	0	0	0	0	0	150,000	0	150,000
Total for LCIII: Adeknino					County: Dokolo					150,000		
LCII: Adeknino		ADEKNINO SEES SS			Building Construction - Schools-256			Source: Sector Development Grant			150,000	
Total Cost of output8280			0	0	0	0	0	0	0	150,000	0	150,000
078281 Administration block rehabilitation												
312101 Non-Residential Buildings			0	0	79,717	0	79,717	0	0	200,000	0	200,000

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Total for LCIII: Adeknino				County: Dokolo				200,000		
LCII: Adeknino	ADEKNINO SEED SS	Building Construction - Offices-248	Source: Sector Development Grant				200,000			
Total Cost of output8281	0	0	79,717	0	79,717	0	0	200,000	0	200,000
078282 Teacher house construction										
312102 Residential Buildings	0	0	600,846	0	600,846	0	0	177,146	0	177,146
Total for LCIII: Adeknino				County: Dokolo				177,146		
LCII: Adeknino	ADEKNINO SEED SS	Building Construction - Staff Houses-263	Source: Sector Development Grant				177,146			
Total Cost of output8282	0	0	600,846	0	600,846	0	0	177,146	0	177,146
078283 Laboratories and Science Room Construction										
312101 Non-Residential Buildings	0	0	132,000	0	132,000	0	0	223,502	0	223,502
Total for LCIII: Adeknino				County: Dokolo				223,502		
LCII: Adeknino	ADEKNINO SEED SS	Building Construction - Laboratories-236	Source: Sector Development Grant				223,502			
Total Cost of output8283	0	0	132,000	0	132,000	0	0	223,502	0	223,502
Total Cost of Capital Purchases	0	0	1,013,069	0	1,013,069	0	0	852,587	0	852,587
Total cost of Secondary Education	1,375,077	464,541	1,013,069	0	2,852,687	1,827,793	491,740	852,587	0	3,172,120
0783 Skills Development										
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22				
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 output8301	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										
263367 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty				County: Missing County				122,593		
LCII: Missing Parish	DOKOLO TECHNICAL		Source: Sector Conditional Grant (Non-Wage)				122,593			
Total Cost of output8351	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total Cost of Lower Local Services	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total cost of Skills Development	464,974	122,593	0	0	587,567	464,974	122,593	0	0	587,568

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	7,100	0	0	7,100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221003 Staff Training	0	14,068	0	0	14,068	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,200	0	0	3,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	3,000	0	0	3,000	0	500	0	0	500
223006 Water	0	2,000	0	0	2,000	0	500	0	0	500
227001 Travel inland	0	13,000	0	0	13,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	20,200	0	0	20,200	0	5,269	0	0	5,269
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output8401	0	99,568	0	0	99,568	0	18,969	0	0	18,969

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
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	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	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	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	16,877	0	0	16,877	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	2,718	0	0	2,718
Total Cost of output8402	0	39,877	0	0	39,877	0	18,718	0	0	18,718

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	22,288	0	0	22,288	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8403	0	68,289	0	0	68,289	0	8,000	0	0	8,000

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	5,808	0	0	5,808	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	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	12,000	0	0	12,000	0	12,000	0	0	12,000
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	192	0	0	192	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	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	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	2,000	0	0	2,000
Total Cost of output8404	0	58,000	0	0	58,000	0	22,000	0	0	22,000

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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	15,000	0	0	15,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,015	0	0	2,015	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	37,000	0	0	37,000	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8405	99,954	102,015	0	0	201,969	99,954	37,000	0	0	136,954
Total Cost of Higher LG Services	99,954	367,749	0	0	467,703	99,954	104,687	0	0	204,641

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	42,000	0	42,000	0	0	0	0	0
Total Cost of output8472	0	0	42,000	0	42,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	42,000	0	42,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	99,954	367,749	42,000	0	509,703	99,954	104,687	0	0	204,641

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221003 Staff Training	0	17,000	0	0	17,000	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	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,041	0	0	4,041
223005 Electricity	0	500	0	0	500	0	0	0	0	0

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223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8501	0	48,000	0	0	48,000	0	12,041	0	0	12,041
Total Cost of Higher LG Services	0	48,000	0	0	48,000	0	12,041	0	0	12,041
Total cost of Special Needs Education	0	48,000	0	0	48,000	0	12,041	0	0	12,041
Total cost of Education	7,393,956	1,757,636	1,397,260	0	10,548,852	8,392,162	1,777,633	1,073,900	0	11,243,695

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Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	789,579	561,705	720,722
District Unconditional Grant (Non-Wage)	1,000	750	1,000
District Unconditional Grant (Wage)	87,000	65,250	87,000
Locally Raised Revenues	3,000	750	2,000
Other Transfers from Central Government	698,579	494,955	616,322
Urban Unconditional Grant (Wage)	0	0	14,400
Development Revenues	512,002	512,002	512,002
Sector Development Grant	512,002	512,002	512,002
Total Revenues shares	1,301,581	1,073,707	1,232,724
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	87,000	56,798	101,400
Non Wage	702,579	417,860	619,322
Development Expenditure			
Domestic Development	512,002	38,379	512,002
External Financing	0	0	0
Total Expenditure	1,301,581	513,037	1,232,724

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	15,000	0	0	15,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,065	0	0	50,065	0	45,404	0	0	45,404
Total Cost of output8105	0	65,065	0	0	65,065	0	57,404	0	0	57,404
048106 Urban Roads Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	152,778	0	0	152,778

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Total Cost of output8106	0	0	0	0	0	0	152,778	0	0	152,778
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048107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	3,350	0	0	3,350	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	11,493	0	0	11,493	0	0	0	0	0
227001 Travel inland	0	7,722	0	0	7,722	0	33,772	0	0	33,772
Total Cost of output8107	0	22,565	0	0	22,565	0	33,772	0	0	33,772

048108 Operation of District Roads Office

211101 General Staff Salaries	87,000	0	0	0	87,000	101,400	0	0	0	101,400
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	4,100	0	0	4,100	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,280	0	0	2,280
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	700	0	0	700
221012 Small Office Equipment	0	300	0	0	300	0	700	0	0	700
223005 Electricity	0	600	0	0	600	0	200	0	0	200
223006 Water	0	600	0	0	600	0	480	0	0	480
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	8,631	0	0	8,631	0	6,061	0	0	6,061
227004 Fuel, Lubricants and Oils	0	3,108	0	0	3,108	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	1,500	0	0	1,500	0	1,600	0	0	1,600
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8108	87,000	23,519	0	0	110,519	101,400	20,221	0	0	121,621

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	60,900	0	0	60,900	0	66,900	0	0	66,900
221003 Staff Training	0	3,779	0	0	3,779	0	0	0	0	0
221004 Recruitment Expenses	0	6,610	0	0	6,610	0	0	0	0	0
227001 Travel inland	0	6,700	0	0	6,700	0	5,560	0	0	5,560
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	6,720	0	0	6,720
Total Cost of output8109	0	82,189	0	0	82,189	0	79,180	0	0	79,180
Total Cost of Higher LG Services	87,000	193,338	0	0	280,338	101,400	343,355	0	0	444,755

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)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	80,853	0	0	80,853
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Total for LCIII: Okwongodul				County: Dokolo				6,965			
LCII: Okwongodul	Okwongodul Sub county	Okwongodul Sub county	Source: Other Transfers from Central Government	6,965							
Total for LCIII: Amwoma				County: Dokolo				7,346			
LCII: Amwoma	Amwoma Sub county	Amwoma Sub county	Source: Other Transfers from Central Government	7,346							
Total for LCIII: Okwalongwen				County: Dokolo				7,308			
LCII: Akwanga	Okwalongwen Sub county	Okwalongwen Sub county	Source: Other Transfers from Central Government	7,308							
Total for LCIII: Dokolo				County: Dokolo				7,918			
LCII: Awiri	Dokolo Sub county	Dokolo Sub county	Source: Other Transfers from Central Government	7,918							
Total for LCIII: Adeknino				County: Dokolo				8,032			
LCII: Adeknino	Adeknino Sub county	Adeknino Sub county	Source: Other Transfers from Central Government	8,032							
Total for LCIII: Kangai				County: Dokolo				8,489			
LCII: Angwenya	Kangai Sub county	Kangai Sub county	Source: Other Transfers from Central Government	8,489							
Total for LCIII: Batta				County: Dokolo				8,984			
LCII: Teyao	Batta Sub county	Batta Sub county	Source: Other Transfers from Central Government	8,984							
Total for LCIII: Agwata				County: Dokolo				10,203			
LCII: Amuda	Agwata Sub county	Agwata Sub county	Source: Other Transfers from Central Government	10,203							
Total for LCIII: Kwera				County: Dokolo				6,851			
LCII: Anwangi	Kwera Sub county	Kwera Sub county	Source: Other Transfers from Central Government	6,851							
Total for LCIII: Adok				County: Dokolo				8,756			
LCII: Adok	Adok Sub county	Adok Sub county	Source: Other Transfers from Central Government	8,756							
263367 Sector Conditional Grant (Non-Wage)	0	91,644	0	0	91,644	0	0	0	0	0	
Total Cost of output8151	0	91,644	0	0	91,644	0	80,853	0	0	80,853	
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)	0	173,168	0	0	173,168	0	0	0	0	0	
Total Cost of output8156	0	173,168	0	0	173,168	0	0	0	0	0	
048157 Bottle necks Clearance on Community Access Roads											
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	35,114	0	0	35,114	
Total for LCIII: Dokolo TC				County: Dokolo				35,114			
LCII: Central Ward	Identified district road sections	Dokolo District Headquarter	Source: Other Transfers from Central Government	35,114							
Total Cost of output8157	0	0	0	0	0	0	35,114	0	0	35,114	

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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	223,272	0	0	223,272	0	160,000	0	0	160,000
Total for LCIII: Dokolo TC	County: Dokolo									160,000
LCII: Central Ward	Amonoloco-Amunamun road -14kms	Dokolo District Headquarters	Source: Other Transfers from Central Government							45,000
LCII: Central Ward	Amwoma-Awiri road -15kms	Dokolo District Headquarters	Source: Other Transfers from Central Government							47,000
LCII: Central Ward	Angwenya- Akuli L/S -13kms	Dokolo District Headquarters	Source: Other Transfers from Central Government							43,000
LCII: Central Ward	Apye- Owiny -6kms	Dokolo District Headquarters	Source: Other Transfers from Central Government							25,000
Total Cost of output8158	0	223,272	0	0	223,272	0	160,000	0	0	160,000

048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	21,156	0	0	21,156	0	0	0	0	0
Total Cost of output8159	0	21,156	0	0	21,156	0	0	0	0	0
Total Cost of Lower Local Services	0	509,241	0	0	509,241	0	275,967	0	0	275,967

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Dokolo TC	County: Dokolo									25,000
LCII: Central Ward	Dokolo 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	22,098	0	22,098	0	0	0	0	0
312213 ICT Equipment	0	0	3,502	0	3,502	0	0	0	0	0
Total Cost of output8172	0	0	25,600	0	25,600	0	0	25,000	0	25,000

048175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total for LCIII: Dokolo TC	County: Dokolo									3,000
LCII: Central Ward	Dokolo Town Council-DPC Okello road	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant							3,000
281503 Engineering and Design Studies & Plans for capital works	0	0	25,000	0	25,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,500	0	7,500	0	0	33,099	0	33,099

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Total for LCIII: Dokolo TC		County: Dokolo		33,099	
<i>LCII: Central Ward</i>	<i>Dokolo District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Sector Development Grant</i>	<i>13,319</i>	
<i>LCII: Central Ward</i>	<i>Dokolo District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>	
<i>LCII: Central Ward</i>	<i>Dokolo District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>14,780</i>	
Total Cost of output8175	0	0	35,500	0	35,500
048180 Rural roads construction and rehabilitation					
312103 Roads and Bridges	0	0	450,902	0	450,902
Total for LCIII: Dokolo TC		County: Dokolo		450,903	
<i>LCII: Central Ward</i>	<i>Dokolo Town Council - DPC Okello road</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i>	<i>450,903</i>	
Total Cost of output8180	0	0	450,902	0	450,903
Total Cost of Capital Purchases	0	0	512,002	0	512,002
Total cost of District, Urban and Community Access Roads	87,000	702,579	512,002	0	1,301,581
Total cost of Roads and Engineering	87,000	702,579	512,002	0	1,301,581
				101,400	619,322
				512,002	0
					1,232,724

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	120,572	80,947	134,546
District Unconditional Grant (Non-Wage)	2,000	1,405	2,000
District Unconditional Grant (Wage)	52,258	39,194	52,258
Locally Raised Revenues	3,000	2,250	2,000
Sector Conditional Grant (Non-Wage)	63,314	38,098	63,888
Urban Unconditional Grant (Wage)	0	0	14,400
Development Revenues	473,157	473,157	283,607
District Discretionary Development Equalization Grant	0	0	30,000
Sector Development Grant	473,157	473,157	253,607
Total Revenues shares	593,729	554,104	418,153
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	52,258	37,336	66,658
Non Wage	68,314	41,579	67,888
Development Expenditure			
Domestic Development	473,157	141,861	283,607
External Financing	0	0	0
Total Expenditure	593,729	220,775	418,153

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	66,658	0	0	0	66,658
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	1,600	0	1,600
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	1,000	0	0	1,000
223006 Water	0	400	0	0	400	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,463	0	0	5,463	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	1,000	400	0	1,400
228002 Maintenance - Vehicles	0	800	0	0	800	0	4,000	0	0	4,000
Total Cost of output8101	52,258	26,663	0	0	78,921	66,658	21,000	3,000	0	90,658

098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	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	555	0	0	555
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8102	0	10,000	0	0	10,000	0	8,555	0	0	8,555

098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,987	0	0	1,987	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,339	0	0	3,339	0	0	0	0	0
Total Cost of output8103	0	6,326	0	0	6,326	0	0	0	0	0

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	6,126	0	0	6,126	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	9,566	0	0	9,566
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8104	0	15,326	0	0	15,326	0	29,166	0	0	29,166

098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	3,166	0	0	3,166
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8105	0	10,000	0	0	10,000	0	9,166	0	0	9,166
Total Cost of Higher LG Services	52,258	68,314	0	0	120,572	66,658	67,888	3,000	0	137,546
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	7,821	0	7,821	0	0	2,556	0	2,556
Total for LCIII: Dokolo TC			County: Dokolo							2,556
<i>LCII: Central Ward</i>	<i>District HQs</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>		<i>2,000</i>				
<i>LCII: Central Ward</i>	<i>District HQs</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>		<i>Source: Sector Development Grant</i>		<i>556</i>				
281503 Engineering and Design Studies & Plans for capital works	0	0	30,750	0	30,750	0	0	4,000	0	4,000
Total for LCIII: Dokolo TC			County: Dokolo							4,000
<i>LCII: Central Ward</i>	<i>District HQs</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>		<i>4,000</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,510	0	20,510	0	0	15,000	0	15,000
Total for LCIII: Dokolo TC			County: Dokolo							15,000
<i>LCII: Central Ward</i>	<i>District HQs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>15,000</i>				
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
312201 Transport Equipment	0	0	20,000	0	20,000	0	0	10,000	0	10,000
Total for LCIII: Dokolo TC			County: Dokolo							10,000
<i>LCII: Central Ward</i>	<i>District HQs</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>				
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8175	0	0	91,081	0	91,081	0	0	31,556	0	31,556

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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	24,000	0	24,000
Total for LCIII: Dokolo TC	County: Dokolo									24,000
<i>LCII: Central Ward</i>	<i>District HQs</i>		<i>Building Construction - Toilet Repair-270</i>		<i>Source: Sector Development Grant</i>					24,000
Total Cost of output8180	0	0	30,000	0	30,000	0	0	24,000	0	24,000

098183 Borehole drilling and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	25,000	0	25,000	0	0	0	0	0
312104 Other Structures	0	0	266,000	0	266,000	0	0	125,051	0	125,051
Total for LCIII: Dokolo TC	County: Dokolo									27,000
<i>LCII: Central Ward</i>	<i>All sub counties</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: District Discretionary Development Equalization Grant</i>					27,000
Total for LCIII: Okwongodul	County: Dokolo									20,000
<i>LCII: Anyacoto</i>	<i>Aputa Aputa A Village</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					20,000
Total for LCIII: Dokolo	County: Dokolo									20,000
<i>LCII: Abenyo</i>	<i>Ayita village</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					20,000
Total for LCIII: Adeknino	County: Dokolo									20,000
<i>LCII: Awelo</i>	<i>Apwoneki village</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					20,000
Total for LCIII: Adok	County: Dokolo									38,051
<i>LCII: Adok</i>	<i>Amiakony Village</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					18,051
<i>LCII: Amonoloco</i>	<i>Adabadaba Village</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					20,000
312202 Machinery and Equipment	0	0	2,974	0	2,974	0	0	0	0	0
Total Cost of output8183	0	0	293,974	0	293,974	0	0	125,051	0	125,051

098184 Construction of piped water supply system

312104 Other Structures	0	0	58,103	0	58,103	0	0	100,000	0	100,000
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Total for LCIII: Amwoma			County: Dokolo							100,000
LCII: Amwoma	Amwoma RGC		Construction Services - Water Schemes-418	Source: Sector Development Grant						100,000
Total Cost of output8184	0	0	58,103	0	58,103	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	473,157	0	473,157	0	0	280,607	0	280,607
Total cost of Rural Water Supply and Sanitation	52,258	68,314	473,157	0	593,729	66,658	67,888	283,607	0	418,153
Total cost of Water	52,258	68,314	473,157	0	593,729	66,658	67,888	283,607	0	418,153

Vote:575 Dokolo District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	150,099	108,265	174,908
District Unconditional Grant (Non-Wage)	5,000	3,671	5,000
District Unconditional Grant (Wage)	120,686	90,514	120,686
Locally Raised Revenues	6,000	3,000	4,000
Sector Conditional Grant (Non-Wage)	18,413	11,080	18,822
Urban Unconditional Grant (Wage)	0	0	26,400
Development Revenues	92,837	92,837	50,000
District Discretionary Development Equalization Grant	92,837	92,837	50,000
Total Revenues shares	242,936	201,102	224,908
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	120,686	78,144	147,086
Non Wage	29,413	15,609	27,822
Development Expenditure			
Domestic Development	92,837	38,437	50,000
External Financing	0	0	0
Total Expenditure	242,936	132,189	224,908

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	120,686	0	0	0	120,686	147,086	0	0	0	147,086
227001 Travel inland	0	837	2,000	0	2,837	0	0	0	0	0
Total Cost of output8301	120,686	837	2,000	0	123,523	147,086	0	0	0	147,086
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8304	0	2,000	0	0	2,000	0	0	3,000	0	3,000

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8305	0	0	0	0	0	0	4,000	0	0	4,000

098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,515	0	0	3,515	0	5,022	0	0	5,022
Total Cost of output8306	0	3,515	0	0	3,515	0	6,022	0	0	6,022

098307 River Bank and Wetland Restoration

227001 Travel inland	0	7,909	0	0	7,909	0	0	0	0	0
Total Cost of output8307	0	7,909	0	0	7,909	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	4,394	0	0	4,394	0	0	0	0	0
227001 Travel inland	0	0	10,000	0	10,000	0	3,000	0	0	3,000
Total Cost of output8309	0	4,394	10,000	0	14,394	0	3,000	0	0	3,000

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

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,000	0	4,000	0	3,000	0	0	3,000
Total Cost of output8310	0	1,500	4,000	0	5,500	0	4,000	0	0	4,000

098311 Infrastruture Planning

221002 Workshops and Seminars	0	0	2,000	0	2,000	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
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8311	0	2,000	2,000	0	4,000	0	4,000	0	0	4,000

098312 Sector Capacity Development

221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
223005 Electricity	0	0	1,000	0	1,000	0	300	0	0	300
223006 Water	0	0	800	0	800	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	4,200	0	4,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	8,000	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,758	0	0	1,758	0	0	0	0	0
Total Cost of output8312	0	7,258	14,000	0	21,258	0	6,800	0	0	6,800

Total Cost of Higher LG Services	120,686	29,413	32,000	0	182,099	147,086	27,822	3,000	0	177,908
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Dokolo TC					County: Dokolo					13,000
<i>LCII: Central Ward</i>	<i>Dokolo HC IV</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>13,000</i>				
311101 Land	0	0	0	0	0	0	0	34,000	0	34,000
Total for LCIII: Dokolo TC					County: Dokolo					34,000
<i>LCII: Central Ward</i>	<i>Dokolo HC IV</i>	<i>Real estate services - Land Survey-1517</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>17,000</i>				
<i>LCII: Central Ward</i>	<i>Dokolo HC IV</i>	<i>Real estate services - Land Titles-1518</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>17,000</i>				
Total Cost of output8372	0	0	0	0	0	0	0	47,000	0	47,000
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
311101 Land	0	0	52,837	0	52,837	0	0	0	0	0
Total Cost of output8375	0	0	60,837	0	60,837	0	0	0	0	0
Total Cost of Capital Purchases	0	0	60,837	0	60,837	0	0	47,000	0	47,000
Total cost of Natural Resources Management	120,686	29,413	92,837	0	242,936	147,086	27,822	50,000	0	224,908
Total cost of Natural Resources	120,686	29,413	92,837	0	242,936	147,086	27,822	50,000	0	224,908

Vote:575 Dokolo District

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	553,622	352,808	191,926
District Unconditional Grant (Non-Wage)	5,000	3,207	5,000
District Unconditional Grant (Wage)	124,915	93,686	124,915
Locally Raised Revenues	6,000	2,500	4,000
Other Transfers from Central Government	378,670	224,137	0
Sector Conditional Grant (Non-Wage)	39,037	29,277	38,811
Urban Unconditional Grant (Wage)	0	0	19,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	553,622	352,808	191,926
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	124,915	75,882	144,115
Non Wage	428,707	250,565	47,811
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	553,622	326,447	191,926

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	28,092	0	0	28,092	0	0	0	0	0
221002 Workshops and Seminars	0	8,481	0	0	8,481	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0

Vote:575 Dokolo District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	4,037	0	0	4,037	0	0	0	0	0
222003 Information and communications technology (ICT)	0	420	0	0	420	0	0	0	0	0
224006 Agricultural Supplies	0	307,000	0	0	307,000	0	0	0	0	0
227001 Travel inland	0	12,871	0	0	12,871	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,550	0	0	9,550	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,720	0	0	1,720	0	0	0	0	0
Total Cost of output8104	0	378,670	0	0	378,670	0	0	0	0	0

108105 Adult Learning

221002 Workshops and Seminars	0	4,017	0	0	4,017	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	668	0	0	668	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	960	0	0	960
Total Cost of output8105	0	6,285	0	0	6,285	0	5,860	0	0	5,860

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,040	0	0	1,040	0	1,000	0	0	1,000
221012 Small Office Equipment	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	592	0	0	592	0	941	0	0	941
Total Cost of output8107	0	1,952	0	0	1,952	0	1,941	0	0	1,941

108108 Children and Youth Services

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222003 Information and communications technology (ICT)	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,704	0	0	1,704	0	3,081	0	0	3,081
Total Cost of output8108	0	3,904	0	0	3,904	0	3,881	0	0	3,881

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,679	0	0	2,679	0	2,955	0	0	2,955
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	1,035	0	0	1,035	0	861	0	0	861
Total Cost of output8109	0	4,114	0	0	4,114	0	4,376	0	0	4,376

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	3,083	0	0	3,083	0	3,281	0	0	3,281
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400

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FY 2021/22

221012 Small Office Equipment	0	421	0	0	421	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	200	0	0	200
Total Cost of output8110	0	3,904	0	0	3,904	0	3,881	0	0	3,881

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	400	0	0	400
222003 Information and communications technology (ICT)	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,152	0	0	1,152	0	1,341	0	0	1,341
Total Cost of output8113	0	1,952	0	0	1,952	0	1,941	0	0	1,941

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,720	0	0	1,720	0	2,371	0	0	2,371
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	160	0	0	160	0	200	0	0	200
227001 Travel inland	0	1,311	0	0	1,311	0	1,000	0	0	1,000
Total Cost of output8114	0	3,591	0	0	3,591	0	3,571	0	0	3,571

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	5,530	0	0	5,530	0	4,500	0	0	4,500
227001 Travel inland	0	2,000	0	0	2,000	0	3,262	0	0	3,262
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
Total Cost of output8116	0	9,930	0	0	9,930	0	7,762	0	0	7,762

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	124,915	0	0	0	124,915	144,115	0	0	0	144,115
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400	0	300	0	0	300
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	4,005	0	0	4,005	0	4,600	0	0	4,600
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,098	0	0	1,098
Total Cost of output8117	124,915	14,405	0	0	139,320	144,115	14,598	0	0	158,713

Vote:575 Dokolo District

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Total Cost of Higher LG Services	124,915	428,707	0	0	553,622	144,115	47,811	0	0	191,926
Total cost of Community Mobilisation and Empowerment	124,915	428,707	0	0	553,622	144,115	47,811	0	0	191,926
Total cost of Community Based Services	124,915	428,707	0	0	553,622	144,115	47,811	0	0	191,926

Vote:575 Dokolo District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	160,811	114,888	164,811
District Unconditional Grant (Non-Wage)	54,411	39,088	54,411
District Unconditional Grant (Wage)	86,400	64,800	86,400
Locally Raised Revenues	20,000	11,000	24,000
Development Revenues	51,731	51,731	46,341
District Discretionary Development Equalization Grant	51,731	51,731	46,341
Total Revenues shares	212,543	166,620	211,152
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	86,400	48,291	86,400
Non Wage	74,411	45,081	78,411
Development Expenditure			
Domestic Development	51,731	34,356	46,341
External Financing	0	0	0
Total Expenditure	212,543	127,728	211,152

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	86,400	0	0	0	86,400	86,400	0	0	0	86,400
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	230	0	0	230	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,320	0	0	1,320	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,024	0	0	1,024	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	1,100	0	0	1,100

Vote:575 Dokolo District

FY 2021/22

222001 Telecommunications	0	250	0	0	250	0	2,000	0	0	2,000
223005 Electricity	0	182	0	0	182	0	0	0	0	0
223006 Water	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	624	0	0	624	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	170	0	0	170	0	2,000	0	0	2,000
Total Cost of output8301	86,400	23,000	0	0	109,400	86,400	18,000	0	0	104,400

138302 District Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	4,000	0	0	4,000
222001 Telecommunications	0	9,000	0	0	9,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	9,200	0	0	9,200	0	6,000	0	0	6,000
Total Cost of output8302	0	24,000	0	0	24,000	0	32,000	0	0	32,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	800	0	0	800
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output8303	0	12,000	0	0	12,000	0	6,000	0	0	6,000

138304 Demographic data collection

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,300	0	0	1,300
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	800	0	0	800	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8304	0	4,000	0	0	4,000	0	6,000	0	0	6,000

138306 Development Planning

221002 Workshops and Seminars	0	811	0	0	811	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	260	0	0	260
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0

Vote:575 Dokolo District

FY 2021/22

221009 Welfare and Entertainment	0	600	0	0	600	0	1,740	0	0	1,740
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8306	0	8,411	0	0	8,411	0	12,000	0	0	12,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,411	0	0	4,411
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8307	0	3,000	0	0	3,000	0	4,411	0	0	4,411

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	51,731	0	51,731	0	0	46,341	0	46,341
Total Cost of output8309	0	0	51,731	0	51,731	0	0	46,341	0	46,341
Total Cost of Higher LG Services	86,400	74,411	51,731	0	212,543	86,400	78,411	46,341	0	211,152
Total cost of Local Government Planning Services	86,400	74,411	51,731	0	212,543	86,400	78,411	46,341	0	211,152
Total cost of Planning	86,400	74,411	51,731	0	212,543	86,400	78,411	46,341	0	211,152

Vote:575 Dokolo District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	36,414	23,832	49,529
District Unconditional Grant (Non-Wage)	15,129	10,869	15,129
District Unconditional Grant (Wage)	11,284	8,463	26,400
Locally Raised Revenues	10,000	4,500	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,414	23,832	49,529
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	11,284	11,539	26,400
Non Wage	25,129	15,869	23,129
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,414	27,407	49,529

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	11,284	0	0	0	11,284	26,400	0	0	0	26,400
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,400	0	0	4,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,281	0	0	1,281	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0

Vote:575 Dokolo District

FY 2021/22

224004 Cleaning and Sanitation	0	100	0	0	100	0	600	0	0	600
227001 Travel inland	0	8,829	0	0	8,829	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8201	11,284	20,010	0	0	31,294	26,400	8,000	0	0	34,400

148202 Internal Audit

221007 Books, Periodicals & Newspapers	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	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,119	0	0	5,119	0	11,129	0	0	11,129
Total Cost of output8202	0	5,119	0	0	5,119	0	15,129	0	0	15,129
Total Cost of Higher LG Services	11,284	25,129	0	0	36,414	26,400	23,129	0	0	49,529
Total cost of Internal Audit Services	11,284	25,129	0	0	36,414	26,400	23,129	0	0	49,529
Total cost of Internal Audit	11,284	25,129	0	0	36,414	26,400	23,129	0	0	49,529

Vote:575 Dokolo District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	25,985	18,117	26,821
District Unconditional Grant (Non-Wage)	2,000	1,629	2,000
District Unconditional Grant (Wage)	8,500	6,375	11,400
Locally Raised Revenues	4,000	1,500	2,000
Sector Conditional Grant (Non-Wage)	11,485	8,613	11,421
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	25,985	18,117	26,821
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	8,500	4,272	11,400
Non Wage	17,485	11,742	15,421
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,985	16,014	26,821

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	11,400	0	0	0	11,400
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output8301	8,500	4,000	0	0	12,500	11,400	2,000	0	0	13,400

068302 Enterprise Development Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8302	0	2,000	0	0	2,000	0	2,000	0	0	2,000

068303 Market Linkage Services

227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
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Vote:575 Dokolo District

FY 2021/22

Total Cost of output8303	0	1,500	0	0	1,500	0	1,500	0	0	1,500
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8304	0	3,000	0	0	3,000	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 output8305	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 output8306	0	1,500	0	0	1,500	0	1,500	0	0	1,500
068308 Sector Management and Monitoring										
223005 Electricity	0	100	0	0	100	0	100	0	0	100
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,685	0	0	2,685	0	2,621	0	0	2,621
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	800	0	0	800
Total Cost of output8308	0	3,985	0	0	3,985	0	3,921	0	0	3,921
Total Cost of Higher LG Services	8,500	17,485	0	0	25,985	11,400	15,421	0	0	26,821
Total cost of Commercial Services	8,500	17,485	0	0	25,985	11,400	15,421	0	0	26,821
Total cost of Trade Industry and Local Development	8,500	17,485	0	0	25,985	11,400	15,421	0	0	26,821

Vote:575 Dokolo District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Dokolo TC	420,701	49,127	244,234
Okwongodul	75,869	22,815	63,648
Amwoma	79,219	23,923	66,606
Okwalongwen	77,928	23,822	65,533
Dokolo	82,755	25,534	69,065
Adeknino	82,181	25,736	68,925
Kangai	95,140	27,146	80,776
Batta	102,422	28,656	87,120
Agwata	106,949	32,080	90,215
Kwera	80,631	22,513	68,734
Adok	90,689	27,951	76,001
Grand Total	1,294,484	309,304	980,855
<i>o/w: Wage:</i>	<i>143,311</i>	<i>19,908</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>451,840</i>	<i>56,285</i>	<i>361,814</i>
<i>Domestic Devt:</i>	<i>699,333</i>	<i>233,111</i>	<i>619,041</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 2021/22

SubCounty/Town Council/Division: Dokolo TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	382,280	174,057	146,530
Locally Raised Revenues	173,320	15,000	80,585
Urban Unconditional Grant (Non-Wage)	65,648	48,665	65,946
Urban Unconditional Grant (Wage)	143,311	110,392	0
Development Revenues	38,421	38,421	97,704
Locally Raised Revenues	0	0	59,772
Urban Discretionary Development Equalization Grant	38,421	38,421	37,932
Total Revenue Shares	420,701	212,479	244,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	143,311	19,908	0
Non Wage	238,968	16,412	146,530
Development Expenditure			
Domestic Development	38,421	12,807	97,704
External Financing	0	0	0
Total Expenditure	420,701	49,127	244,234

Vote:575 Dokolo District

FY 2021/22

SubCounty/Town Council/Division: Okwongodul

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,996	10,967	17,866
District Unconditional Grant (Non-Wage)	12,226	9,524	12,551
Locally Raised Revenues	5,770	1,443	5,315
Development Revenues	57,873	57,873	45,782
District Discretionary Development Equalization Grant	57,873	57,873	45,782
Total Revenue Shares	75,869	68,840	63,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,996	3,525	17,865
Development Expenditure			
Domestic Development	57,873	19,291	45,782
External Financing	0	0	0
Total Expenditure	75,869	22,815	63,647

Vote:575 Dokolo District

FY 2021/22

SubCounty/Town Council/Division: Amwoma

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,504	11,387	18,442
District Unconditional Grant (Non-Wage)	12,782	9,957	13,155
Locally Raised Revenues	5,722	1,431	5,287
Development Revenues	60,716	60,716	48,164
District Discretionary Development Equalization Grant	60,716	60,716	48,164
Total Revenue Shares	79,219	72,103	66,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,504	3,685	18,442
Development Expenditure			
Domestic Development	60,716	20,239	48,164
External Financing	0	0	0
Total Expenditure	79,219	23,923	66,606

Vote:575 Dokolo District

FY 2021/22

SubCounty/Town Council/Division: Okwalongwen

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,471	11,102	17,765
District Unconditional Grant (Non-Wage)	12,731	9,917	13,054
Locally Raised Revenues	4,740	1,185	4,711
Development Revenues	60,457	60,457	47,767
District Discretionary Development Equalization Grant	60,457	60,457	47,767
Total Revenue Shares	77,928	71,560	65,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,471	3,670	17,765
Development Expenditure			
Domestic Development	60,457	20,152	47,767
External Financing	0	0	0
Total Expenditure	77,928	23,822	65,533

Vote:575 Dokolo District**FY 2021/22****SubCounty/Town Council/Division: Dokolo**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,905	11,665	18,122
District Unconditional Grant (Non-Wage)	13,589	10,586	13,859
Locally Raised Revenues	4,316	1,079	4,263
<i>Development Revenues</i>	64,851	64,851	50,943
District Discretionary Development Equalization Grant	64,851	64,851	50,943
Total Revenue Shares	82,755	76,515	69,065
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,905	3,917	18,122
<i>Development Expenditure</i>			
Domestic Development	64,851	21,617	50,943
External Financing	0	0	0
Total Expenditure	82,755	25,534	69,065

Vote:575 Dokolo District

FY 2021/22

SubCounty/Town Council/Division: Adeknino

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,813	12,166	17,188
District Unconditional Grant (Non-Wage)	13,690	10,665	14,060
Locally Raised Revenues	3,123	1,502	3,128
Development Revenues	65,368	65,368	51,737
District Discretionary Development Equalization Grant	65,368	65,368	51,737
Total Revenue Shares	82,181	77,534	68,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,813	3,947	17,188
Development Expenditure			
Domestic Development	65,368	21,789	51,737
External Financing	0	0	0
Total Expenditure	82,181	25,736	68,925

Vote:575 Dokolo District

FY 2021/22

SubCounty/Town Council/Division: Kangai

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,154	14,154	26,260
District Unconditional Grant (Non-Wage)	14,397	11,215	14,765
Locally Raised Revenues	11,758	2,939	11,496
Development Revenues	68,986	68,986	54,516
District Discretionary Development Equalization Grant	68,986	68,986	54,516
Total Revenue Shares	95,140	83,140	80,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,154	4,150	26,260
Development Expenditure			
Domestic Development	68,986	22,995	54,516
External Financing	0	0	0
Total Expenditure	95,140	27,146	80,776

Vote:575 Dokolo District

FY 2021/22

SubCounty/Town Council/Division: Batta

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,560	14,406	29,825
District Unconditional Grant (Non-Wage)	15,154	10,805	15,469
Locally Raised Revenues	14,406	3,601	14,356
Development Revenues	72,862	72,862	57,294
District Discretionary Development Equalization Grant	72,862	72,862	57,294
Total Revenue Shares	102,422	87,269	87,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,560	4,369	29,825
Development Expenditure			
Domestic Development	72,862	24,287	57,294
External Financing	0	0	0
Total Expenditure	102,422	28,656	87,120

Vote:575 Dokolo District

FY 2021/22

SubCounty/Town Council/Division: Agwata

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,300	18,584	26,172
District Unconditional Grant (Non-Wage)	16,870	13,142	17,180
Locally Raised Revenues	8,429	5,442	8,993
Development Revenues	81,649	81,649	64,042
District Discretionary Development Equalization Grant	81,649	81,649	64,042
Total Revenue Shares	106,949	100,233	90,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,300	4,863	26,172
Development Expenditure			
Domestic Development	81,649	27,216	64,042
External Financing	0	0	0
Total Expenditure	106,949	32,080	90,215

Vote:575 Dokolo District

FY 2021/22

SubCounty/Town Council/Division: Kwera

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,534	12,271	23,745
District Unconditional Grant (Non-Wage)	12,075	9,406	12,349
Locally Raised Revenues	11,459	2,865	11,396
Development Revenues	57,098	57,098	44,989
District Discretionary Development Equalization Grant	57,098	57,098	44,989
Total Revenue Shares	80,631	69,369	68,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,534	3,481	23,745
Development Expenditure			
Domestic Development	57,098	19,033	44,989
External Financing	0	0	0
Total Expenditure	80,631	22,513	68,734

Vote:575 Dokolo District

FY 2021/22

SubCounty/Town Council/Division: Adok

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,636	12,738	19,897
District Unconditional Grant (Non-Wage)	14,801	11,530	15,167
Locally Raised Revenues	4,835	1,209	4,730
Development Revenues	71,053	71,053	56,103
District Discretionary Development Equalization Grant	71,053	71,053	56,103
Total Revenue Shares	90,689	83,792	76,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,636	4,267	19,897
Development Expenditure			
Domestic Development	71,053	23,684	56,103
External Financing	0	0	0
Total Expenditure	90,689	27,951	76,001

Vote:575 Dokolo District**FY 2021/22****SubCounty/Town Council/Division: Dokolo TC****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,846	12,070	0
Urban Unconditional Grant (Wage)	12,846	12,070	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,846	12,070	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,846	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,846	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	12,846	0	0	0	12,846	0	0	0	0	0
Total Cost of Output 01	12,846	0	0	0	12,846	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,846	0	0	0	12,846	0	0	0	0	0
Total cost of Internal Audit Services	12,846	0	0	0	12,846	0	0	0	0	0
Total cost of Internal Audit	12,846	0	0	0	12,846	0	0	0	0	0

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

Vote:575 Dokolo District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	289,799	102,262	146,530
Locally Raised Revenues	173,320	15,000	80,585
Urban Unconditional Grant (Non-Wage)	65,648	48,665	65,946
Urban Unconditional Grant (Wage)	50,831	38,597	0
Development Revenues	38,421	38,421	97,704
Locally Raised Revenues	0	0	59,772
Urban Discretionary Development Equalization Grant	38,421	38,421	37,932
Total Revenue Shares	328,221	140,683	244,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,831	12,708	0
Non Wage	238,968	16,412	146,530
Development Expenditure			
Domestic Development	38,421	12,807	97,704
External Financing	0	0	0
Total Expenditure	328,221	41,927	244,234

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	50,831	0	0	0	50,831	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,000	0	0	30,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,946	0	0	5,946
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
222002 Postage and Courier	0	0	0	0	0	0	800	0	0	800

Vote:575 Dokolo District

FY 2021/22

222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
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	5,000	0	0	5,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	16,785	0	0	16,785
Total Cost of Output 06	50,831	0	0	0	0	50,831	0	146,530	0	146,530
Total Cost of Class of Output Higher LG Services	50,831	0	0	0	0	50,831	0	146,530	0	146,530

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	238,968	0	0	238,968	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	38,421	0	38,421	0	0	0	0	0
Total Cost of Output 51	0	238,968	38,421	0	277,390	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	238,968	38,421	0	277,390	0	0	0	0	0

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	0	0	0	0	0	59,772	0	59,772
312104 Other Structures	0	0	0	0	0	0	0	37,932	0	37,932
Total Cost of Output 72	0	0	0	0	0	0	0	97,704	0	97,704
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	97,704	0	97,704
Total cost of District and Urban Administration	50,831	238,968	38,421	0	328,221	0	146,530	97,704	0	244,234
Total cost of Administration	50,831	238,968	38,421	0	328,221	0	146,530	97,704	0	244,234

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,200	5,400	0
Urban Unconditional Grant (Wage)	7,200	5,400	0
Development Revenues	0	0	0

Vote:575 Dokolo District**FY 2021/22**

N/A			
Total Revenue Shares	7,200	5,400	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	7,200	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148105 LG Accounting Services										
211101 General Staff Salaries	7,200	0	0	0	7,200	0	0	0	0	0
Total Cost of Output 05	7,200	0	0	0	7,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,200	0	0	0	7,200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	7,200	0	0	0	7,200	0	0	0	0	0
Total cost of Finance	7,200	0	0	0	7,200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,400	10,800	0
Urban Unconditional Grant (Wage)	14,400	10,800	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,400	10,800	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	14,400	7,200	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,400	7,200	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
Total Cost of Output 08	14,400	0	0	0	14,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,400	0	0	0	14,400	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	14,400	0	0	0	14,400	0	0	0	0	0
Total cost of Roads and Engineering	14,400	0	0	0	14,400	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,400	10,800	0
Urban Unconditional Grant (Wage)	14,400	10,800	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,400	10,800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,400	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,400	0	0

Vote:575 Dokolo District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
Total Cost of Output 02	14,400	0	0	0	14,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,400	0	0	0	14,400	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	14,400	0	0	0	14,400	0	0	0	0	0
Total cost of Water	14,400	0	0	0	14,400	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,400	19,800	0
Urban Unconditional Grant (Wage)	26,400	19,800	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,400	19,800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,400	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:575 Dokolo District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 11	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	0	0	0	26,400	0	0	0	0	0
Total cost of Natural Resources Management	26,400	0	0	0	26,400	0	0	0	0	0
Total cost of Natural Resources	26,400	0	0	0	26,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,234	12,926	0
Urban Unconditional Grant (Wage)	17,234	12,926	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,234	12,926	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,234	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,234	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:575 Dokolo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	17,234	0	0	0	17,234	0	0	0	0	0
Total Cost of Output 17	17,234	0	0	0	17,234	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	17,234	0	0	0	17,234	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	17,234	0	0	0	17,234	0	0	0	0	0
Total cost of Community Based Services	17,234	0	0	0	17,234	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,996	10,967	17,866
District Unconditional Grant (Non-Wage)	12,226	9,524	12,551
Locally Raised Revenues	5,770	1,443	5,315
Development Revenues	57,873	57,873	45,782
District Discretionary Development Equalization Grant	57,873	57,873	45,782
Total Revenue Shares	75,869	68,840	63,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,996	3,525	17,865
Development Expenditure			
Domestic Development	57,873	19,291	45,782
External Financing	0	0	0
Total Expenditure	75,869	22,815	63,647

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:575 Dokolo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,314	0	0	5,314
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,551	0	0	3,551
Total Cost of Output 06	0	0	0	0	0	0	17,865	0	0	17,865
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,865	0	0	17,865
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	17,996	0	0	17,996	0	0	0	0	0
Total Cost of Output 51	0	17,996	0	0	17,996	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	17,996	0	0	17,996	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	57,873	0	57,873	0	0	45,782	0	45,782
Total Cost of Output 72	0	0	57,873	0	57,873	0	0	45,782	0	45,782
Total Cost of Class of Output Capital Purchases	0	0	57,873	0	57,873	0	0	45,782	0	45,782
Total cost of District and Urban Administration	0	17,996	57,873	0	75,869	0	17,865	45,782	0	63,647
Total cost of Administration	0	17,996	57,873	0	75,869	0	17,865	45,782	0	63,647

SubCounty/Town Council/Division: Amwoma

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,504	11,387	18,442
District Unconditional Grant (Non-Wage)	12,782	9,957	13,155
Locally Raised Revenues	5,722	1,431	5,287
Development Revenues	60,716	60,716	48,164

Vote:575 Dokolo District**FY 2021/22**

District Discretionary Development Equalization Grant	60,716	60,716	48,164
Total Revenue Shares	79,219	72,103	66,606
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,504	3,685	18,442
<i>Development Expenditure</i>			
Domestic Development	60,716	20,239	48,164
External Financing	0	0	0
Total Expenditure	79,219	23,923	66,606

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	155	0	0	155
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,787	0	0	1,787
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	0	0	0	0	18,442	0	0	18,442
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,442	0	0	18,442
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	18,504	0	0	18,504	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	60,716	0	60,716	0	0	0	0	0
Total Cost of Output 51	0	18,504	60,716	0	79,219	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	18,504	60,716	0	79,219	0	0	0	0	0

Vote:575 Dokolo District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	48,164	0	48,164
Total Cost of Output 72	0	0	0	0	0	0	0	48,164	0	48,164
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	48,164	0	48,164
Total cost of District and Urban Administration	0	18,504	60,716	0	79,219	0	18,442	48,164	0	66,606
Total cost of Administration	0	18,504	60,716	0	79,219	0	18,442	48,164	0	66,606

SubCounty/Town Council/Division: Okwalongwen

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,471	11,102	17,765
District Unconditional Grant (Non-Wage)	12,731	9,917	13,054
Locally Raised Revenues	4,740	1,185	4,711
Development Revenues	60,457	60,457	47,767
District Discretionary Development Equalization Grant	60,457	60,457	47,767
Total Revenue Shares	77,928	71,560	65,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,471	3,670	17,765
Development Expenditure			
Domestic Development	60,457	20,152	47,767
External Financing	0	0	0
Total Expenditure	77,928	23,822	65,533

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:575 Dokolo District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	4,054	0	0	4,054
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,711	0	0	2,711
Total Cost of Output 06	0	0	0	0	0	0	17,765	0	0	17,765
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,765	0	0	17,765
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	17,471	0	0	17,471	0	0	0	0	0
Total Cost of Output 51	0	17,471	0	0	17,471	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	17,471	0	0	17,471	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	60,457	0	60,457	0	0	47,767	0	47,767
Total Cost of Output 72	0	0	60,457	0	60,457	0	0	47,767	0	47,767
Total Cost of Class of Output Capital Purchases	0	0	60,457	0	60,457	0	0	47,767	0	47,767
Total cost of District and Urban Administration	0	17,471	60,457	0	77,928	0	17,765	47,767	0	65,533
Total cost of Administration	0	17,471	60,457	0	77,928	0	17,765	47,767	0	65,533

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,905	11,665	18,122
District Unconditional Grant (Non-Wage)	13,589	10,586	13,859
Locally Raised Revenues	4,316	1,079	4,263

Vote:575 Dokolo District**FY 2021/22**

<i>Development Revenues</i>	64,851	64,851	50,943
District Discretionary Development Equalization Grant	64,851	64,851	50,943
Total Revenue Shares	82,755	76,515	69,065
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,905	3,917	18,122
<i>Development Expenditure</i>			
Domestic Development	64,851	21,617	50,943
External Financing	0	0	0
Total Expenditure	82,755	25,534	69,065

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,263	0	0	1,263
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	763	0	0	763
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,596	0	0	1,596
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	18,122	0	0	18,122
138111 Records Management Services										
221012 Small Office Equipment	0	2	0	0	2	0	0	0	0	0
Total Cost of Output 11	0	2	0	0	2	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2	0	0	2	0	18,122	0	0	18,122
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	17,903	0	0	17,903	0	0	0	0	0

Vote:575 Dokolo District**FY 2021/22**

263201 LG Conditional grants (Capital)	0	0	64,851	0	64,851	0	0	0	0	0
Total Cost of Output 51	0	17,903	64,851	0	82,753	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	17,903	64,851	0	82,753	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	50,943	0	50,943
Total Cost of Output 72	0	0	0	0	0	0	0	50,943	0	50,943
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,943	0	50,943
Total cost of District and Urban Administration	0	17,905	64,851	0	82,755	0	18,122	50,943	0	69,065
Total cost of Administration	0	17,905	64,851	0	82,755	0	18,122	50,943	0	69,065

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,813	12,166	17,188
District Unconditional Grant (Non-Wage)	13,690	10,665	14,060
Locally Raised Revenues	3,123	1,502	3,128
Development Revenues	65,368	65,368	51,737
District Discretionary Development Equalization Grant	65,368	65,368	51,737
Total Revenue Shares	82,181	77,534	68,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,813	3,947	17,188
Development Expenditure			
Domestic Development	65,368	21,789	51,737
External Financing	0	0	0
Total Expenditure	82,181	25,736	68,925

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:575 Dokolo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,060	0	0	4,060
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,128	0	0	1,128
Total Cost of Output 06	0	0	0	0	0	0	17,188	0	0	17,188
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,188	0	0	17,188
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	16,813	0	0	16,813	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	65,368	0	65,368	0	0	0	0	0
Total Cost of Output 51	0	16,813	65,368	0	82,181	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	16,813	65,368	0	82,181	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	51,737	0	51,737
Total Cost of Output 72	0	0	0	0	0	0	0	51,737	0	51,737
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	51,737	0	51,737
Total cost of District and Urban Administration	0	16,813	65,368	0	82,181	0	17,188	51,737	0	68,925
Total cost of Administration	0	16,813	65,368	0	82,181	0	17,188	51,737	0	68,925

SubCounty/Town Council/Division: Kangai

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,154	14,154	26,260

Vote:575 Dokolo District

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District Unconditional Grant (Non-Wage)	14,397	11,215	14,765
Locally Raised Revenues	11,758	2,939	11,496
Development Revenues	68,986	68,986	54,516
District Discretionary Development Equalization Grant	68,986	68,986	54,516
Total Revenue Shares	95,140	83,140	80,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,154	4,150	26,260
Development Expenditure			
Domestic Development	68,986	22,995	54,516
External Financing	0	0	0
Total Expenditure	95,140	27,146	80,776

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	765	0	0	765
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,496	0	0	2,496
Total Cost of Output 06	0	0	0	0	0	0	26,260	0	0	26,260
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	26,260	0	0	26,260

Vote:575 Dokolo District

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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	26,154	0	0	26,154	0	0	0	0	0
Total Cost of Output 51	0	26,154	0	0	26,154	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	26,154	0	0	26,154	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	68,986	0	68,986	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	54,516	0	54,516
Total Cost of Output 72	0	0	68,986	0	68,986	0	0	54,516	0	54,516
Total Cost of Class of Output Capital Purchases	0	0	68,986	0	68,986	0	0	54,516	0	54,516
Total cost of District and Urban Administration	0	26,154	68,986	0	95,140	0	26,260	54,516	0	80,776
Total cost of Administration	0	26,154	68,986	0	95,140	0	26,260	54,516	0	80,776

SubCounty/Town Council/Division: Batta

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,560	14,406	29,825
District Unconditional Grant (Non-Wage)	15,154	10,805	15,469
Locally Raised Revenues	14,406	3,601	14,356
Development Revenues	72,862	72,862	57,294
District Discretionary Development Equalization Grant	72,862	72,862	57,294
Total Revenue Shares	102,422	87,269	87,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,560	4,369	29,825
Development Expenditure			
Domestic Development	72,862	24,287	57,294

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External Financing	0	0	0
Total Expenditure	102,422	28,656	87,120

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
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	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,356	0	0	4,356
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	1,469	0	0	1,469
Total Cost of Output 06	0	0	0	0	0	0	29,825	0	0	29,825
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	29,825	0	0	29,825
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	29,560	0	0	29,560	0	0	0	0	0
Total Cost of Output 51	0	29,560	0	0	29,560	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	29,560	0	0	29,560	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	72,862	0	72,862	0	0	0	0	0

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312104 Other Structures	0	0	0	0	0	0	0	57,294	0	57,294
Total Cost of Output 72	0	0	72,862	0	72,862	0	0	57,294	0	57,294
Total Cost of Class of Output Capital Purchases	0	0	72,862	0	72,862	0	0	57,294	0	57,294
Total cost of District and Urban Administration	0	29,560	72,862	0	102,422	0	29,825	57,294	0	87,120
Total cost of Administration	0	29,560	72,862	0	102,422	0	29,825	57,294	0	87,120

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,300	18,584	26,172
District Unconditional Grant (Non-Wage)	16,870	13,142	17,180
Locally Raised Revenues	8,429	5,442	8,993
Development Revenues	81,649	81,649	64,042
District Discretionary Development Equalization Grant	81,649	81,649	64,042
Total Revenue Shares	106,949	100,233	90,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,300	4,863	26,172
Development Expenditure			
Domestic Development	81,649	27,216	64,042
External Financing	0	0	0
Total Expenditure	106,949	32,080	90,215

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000

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221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	2,680	0	0	2,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,993	0	0	2,993
228001 Maintenance - Civil	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	26,172	0	0	26,172
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	26,172	0	0	26,172

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	25,300	0	0	25,300	0	0	0	0	0
Total Cost of Output 51	0	25,300	0	0	25,300	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	25,300	0	0	25,300	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	81,649	0	81,649	0	0	64,042	0	64,042
Total Cost of Output 72	0	0	81,649	0	81,649	0	0	64,042	0	64,042
Total Cost of Class of Output Capital Purchases	0	0	81,649	0	81,649	0	0	64,042	0	64,042
Total cost of District and Urban Administration	0	25,300	81,649	0	106,949	0	26,172	64,042	0	90,215
Total cost of Administration	0	25,300	81,649	0	106,949	0	26,172	64,042	0	90,215

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,534	12,271	23,745
District Unconditional Grant (Non-Wage)	12,075	9,406	12,349
Locally Raised Revenues	11,459	2,865	11,396
Development Revenues	57,098	57,098	44,989
District Discretionary Development Equalization Grant	57,098	57,098	44,989
Total Revenue Shares	80,631	69,369	68,734

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,534	3,481	23,745
<i>Development Expenditure</i>			
Domestic Development	57,098	19,033	44,989
External Financing	0	0	0
Total Expenditure	80,631	22,513	68,734

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	896	0	0	896
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228001 Maintenance - Civil	0	0	0	0	0	0	1,849	0	0	1,849
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 06	0	0	0	0	0	0	23,745	0	0	23,745
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	23,745	0	0	23,745
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	23,534	0	0	23,534	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	57,098	0	57,098	0	0	0	0	0
Total Cost of Output 51	0	23,534	57,098	0	80,631	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	23,534	57,098	0	80,631	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	44,989	0	44,989
Total Cost of Output 72	0	0	0	0	0	0	0	44,989	0	44,989
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	44,989	0	44,989
Total cost of District and Urban Administration	0	23,534	57,098	0	80,631	0	23,745	44,989	0	68,734
Total cost of Administration	0	23,534	57,098	0	80,631	0	23,745	44,989	0	68,734

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,636	12,738	19,897
District Unconditional Grant (Non-Wage)	14,801	11,530	15,167
Locally Raised Revenues	4,835	1,209	4,730
Development Revenues	71,053	71,053	56,103
District Discretionary Development Equalization Grant	71,053	71,053	56,103
Total Revenue Shares	90,689	83,792	76,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,636	4,267	19,897
Development Expenditure			
Domestic Development	71,053	23,684	56,103
External Financing	0	0	0
Total Expenditure	90,689	27,951	76,001

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:575 Dokolo District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	730	0	0	730
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	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	4,167	0	0	4,167
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	0	0	0	0	0	19,897	0	0	19,897
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,897	0	0	19,897
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	19,636	0	0	19,636	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	71,053	0	71,053	0	0	0	0	0
Total Cost of Output 51	0	19,636	71,053	0	90,689	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	19,636	71,053	0	90,689	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	56,103	0	56,103
Total Cost of Output 72	0	0	0	0	0	0	0	56,103	0	56,103
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	56,103	0	56,103
Total cost of District and Urban Administration	0	19,636	71,053	0	90,689	0	19,897	56,103	0	76,001
Total cost of Administration	0	19,636	71,053	0	90,689	0	19,897	56,103	0	76,001