

# VOTE: 831 Dokolo District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>437,883</b>
o/w Higher Local Government		190,009
o/w Lower Local Government		247,874
<b>Discretionary Government Transfers</b>		<b>3,434,812</b>
o/w Higher Local Government		2,885,595
o/w Lower Local Government		549,217
<b>Conditional Government Transfers</b>		<b>22,205,778</b>
o/w Higher Local Government		22,205,778
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>706,715</b>
o/w Higher Local Government		706,715
o/w Lower Local Government		0
<b>External Financing</b>		<b>495,039</b>
o/w Higher Local Government		495,039
o/w Lower Local Government		0
<b>Grand Total</b>		<b>27,280,227</b>
	o/w Higher Local Government	26,483,136
	o/w Lower Local Government	797,091

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## A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
<b>Locally Raised Revenues</b>		<b>437,883</b>
Advertisements/Bill Boards		900
Animal and Crop Husbandry related Levies		8,604
Business licenses		18,735
Educational/Instruction related levies		1,874
Inspection Fees		6,148
Land Fees		13,446
Liquor licenses		779
Local Hotel Tax		5,000
Local Services Tax-Payable By Individuals		69,184
Market /Gate Charges		67,628
Other Court Fees		2,984
Other licenses		13,787
Other Royalties		124,149
Registration fees for Documents and Businesses		2,000
Rent & Rates - Non-Produced Assets – from private entities		14,702
Sale of bid documents-From Government Units		21,000
Sale of non-produced Government Properties/assets		18,262
Taxes on other games of chance		700
Vehicle Parking Fees		48,000
<b>Discretionary Government Transfers</b>		<b>3,434,812</b>
District Discretionary Equalisation Development Grant		329,536
District Unconditional Grant Non-Wage		759,692
District Unconditional Grant Wage		1,898,586
Urban Discretionary Equalisation Development Grant		38,582
Urban Unconditional Grant Wage		275,115
Urban Unconditional Non-Wage		133,300
<b>Conditional Government Transfers</b>		<b>22,205,778</b>
Programme Conditional Grant - Development		4,932,702
Programme Conditional Grant - Wage Recurrent		12,843,053
Sector Conditional Grant (Non-Wage)		4,415,209
Transitional Conditional Grant - Development		14,815
<b>Other Government Transfers</b>		<b>706,715</b>

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Agriculture Cluster Development Project (ACDP)	55,400
Results Based Financing (RBF)	23,151
Support to PLE (UNEB)	16,000
Uganda Road Fund (URF)	612,164
<b>External Financing</b>	<b>495,039</b>
Global Alliance for Vaccines and Immunization (GAVI)	165,039
United Nations Children Fund (UNICEF)	30,000
World Health Organisation (WHO)	300,000
<b>Total Revenues Shares</b>	<b>27,280,227</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>1,689,177</b>	<b>2,000</b>	<b>55,400</b>	<b>0</b>	<b>1,746,577</b>
o/w: Wage:	1,112,107	0	0	0	1,112,107
Non-Wage Recurrent:	303,834	2,000	55,400	0	361,234
Development:	273,235	0	0	0	273,235
<b>TOURISM DEVELOPMENT</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>1,090,091</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,096,091</b>
o/w: Wage:	460,037	0	0	0	460,037
Non-Wage Recurrent:	89,399	6,000	0	0	95,399
Development:	540,655	0	0	0	540,655
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>23,208</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>25,208</b>
o/w: Wage:	11,400	0	0	0	11,400
Non-Wage Recurrent:	11,808	2,000	0	0	13,808
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>712,434</b>	<b>2,000</b>	<b>612,164</b>	<b>0</b>	<b>1,326,598</b>
o/w: Wage:	199,432	0	0	0	199,432
Non-Wage Recurrent:	1,000	2,000	612,164	0	615,164
Development:	512,002	0	0	0	512,002
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>18,001,757</b>	<b>52,912</b>	<b>39,151</b>	<b>0</b>	<b>18,588,860</b>
o/w: Wage:	12,199,123	0	0	0	12,199,123
Non-Wage Recurrent:	2,131,010	52,912	39,151	0	2,223,073
Development:	3,671,624	0	0	495,039	4,166,664
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>2,290,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290,691</b>
o/w: Wage:	408,757	0	0	0	408,757
Non-Wage Recurrent:	1,868,406	0	0	0	1,868,406
Development:	13,527	0	0	0	13,527
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>45,750</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>49,750</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	45,750	4,000	0	0	49,750
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>1,249,976</b>	<b>321,970</b>	<b>0</b>	<b>0</b>	<b>1,571,946</b>
o/w: Wage:	234,573	0	0	0	234,573
Non-Wage Recurrent:	737,866	321,970	0	0	1,059,836
Development:	277,537	0	0	0	277,537
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>535,507</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>582,507</b>
o/w: Wage:	391,325	0	0	0	391,325
Non-Wage Recurrent:	117,128	47,000	0	0	164,128
Development:	27,054	0	0	0	27,054
<b>Grand Total</b>	<b>25,640,590</b>	<b>437,883</b>	<b>706,715</b>	<b>0</b>	<b>27,280,227</b>
<b>Grand Total Wage</b>	<b>15,016,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,016,754</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>5,308,202</b>	<b>437,883</b>	<b>706,715</b>	<b>0</b>	<b>6,452,799</b>
<b>Grand Total Development</b>	<b>5,315,634</b>	<b>0</b>	<b>0</b>	<b>495,039</b>	<b>5,810,674</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>Administration</b>	<b>3,282,087</b>
o/w Higher Local Government	2,484,997
o/w Lower Local Government	797,091
<b>Finance</b>	<b>247,440</b>
o/w Higher Local Government	247,440
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>577,930</b>
o/w Higher Local Government	577,930
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>1,746,577</b>
o/w Higher Local Government	1,746,577
o/w Lower Local Government	0
<b>Health</b>	<b>6,121,775</b>
o/w Higher Local Government	6,121,775
o/w Lower Local Government	0
<b>Education</b>	<b>12,276,061</b>
o/w Higher Local Government	12,276,061
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>1,326,598</b>
o/w Higher Local Government	1,326,598
o/w Lower Local Government	0
<b>Water</b>	<b>722,653</b>
o/w Higher Local Government	722,653
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>373,438</b>
o/w Higher Local Government	373,438
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>193,865</b>
o/w Higher Local Government	193,865
o/w Lower Local Government	0
<b>Planning</b>	<b>335,067</b>
o/w Higher Local Government	335,067
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>49,529</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	49,529
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>27,208</b>
o/w Higher Local Government	27,208
o/w Lower Local Government	0
<b>Grand Total</b>	<b>27,280,227</b>
<b>o/w Higher Local Government</b>	<b>26,483,136</b>
o/w: Wage:	15,016,754
Non-Wage Recurrent:	5,888,552
Domestic Devt:	5,082,791
External Financing:	495,039
<b>o/w Lower Local Government</b>	<b>797,091</b>
o/w: Wage:	0
Non-Wage Recurrent:	564,247
Domestic Devt:	232,843
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,991,024
Urban Unconditional Grant Wage	58,787
District Unconditional Grant Non-Wage	94,606
District Unconditional Grant Wage	349,970
Locally Raised Revenues	63,006
Multi-Sectoral Transfers to LLGs_NonWage	564,247
Sector Conditional Grant (Non-Wage)	1,860,408
<b>Development Revenues</b>	291,064
District Discretionary Equalisation Development Grant	58,220
Multi-Sectoral Transfers to LLGs_Gou	232,843
<b>Total Revenues Shares</b>	<b>3,282,087</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	408,757
Non Wage	2,582,266
<b>Development Expenditure</b>	
Domestic Development	291,064
External Financing	0
<b>Total Expenditure</b>	<b>3,282,087</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
221020 Litigation and related expenses	0	26,909	0	0	26,909



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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>46,909</b>	<b>0</b>	<b>0</b>	<b>46,909</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>46,909</b>	<b>0</b>	<b>0</b>	<b>46,909</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>46,909</b>	<b>0</b>	<b>0</b>	<b>46,909</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	408,757	0	0	0	408,757
273104 Pension	0	899,544	0	0	899,544
273105 Gratuity	0	531,522	0	0	531,522
352880 Salary Arrears Budgeting	0	4,936	0	0	4,936
352881 Pension and Gratuity Arrears Budgeting	0	424,405	0	0	424,405
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>408,757</b>	<b>1,860,408</b>	<b>0</b>	<b>0</b>	<b>2,269,165</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	7,998	0	0	7,998
221003 Staff Training	0	0	13,527	0	13,527
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>13,527</b>
LCII: Missing Parish	District HQs	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant		13,527
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>7,998</b>	<b>13,527</b>	<b>0</b>	<b>21,525</b>
<b>Total Cost of Human Resource Management</b>	<b>408,757</b>	<b>1,868,406</b>	<b>13,527</b>	<b>0</b>	<b>2,290,691</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>408,757</b>	<b>1,868,406</b>	<b>13,527</b>	<b>0</b>	<b>2,290,691</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	8,101	0	0	8,101
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>8,101</b>	<b>0</b>	<b>0</b>	<b>8,101</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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## Budget Output 000008 Records Management

221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,007	0	0	5,007
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>11,007</b>	<b>0</b>	<b>0</b>	<b>11,007</b>

## Budget Output 000011 Communication and Public Relations

227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,104	0	0	3,104
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,496	0	0	5,496
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	595	0	0	595
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	500	0	0	500
223006 Water	0	1,000	0	0	1,000
225101 Consultancy Services	0	5,700	0	0	5,700
225201 Consultancy Services-Capital	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,600	0	0	6,600
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	0	0	1,600
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	44,693	0	44,693
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>56,595</b>	<b>44,693</b>	<b>0</b>	<b>101,288</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>87,704</b>	<b>44,693</b>	<b>0</b>	<b>132,397</b>

## SubProgramme 05 Anti-Corruption and Accountability

### Budget Output 000023 Inspection and Monitoring

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>102,704</b>	<b>44,693</b>	<b>0</b>	<b>147,397</b>
<b>Total Cost of Administration and Management</b>	<b>408,757</b>	<b>2,018,019</b>	<b>58,220</b>	<b>0</b>	<b>2,484,997</b>
<b>Total Cost of Administration</b>	<b>408,757</b>	<b>2,018,019</b>	<b>58,220</b>	<b>0</b>	<b>2,484,997</b>

## Subcounty / Town Council / Division: 237267 Dokolo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	31,926	0	31,926
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>31,926</b>	<b>0</b>	<b>31,926</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	53,277	0	0	53,277
221008 Information and Communication Technology Supplies.	0	173,320	0	0	173,320
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>226,597</b>	<b>0</b>	<b>0</b>	<b>226,597</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>226,597</b>	<b>31,926</b>	<b>0</b>	<b>258,523</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>226,597</b>	<b>31,926</b>	<b>0</b>	<b>258,523</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>226,597</b>	<b>31,926</b>	<b>0</b>	<b>258,523</b>
<b>Total Cost of 237267 Dokolo Town Council</b>	<b>0</b>	<b>226,597</b>	<b>31,926</b>	<b>0</b>	<b>258,523</b>

## Subcounty / Town Council / Division: 237268 Okwongodul Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

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<b>Budget Output 000007 Procurement and Disposal Services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	19,073	0	19,073
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>19,073</b>	<b>0</b>	<b>19,073</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,739	0	0	4,739
211107 Boards, Committees and Council Allowances	0	17,997	0	0	17,997
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,736</b>	<b>0</b>	<b>0</b>	<b>22,736</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,736</b>	<b>19,073</b>	<b>0</b>	<b>41,808</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>22,736</b>	<b>19,073</b>	<b>0</b>	<b>41,808</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,736</b>	<b>19,073</b>	<b>0</b>	<b>41,808</b>
<b>Total Cost of 237268 Okwongodul Subcounty</b>	<b>0</b>	<b>22,736</b>	<b>19,073</b>	<b>0</b>	<b>41,808</b>

## Subcounty / Town Council / Division: 237269 Amwoma Subcounty

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	20,082	0	20,082
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>20,082</b>	<b>0</b>	<b>20,082</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,722	0	0	5,722
211107 Boards, Committees and Council Allowances	0	18,884	0	0	18,884
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,606</b>	<b>0</b>	<b>0</b>	<b>24,606</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,606</b>	<b>20,082</b>	<b>0</b>	<b>44,689</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>24,606</b>	<b>20,082</b>	<b>0</b>	<b>44,689</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,606</b>	<b>20,082</b>	<b>0</b>	<b>44,689</b>
<b>Total Cost of 237269 Amwoma Subcounty</b>	<b>0</b>	<b>24,606</b>	<b>20,082</b>	<b>0</b>	<b>44,689</b>

## Subcounty / Town Council / Division: 237270 Okwalongwen Subcounty

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					

# VOTE: 831 Dokolo District

## SubProgramme 01 Institutional Coordination

### Budget Output 000007 Procurement and Disposal Services

312121 Non-Residential Buildings - Acquisition	0	0	17,559	0	17,559
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>17,559</b>	<b>0</b>	<b>17,559</b>

### Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,770	0	0	5,770
221011 Printing, Stationery, Photocopying and Binding	0	16,665	0	0	16,665
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,435</b>	<b>0</b>	<b>0</b>	<b>22,435</b>

<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,435</b>	<b>17,559</b>	<b>0</b>	<b>39,993</b>
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<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>22,435</b>	<b>17,559</b>	<b>0</b>	<b>39,993</b>
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<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,435</b>	<b>17,559</b>	<b>0</b>	<b>39,993</b>
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<b>Total Cost of 237270 Okwalongwen Subcounty</b>	<b>0</b>	<b>22,435</b>	<b>17,559</b>	<b>0</b>	<b>39,993</b>
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## Subcounty / Town Council / Division: 237271 Dokolo Subcounty

### Service Area 10 Administration and Management

#### Ushs Thousands

#### Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### Programme 16 GOVERNANCE AND SECURITY

## SubProgramme 01 Institutional Coordination

### Budget Output 000007 Procurement and Disposal Services

312121 Non-Residential Buildings - Acquisition	0	0	21,428	0	21,428
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>21,428</b>	<b>0</b>	<b>21,428</b>

### Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,315	0	0	4,315
211107 Boards, Committees and Council Allowances	0	20,068	0	0	20,068
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,383</b>	<b>0</b>	<b>0</b>	<b>24,383</b>

<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,383</b>	<b>21,428</b>	<b>0</b>	<b>45,812</b>
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<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>24,383</b>	<b>21,428</b>	<b>0</b>	<b>45,812</b>
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<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,383</b>	<b>21,428</b>	<b>0</b>	<b>45,812</b>
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<b>Total Cost of 237271 Dokolo Subcounty</b>	<b>0</b>	<b>24,383</b>	<b>21,428</b>	<b>0</b>	<b>45,812</b>
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## Subcounty / Town Council / Division: 237272 Adeknino Subcounty

### Service Area 10 Administration and Management

#### Ushs Thousands

#### Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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# VOTE: 831 Dokolo District

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000007 Procurement and Disposal Services

312121 Non-Residential Buildings - Acquisition	0	0	21,681	0	21,681
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>21,681</b>	<b>0</b>	<b>21,681</b>

#### Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,208	0	0	8,208
221001 Advertising and Public Relations	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	1,277	0	0	1,277
221007 Books, Periodicals & Newspapers	0	3,123	0	0	3,123
221009 Welfare and Entertainment	0	805	0	0	805
221012 Small Office Equipment	0	500	0	0	500
223001 Property Management Expenses	0	1,000	0	0	1,000
225201 Consultancy Services-Capital	0	100	0	0	100
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
228001 Maintenance-Buildings and Structures	0	1,300	0	0	1,300
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>23,413</b>	<b>0</b>	<b>0</b>	<b>23,413</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>23,413</b>	<b>21,681</b>	<b>0</b>	<b>45,094</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>23,413</b>	<b>21,681</b>	<b>0</b>	<b>45,094</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,413</b>	<b>21,681</b>	<b>0</b>	<b>45,094</b>
<b>Total Cost of 237272 Adeknino Subcounty</b>	<b>0</b>	<b>23,413</b>	<b>21,681</b>	<b>0</b>	<b>45,094</b>

## Subcounty / Town Council / Division: 237273 Kangai Subcounty

### Service Area 10 Administration and Management

#### Ushs Thousands

#### Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	11,502	0	11,502
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>11,502</b>	<b>0</b>	<b>11,502</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
211107 Boards, Committees and Council Allowances	0	11,337	0	0	11,337

# VOTE: 831 Dokolo District

<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,337</b>	<b>0</b>	<b>0</b>	<b>18,337</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,337</b>	<b>11,502</b>	<b>0</b>	<b>29,839</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>18,337</b>	<b>11,502</b>	<b>0</b>	<b>29,839</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,337</b>	<b>11,502</b>	<b>0</b>	<b>29,839</b>
<b>Total Cost of 237273 Kangai Subcounty</b>	<b>0</b>	<b>18,337</b>	<b>11,502</b>	<b>0</b>	<b>29,839</b>

## Subcounty / Town Council / Division: 237274 Batta Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	24,120	0	24,120
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>24,120</b>	<b>0</b>	<b>24,120</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	22,436	0	0	22,436
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,436</b>	<b>0</b>	<b>0</b>	<b>30,436</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,436</b>	<b>24,120</b>	<b>0</b>	<b>54,556</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>30,436</b>	<b>24,120</b>	<b>0</b>	<b>54,556</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,436</b>	<b>24,120</b>	<b>0</b>	<b>54,556</b>
<b>Total Cost of 237274 Batta Subcounty</b>	<b>0</b>	<b>30,436</b>	<b>24,120</b>	<b>0</b>	<b>54,556</b>

## Subcounty / Town Council / Division: 237275 Agwata Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	16,465	0	16,465
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>16,465</b>	<b>0</b>	<b>16,465</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	15,703	0	0	15,703
227001 Travel inland	0	5,000	0	0	5,000

# VOTE: 831 Dokolo District

<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,703</b>	<b>0</b>	<b>0</b>	<b>20,703</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,703</b>	<b>16,465</b>	<b>0</b>	<b>37,168</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>20,703</b>	<b>16,465</b>	<b>0</b>	<b>37,168</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,703</b>	<b>16,465</b>	<b>0</b>	<b>37,168</b>
<b>Total Cost of 237275 Agwata Subcounty</b>	<b>0</b>	<b>20,703</b>	<b>16,465</b>	<b>0</b>	<b>37,168</b>

## Subcounty / Town Council / Division: 237276 Kwera Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	18,820	0	18,820
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>18,820</b>	<b>0</b>	<b>18,820</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,459	0	0	11,459
211107 Boards, Committees and Council Allowances	0	17,775	0	0	17,775
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,234</b>	<b>0</b>	<b>0</b>	<b>29,234</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>29,234</b>	<b>18,820</b>	<b>0</b>	<b>48,054</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>29,234</b>	<b>18,820</b>	<b>0</b>	<b>48,054</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,234</b>	<b>18,820</b>	<b>0</b>	<b>48,054</b>
<b>Total Cost of 237276 Kwera Subcounty</b>	<b>0</b>	<b>29,234</b>	<b>18,820</b>	<b>0</b>	<b>48,054</b>

## Subcounty / Town Council / Division: 237277 Adok Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
312121 Non-Residential Buildings - Acquisition	0	0	23,531	0	23,531
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>23,531</b>	<b>0</b>	<b>23,531</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	21,918	0	0	21,918
227001 Travel inland	0	4,835	0	0	4,835



# VOTE: 831 Dokolo District

<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,753</b>	<b>0</b>	<b>0</b>	<b>26,753</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,753</b>	<b>23,531</b>	<b>0</b>	<b>50,284</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>26,753</b>	<b>23,531</b>	<b>0</b>	<b>50,284</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,753</b>	<b>23,531</b>	<b>0</b>	<b>50,284</b>
<b>Total Cost of 237277 Adok Subcounty</b>	<b>0</b>	<b>26,753</b>	<b>23,531</b>	<b>0</b>	<b>50,284</b>

Subcounty / Town Council / Division: 273329 Agwata Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,429	0	0	3,429
227001 Travel inland	0	31,810	0	0	31,810
228001 Maintenance-Buildings and Structures	0	0	2,218	0	2,218
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>35,239</b>	<b>2,218</b>	<b>0</b>	<b>37,458</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>35,239</b>	<b>2,218</b>	<b>0</b>	<b>37,458</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>35,239</b>	<b>2,218</b>	<b>0</b>	<b>37,458</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,239</b>	<b>2,218</b>	<b>0</b>	<b>37,458</b>
<b>Total Cost of 273329 Agwata Town Council</b>	<b>0</b>	<b>35,239</b>	<b>2,218</b>	<b>0</b>	<b>37,458</b>

Subcounty / Town Council / Division: 273330 Bata Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	14,845	0	0	14,845
221002 Workshops, Meetings and Seminars	0	6,405	0	0	6,405
228001 Maintenance-Buildings and Structures	0	0	2,218	0	2,218
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,250</b>	<b>2,218</b>	<b>0</b>	<b>23,468</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>21,250</b>	<b>2,218</b>	<b>0</b>	<b>23,468</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>21,250</b>	<b>2,218</b>	<b>0</b>	<b>23,468</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,250</b>	<b>2,218</b>	<b>0</b>	<b>23,468</b>

# VOTE: 831 Dokolo District

<b>Total Cost of 273330 Bata Town Council</b>	<b>0</b>	<b>21,250</b>	<b>2,218</b>	<b>0</b>	<b>23,468</b>
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**Subcounty / Town Council / Division: 273331 Kangai/Dokolo Town Council**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,757	0	0	4,757
211107 Boards, Committees and Council Allowances	0	33,368	0	0	33,368
228001 Maintenance-Buildings and Structures	0	0	2,218	0	2,218
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>38,125</b>	<b>2,218</b>	<b>0</b>	<b>40,344</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>38,125</b>	<b>2,218</b>	<b>0</b>	<b>40,344</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>38,125</b>	<b>2,218</b>	<b>0</b>	<b>40,344</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,125</b>	<b>2,218</b>	<b>0</b>	<b>40,344</b>
<b>Total Cost of 273331 Kangai/Dokolo Town Council</b>	<b>0</b>	<b>38,125</b>	<b>2,218</b>	<b>0</b>	<b>40,344</b>

# VOTE: 831 Dokolo District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	247,440
Urban Unconditional Grant Wage	7,200
District Unconditional Grant Non-Wage	56,128
District Unconditional Grant Wage	157,112
Locally Raised Revenues	27,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>247,440</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	164,312
Non Wage	83,128
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>247,440</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	164,312	0	0	0	164,312
<b>Total Cost of Finance and Accounting</b>	<b>164,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,312</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>164,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,312</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

# VOTE: 831 Dokolo District

221008 Information and Communication Technology Supplies.	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	1,128	0	0	1,128
221012 Small Office Equipment	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	25,000	0	0	25,000
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	400	0	0	400
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>83,128</b>	<b>0</b>	<b>0</b>	<b>83,128</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>83,128</b>	<b>0</b>	<b>0</b>	<b>83,128</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>164,312</b>	<b>83,128</b>	<b>0</b>	<b>0</b>	<b>247,440</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>164,312</b>	<b>83,128</b>	<b>0</b>	<b>0</b>	<b>247,440</b>
<b>Total Cost of Finance</b>	<b>164,312</b>	<b>83,128</b>	<b>0</b>	<b>0</b>	<b>247,440</b>

# VOTE: 831 Dokolo District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>577,930</b>
District Unconditional Grant Non-Wage	319,757
District Unconditional Grant Wage	208,173
Locally Raised Revenues	50,000
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>577,930</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	208,173
Non Wage	369,757
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>577,930</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Legislation and Oversight</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,583	0	0	10,583
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	717	0	0	717
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>12,900</b>
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,073	0	0	6,073

# VOTE: 831 Dokolo District

221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	800	0	0	800
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>7,873</b>	<b>0</b>	<b>0</b>	<b>7,873</b>
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	208,173	0	0	0	208,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,204	0	0	25,204
221004 Recruitment Expenses	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	36	0	0	36
<b>Total Cost of Human Resource Management</b>	<b>208,173</b>	<b>43,241</b>	<b>0</b>	<b>0</b>	<b>251,414</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,589	0	0	4,589
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>0</b>	<b>5,589</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	209,098	0	0	209,098
211107 Boards, Committees and Council Allowances	0	26,728	0	0	26,728
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,368	0	0	2,368
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	560	0	0	560
273101 Medical expenses (To general public)	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>258,554</b>	<b>0</b>	<b>0</b>	<b>258,554</b>
<b>Total Cost of Institutional Coordination</b>	<b>208,173</b>	<b>328,157</b>	<b>0</b>	<b>0</b>	<b>536,330</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,600	0	0	27,600
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>27,600</b>

# VOTE: 831 Dokolo District

<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>27,600</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>208,173</b>	<b>369,757</b>	<b>0</b>	<b>0</b>	<b>577,930</b>
<b>Total Cost of Legislation and Oversight</b>	<b>208,173</b>	<b>369,757</b>	<b>0</b>	<b>0</b>	<b>577,930</b>
<b>Total Cost of Statutory bodies</b>	<b>208,173</b>	<b>369,757</b>	<b>0</b>	<b>0</b>	<b>577,930</b>

# VOTE: 831 Dokolo District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,473,341
Programme Conditional Grant - Wage Recurrent	887,999
Programme Conditional Grant - Non Wage Recurrent	301,834
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	224,108
Locally Raised Revenues	2,000
Other Transfers from Central Government	55,400
<b>Development Revenues</b>	273,235
Programme Conditional Grant - Development	273,235
<b>Total Revenues Shares</b>	<b>1,746,577</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,112,107
Non Wage	361,234
<b>Development Expenditure</b>	
Domestic Development	273,235
External Financing	0
<b>Total Expenditure</b>	<b>1,746,577</b>

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

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	887,999	0	0	0	887,999
<b>Total Cost of Extension services</b>	<b>887,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>887,999</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	207,808	0	0	207,808



# VOTE: 831 Dokolo District

Total Cost of Farmer mobilisation and sensitisation	0	207,808	0	0	207,808
Total Cost of Institutional Strengthening and Coordination	887,999	207,808	0	0	1,095,807
Total Cost of AGRO-INDUSTRIALIZATION	887,999	207,808	0	0	1,095,807
Total Cost of Agricultural Extension	887,999	207,808	0	0	1,095,807
Service Area 20 Agricultural Production					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	224,108	0	0	0	224,108
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>224,108</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>228,108</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>224,108</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>228,108</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>224,108</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>228,108</b>
<b>Total Cost of Agricultural Production</b>	<b>224,108</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>228,108</b>
Service Area 30 Agricultural Value Chain Services					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	55,400	0	0	55,400
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>55,400</b>	<b>0</b>	<b>0</b>	<b>55,400</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>55,400</b>	<b>0</b>	<b>0</b>	<b>55,400</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output 010013 Support to agro-processing &amp; value addition</b>					
225204 Monitoring and Supervision of capital work	0	0	33,654	0	33,654
312231 Office Equipment - Acquisition	0	0	43,032	0	43,032
313129 Other Buildings other than dwellings - Improvement	0	0	196,550	0	196,550
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>0</b>	<b>273,235</b>	<b>0</b>	<b>273,235</b>

# VOTE: 831 Dokolo District

<b>Total Cost of Storage, Agro-Processing and Value addition</b>	<b>0</b>	<b>0</b>	<b>273,235</b>	<b>0</b>	<b>273,235</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
227001 Travel inland	0	22,987	0	0	22,987
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>22,987</b>	<b>0</b>	<b>0</b>	<b>22,987</b>
<b>Budget Output 000073 Marketing and value addition</b>					
227001 Travel inland	0	71,040	0	0	71,040
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>71,040</b>	<b>0</b>	<b>0</b>	<b>71,040</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>94,027</b>	<b>0</b>	<b>0</b>	<b>94,027</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>149,427</b>	<b>273,235</b>	<b>0</b>	<b>422,662</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>149,427</b>	<b>273,235</b>	<b>0</b>	<b>422,662</b>
<b>Total Cost of Production and Marketing</b>	<b>1,112,107</b>	<b>361,234</b>	<b>273,235</b>	<b>0</b>	<b>1,746,577</b>

# VOTE: 831 Dokolo District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,992,104
Programme Conditional Grant - Wage Recurrent	3,662,845
Programme Conditional Grant - Non Wage Recurrent	298,108
District Unconditional Grant Non-Wage	5,000
Locally Raised Revenues	3,000
Other Transfers from Central Government	23,151
<b>Development Revenues</b>	2,129,671
Programme Conditional Grant - Development	1,634,631
External Financing	495,039
<b>Total Revenues Shares</b>	<b>6,121,775</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	3,662,845
Non Wage	329,259
<b>Development Expenditure</b>	
Domestic Development	1,634,631
External Financing	495,039
<b>Total Expenditure</b>	<b>6,121,775</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
228001 Maintenance-Buildings and Structures	0	0	374,631	0	374,631
<b>Total for LCIII: Amwoma Subcounty</b>	<b>County: Dokolo</b>				<b>170,000</b>
LCII: Amwoma	Amwoma HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development		170,000

# VOTE: 831 Dokolo District

<b>Total for LCIII: Okwalongwen Subcounty</b>		<b>County: Dokolo</b>		<b>204,631</b>	
LCII: Abalang	Abalang HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	204,631	
312121 Non-Residential Buildings - Acquisition		0	0	1,260,000	1,260,000
<b>Total for LCIII: Agwata Subcounty</b>		<b>County: Dokolo</b>		<b>1,260,000</b>	
LCII: Tetugo	Tetugo HC II	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	1,260,000	
<b>Total Cost of Support Services</b>		<b>0</b>	<b>0</b>	<b>1,634,631</b>	<b>1,634,631</b>
<b>Budget Output 320084 Vaccine Administration</b>					
227001 Travel inland		0	0	0	495,039
<b>Total Cost of Vaccine Administration</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>495,039</b>
<b>Budget Output 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)		0	248,758	0	248,758
<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>		<b>72,108</b>	
LCII: Northern Ward	Dokolo HCIV	Dokolo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	72,108	
<b>Total for LCIII: Okwongodul Subcounty</b>		<b>County: Dokolo</b>		<b>7,211</b>	
LCII: Okwongodul	Anyacoto HCII	Anyacoto HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,211	
<b>Total for LCIII: Amwoma Subcounty</b>		<b>County: Dokolo</b>		<b>14,422</b>	
LCII: Amwoma	Amwoma HCII	Amwoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent	14,422	
<b>Total for LCIII: Okwalongwen Subcounty</b>		<b>County: Dokolo</b>		<b>14,422</b>	
LCII: Abalang	Abalang HCII	Abalang HC II	Source: Programme Conditional Grant - Non Wage Recurrent	14,422	
<b>Total for LCIII: Dokolo Subcounty</b>		<b>County: Dokolo</b>		<b>21,632</b>	
LCII: Abenyo	ADAGMON HC II	ADAGMON HC II	Source: Programme Conditional Grant - Non Wage Recurrent	14,422	
LCII: Abenyo	Awiri HCII	Awiri HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,211	
<b>Total for LCIII: Adeknino Subcounty</b>		<b>County: Dokolo</b>		<b>14,422</b>	
LCII: Awelo	Awelo HCII	Awelo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	14,422	
<b>Total for LCIII: Kangai Subcounty</b>		<b>County: Dokolo</b>		<b>14,422</b>	
LCII: Adwila	Kangai HCIII	Kangai HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,422	
<b>Total for LCIII: Batta Subcounty</b>		<b>County: Dokolo</b>		<b>28,843</b>	
LCII: Abyenek	Alapata HCII	Alapata HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,211	
LCII: Atabu	Atabu HCII	Atabu HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,211	

# VOTE: 831 Dokolo District

LCII: Teyao	Batta HCIII	Bata HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,422		
Total for LCIII: Agwata Subcounty		County: Dokolo		25,223		
LCII: Acoto	Agwata HCIII	Agwata HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,422		
LCII: Acoto	Amuda HCII	Amuda HC II (UMCB HC )	Source: Programme Conditional Grant - Non Wage Recurrent	3,590		
LCII: Acoto	Kachung HCII	Kachung HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,211		
Total for LCIII: Kwera Subcounty		County: Dokolo		14,422		
LCII: Anwangi	Kwera HCIII	Kwera HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,422		
Total for LCIII: Adok Subcounty		County: Dokolo		21,632		
LCII: Adok	Adok HCII	Adok HC II	Source: Programme Conditional Grant - Non Wage Recurrent	14,422		
LCII: Adok	Bardyang HCII	Bardyang HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,211		
Total Cost of Primary Health care services		0	248,758	0	0	248,758
Total Cost of Population Health, Safety and Management		0	248,758	1,634,631	495,039	2,378,429
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	248,758	1,634,631	495,039	2,378,429
Total Cost of Primary HealthCare		0	248,758	1,634,631	495,039	2,378,429
Service Area 30 Health Management and Supervision						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Budget Output 120007 Support Services</b>					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	2,400	0	0	2,400
223006 Water	0	400	0	0	400

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227001 Travel inland		0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures		0	2,549	0	0	2,549
Total for LCIII: Amwoma Subcounty		County: Dokolo				170,000
LCII: Amwoma	Amwoma HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			170,000
Total for LCIII: Okwalongwen Subcounty		County: Dokolo				204,631
LCII: Abalang	Abalang HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			204,631
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses		0	3,000	0	0	3,000
Total Cost of Support Services		0	49,349	0	0	49,349
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		3,662,845	0	0	0	3,662,845
227001 Travel inland		0	28,151	0	0	28,151
Total Cost of Health System Strengthening		3,662,845	28,151	0	0	3,690,996
Total Cost of Population Health, Safety and Management		3,662,845	80,500	0	0	3,743,346
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,662,845	80,500	0	0	3,743,346
Total Cost of Health Management and Supervision		3,662,845	80,500	0	0	3,743,346
Total Cost of Health		3,662,845	329,259	1,634,631	495,039	6,121,775

# VOTE: 831 Dokolo District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	10,239,068
Programme Conditional Grant - Wage Recurrent	8,292,208
Programme Conditional Grant - Non Wage Recurrent	1,819,902
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	99,954
Locally Raised Revenues	3,003
Other Transfers from Central Government	16,000
<b>Development Revenues</b>	2,036,993
Programme Conditional Grant - Development	2,036,993
<b>Total Revenues Shares</b>	<b>12,276,061</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	8,392,162
Non Wage	1,846,905
<b>Development Expenditure</b>	
Domestic Development	2,036,993
External Financing	0
<b>Total Expenditure</b>	<b>12,276,061</b>

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

#### Service Area 10 Pre-Primary and Primary Education

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	5,838,811	0	0	0	5,838,811
221008 Information and Communication Technology Supplies.	0	0	8,283	0	8,283
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>8,283</b>

# VOTE: 831 Dokolo District

LCII: Central Ward	Department	ICT - Laptop (Notebook Computer)	Source: Programme Conditional Grant - Development	8,283
312111 Residential Buildings - Acquisition		0	0	200,000
<b>Total for LCIII: Okwalongwen Subcounty</b>		<b>County: Dokolo</b>		<b>100,000</b>
LCII: Aderolongo	Bata PS	Residential Building Staff Houses	Source: Programme Conditional Grant - Development	100,000
<b>Total for LCIII: Adok Subcounty</b>		<b>County: Dokolo</b>		<b>100,000</b>
LCII: Amunamun	Amunamun PS	Residential Building Staff Houses	Source: Programme Conditional Grant - Development	100,000
312139 Other Structures - Acquisition		0	0	50,000
<b>Total for LCIII: Okwongodul Subcounty</b>		<b>County: Dokolo</b>		<b>25,000</b>
LCII: Okwongodul	Okwongodul PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	25,000
<b>Total for LCIII: Agwata Subcounty</b>		<b>County: Dokolo</b>		<b>25,000</b>
LCII: Agwiciri	Awerowot PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	25,000
312235 Furniture and Fittings - Acquisition		0	0	33,000
<b>Total for LCIII: Kangai Subcounty</b>		<b>County: Dokolo</b>		<b>33,000</b>
LCII: Chwagere	Adwila Modern PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	33,000
313121 Non-Residential Buildings - Improvement		0	0	140,000
<b>Total for LCIII: Okwalongwen Subcounty</b>		<b>County: Dokolo</b>		<b>70,000</b>
LCII: Adagnyeko	Adagnyeko PS	Non Residential Buildings, Office Building	Source: Programme Conditional Grant - Development	70,000
<b>Total for LCIII: Kangai Subcounty</b>		<b>County: Dokolo</b>		<b>70,000</b>
LCII: Ayuni	Angai PS	Non Residential Buildings, Office Building	Source: Programme Conditional Grant - Development	70,000
<b>Total Cost of Primary Education Services</b>		<b>5,838,811</b>	<b>0</b>	<b>431,283</b>
<b>Budget Output 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	986,184	0
<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>		<b>115,755</b>
LCII: Central Ward	Angwecibange	ANGWECIBANG E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,420
LCII: Central Ward	Angwecibange PS	ANGWECIBANG E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,822
LCII: Central Ward	Dokolo PS	DOKOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,538
LCII: Eastern Ward	Alwitmac PC	ALWITMAC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	23,481



# VOTE: 831 Dokolo District

LCII: Northern Ward	Koroto PS	KOROTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,345
LCII: Western Ward	Atur PS	ATUR P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	26,148
<b>Total for LCIII: Okwongodul Subcounty</b>		<b>County: Dokolo</b>		<b>69,130</b>
LCII: Aneralibi	Aneralibi PS	ANERALIBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	14,952
LCII: Apenyoweo	Ageni PS	AGENI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	18,427
LCII: Apenyoweo	Apenyoweo PS	APENYOWEO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	21,812
LCII: Okwongodul	Okwongodul PS	OKWONGODUL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,939
<b>Total for LCIII: Amwoma Subcounty</b>		<b>County: Dokolo</b>		<b>66,661</b>
LCII: Amwoma	Aburcero PS	ABURCERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,202
LCII: Iguli	Akolodong PS	AKOLODONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,618
LCII: Iguli	Amwoma PS	AMWOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,481
LCII: Iguli	Iguli PS	IGULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,361
<b>Total for LCIII: Okwalongwen Subcounty</b>		<b>County: Dokolo</b>		<b>106,516</b>
LCII: Abalang	Abakuli PS	ABAKULI P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,869
LCII: Abalang	Okwalongwen PS	OKWALONGWEN	Source: Programme Conditional Grant - Non Wage Recurrent	17,825
LCII: Adagnyeko	Adagnyeko PS	ADAGNYEKO	Source: Programme Conditional Grant - Non Wage Recurrent	14,499
LCII: Aderolongo	Aderolongo PS	ADEROLONGO P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,048
LCII: Aderolongo	Awiealem PS	AWIEALEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,433
LCII: Aderolongo	Bata PS	BATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,274
LCII: Akwanga	Akwanga Ps	AKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,567
<b>Total for LCIII: Dokolo Subcounty</b>		<b>County: Dokolo</b>		<b>78,914</b>
LCII: Abenyo	Abenyo PS	ABENYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,696
LCII: Adagmon	Igar PS	IGAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,567
LCII: Alenga	Abyece PS	ABYECE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,374
LCII: Alenga	Alenga PS	Alenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,216
LCII: Awiri	Awiri PS	Awiri P. 7 School	Source: Programme Conditional Grant - Non Wage Recurrent	19,060
<b>Total for LCIII: Adeknino Subcounty</b>		<b>County: Dokolo</b>		<b>63,007</b>
LCII: Adeknino	Bataebwol PS	BATA EBWOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,626

# VOTE: 831 Dokolo District

LCII: Ajiba	Adeknino PS	ADEKNINO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,319
LCII: Awelo	Abalang Modern PS	ABALANG MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,247
LCII: Awelo	Apewotneki PS	APEWOTNEKI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	15,815
<b>Total for LCIII: Kangai Subcounty</b>		<b>County: Dokolo</b>		<b>105,095</b>
LCII: Adwila	Adwila Modern PS	ADWILA MODERN PS	Source: Programme Conditional Grant - Non Wage Recurrent	19,407
LCII: Adwila	Amatiburu PS	AMATIBURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,895
LCII: Akurolango	Angai PS	ANGAI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	15,535
LCII: Akurolango	Ilong PS	ILONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,433
LCII: Angwenya	Angwenya PS	ANGWENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,140
LCII: Ayuni	Aliwok PS	ALIWOK	Source: Programme Conditional Grant - Non Wage Recurrent	13,328
LCII: Chwagere	Oyirogole PS	OYIROGOLE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	12,356
<b>Total for LCIII: Batta Subcounty</b>		<b>County: Dokolo</b>		<b>84,268</b>
LCII: Abyenek	Barlela PS	BARLELA P. S	Source: Programme Conditional Grant - Non Wage Recurrent	13,785
LCII: Alapata	Alapata PS	ALAPATA P. S	Source: Programme Conditional Grant - Non Wage Recurrent	22,382
LCII: Atabu	Atabu PS	ATABU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,872
LCII: Bardege	Adip PS	ADIP P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,092
LCII: Teyao	Teyao PS	TEYAO	Source: Programme Conditional Grant - Non Wage Recurrent	16,137
<b>Total for LCIII: Agwata Subcounty</b>		<b>County: Dokolo</b>		<b>114,097</b>
LCII: Adwoki	Adwoki PS	Adwoki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,365
LCII: Agwiciri	Alyecjuk PS	ALYECJUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,814
LCII: Agwiciri	Awerowot PS	AWEROWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,332
LCII: Amuda	Agwata PS	AGWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,856
LCII: Amuda	Amuda PS	AMUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,154
LCII: Amuda	Tetugu PS	TETUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,935
LCII: Kachung	Acoto PS	ACOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,269
LCII: Kachung	Kachung Junior School	KACHUNG JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,372
<b>Total for LCIII: Kwera Subcounty</b>		<b>County: Dokolo</b>		<b>48,136</b>

# VOTE: 831 Dokolo District

LCII: Agoga	Kwera PS	KWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,809		
LCII: Apyennyang	Apyennyang PS	APENNYANG P/S	Source: Programme Conditional Grant - Non Wage Recurrent	14,242		
LCII: Oyeng Opere	Anwangi PS	ANWANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,084		
<b>Total for LCIII: Adok Subcounty</b>		<b>County: Dokolo</b>		<b>134,605</b>		
LCII: Adok	Adok PS	ADOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,484		
LCII: Adok	Amonoloco PS	AMONOLOCO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,665		
LCII: Adok	Apye PS	APYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,949		
LCII: Adok	Odeo PS	ODEO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,786		
LCII: Amunamun	Adwala Central PS	ADWALA CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,246		
LCII: Amunamun	Amunamun PS	AMUNAMUN P/S	Source: Programme Conditional Grant - Non Wage Recurrent	23,512		
LCII: Bardyang	Bardyang PS	BARDYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,130		
LCII: Bardyang	Hassa Memorial PS	HASSA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,834		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>986,184</b>	<b>0</b>	<b>0</b>	<b>986,184</b>
<b>Total Cost of Education,Sports and skills</b>		<b>5,838,811</b>	<b>986,184</b>	<b>431,283</b>	<b>0</b>	<b>7,256,278</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>5,838,811</b>	<b>986,184</b>	<b>431,283</b>	<b>0</b>	<b>7,256,278</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>5,838,811</b>	<b>986,184</b>	<b>431,283</b>	<b>0</b>	<b>7,256,278</b>
<b>Service Area 20 Secondary Education</b>						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	591,280	0	0	591,280
<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>		<b>37,340</b>	
LCII: Western Ward	St John Bosco SS	ST JOHN BOSCO SS DOKOLO	Source: Programme Conditional Grant - Non Wage Recurrent	37,340	
<b>Total for LCIII: Okwongodul Subcounty</b>		<b>County: Dokolo</b>		<b>50,400</b>	
LCII: Okwongodul	Okwongodul Lakeside SS	OKWONGODUL LAKESIDE SS	Source: Programme Conditional Grant - Non Wage Recurrent	50,400	
<b>Total for LCIII: Amwoma Subcounty</b>		<b>County: Dokolo</b>		<b>46,320</b>	
LCII: Iguli	Iguli Girls SS	Iguli Girls SS	Source: Programme Conditional Grant - Non Wage Recurrent	46,320	
<b>Total for LCIII: Kangai Subcounty</b>		<b>County: Dokolo</b>		<b>178,000</b>	

# VOTE: 831 Dokolo District

LCII: Chwagere	Bata Secondary School	BATA SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	105,220		
LCII: Chwagere	Kangai SS	KANGAI SS	Source: Programme Conditional Grant - Non Wage Recurrent	72,780		
Total for LCIII: Batta Subcounty		County: Dokolo		40,480		
LCII: Teyao	Dokolo Girls SS	DOKOLO GIRLS SSS	Source: Programme Conditional Grant - Non Wage Recurrent	40,480		
Total for LCIII: Agwata Subcounty		County: Dokolo		198,740		
LCII: Tetugo	Agwata SS	AGWATA SS	Source: Programme Conditional Grant - Non Wage Recurrent	145,940		
LCII: Tetugo	Kwera SS	KWERA SS	Source: Programme Conditional Grant - Non Wage Recurrent	52,800		
Total for LCIII: Missing Subcounty		County: Missing County		40,000		
LCII: Missing Parish	Bata Seed SS	Bata Seed School	Source: Programme Conditional Grant - Non Wage Recurrent	40,000		
Total Cost of Capitation (Secondary)		0	591,280	0	0	591,280
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		1,988,423	0	0	0	1,988,423
312129 Other Buildings other than dwellings - Acquisition		0	0	1,605,710	0	1,605,710
Total for LCIII: Adeknino Subcounty		County: Dokolo		1,605,710		
LCII: Adeknino	Adeknino Seed Secondary School	Residential Building - Contractor	Source: Programme Conditional Grant - Development	1,605,710		
Total Cost of Secondary Education Services		1,988,423	0	1,605,710	0	3,594,133
Total Cost of Education,Sports and skills		1,988,423	591,280	1,605,710	0	4,185,413
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,988,423	591,280	1,605,710	0	4,185,413
Total Cost of Secondary Education		1,988,423	591,280	1,605,710	0	4,185,413
Service Area 30 Skills Development						

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	464,974	0	0	0	464,974
<b>Total Cost of Tertiary Education Services</b>		<b>464,974</b>	<b>0</b>	<b>0</b>	<b>464,974</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>122,593</b>
LCII: Missing Parish	Dokolo Technical School	DOKOLO TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent	122,593	

# VOTE: 831 Dokolo District

<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
<b>Total Cost of Education,Sports and skills</b>	<b>464,974</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>587,568</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>464,974</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>587,568</b>
<b>Total Cost of Skills Development</b>	<b>464,974</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>587,568</b>

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	43,869	0	0	43,869
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>43,869</b>	<b>0</b>	<b>0</b>	<b>43,869</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	32,000	0	0	32,000
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	99,954	0	0	0	99,954
221011 Printing, Stationery, Photocopying and Binding	0	3,003	0	0	3,003
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	9,634	0	0	9,634
<b>Total Cost of Management of Education Services</b>	<b>99,954</b>	<b>28,637</b>	<b>0</b>	<b>0</b>	<b>128,591</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	15,761	0	0	15,761
227004 Fuel, Lubricants and Oils	0	18,581	0	0	18,581
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>34,342</b>	<b>0</b>	<b>0</b>	<b>34,342</b>
<b>Total Cost of Education,Sports and skills</b>	<b>99,954</b>	<b>146,848</b>	<b>0</b>	<b>0</b>	<b>246,802</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>99,954</b>	<b>146,848</b>	<b>0</b>	<b>0</b>	<b>246,802</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>99,954</b>	<b>146,848</b>	<b>0</b>	<b>0</b>	<b>246,802</b>
<b>Total Cost of Education</b>	<b>8,392,162</b>	<b>1,846,905</b>	<b>2,036,993</b>	<b>0</b>	<b>12,276,061</b>

# VOTE: 831 Dokolo District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	814,596
Urban Unconditional Grant Wage	37,432
District Unconditional Grant Non-Wage	1,000
District Unconditional Grant Wage	162,000
Locally Raised Revenues	2,000
Other Transfers from Central Government	612,164
<b>Development Revenues</b>	512,002
Programme Conditional Grant - Development	512,002
<b>Total Revenues Shares</b>	<b>1,326,598</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	199,432
Non Wage	615,164
<b>Development Expenditure</b>	
Domestic Development	512,002
External Financing	0
<b>Total Expenditure</b>	<b>1,326,598</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228002 Maintenance-Transport Equipment	0	57,016	0	0	57,016
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>57,016</b>	<b>0</b>	<b>0</b>	<b>57,016</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>57,016</b>	<b>0</b>	<b>0</b>	<b>57,016</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260009 Road Maintenance</b>					

# VOTE: 831 Dokolo District

211101 General Staff Salaries	199,432	0	0	0	199,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,932	0	0	67,932
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	200	0	0	200
223005 Electricity	0	300	0	0	300
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	26,701	0	0	26,701
228001 Maintenance-Buildings and Structures	0	4,100	0	0	4,100
<b>Total for LCIII: Adok Subcounty</b>	<b>County: Dokolo</b>				<b>4,100</b>
LCII: Adok	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government			4,100
263402 Transfer to Other Government Units	0	451,315	0	0	451,315
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>211,007</b>
LCII: Central Ward	District HQR	Repair of bottlenecks and culvert replacements on selected district roads	Source: Other Transfers from Central Government		59,260
LCII: Central Ward	Dokolo Town council	Transfer to Dokolo Town council	Source: Other Transfers from Central Government		151,747
<b>Total for LCIII: Okwongodul Subcounty</b>	<b>County: Dokolo</b>				<b>36,918</b>
LCII: Okwongodul	Okwongodul sub-county	Okwongodul sub-county URF transfer	Source: Other Transfers from Central Government		36,918
<b>Total for LCIII: Amwoma Subcounty</b>	<b>County: Dokolo</b>				<b>45,297</b>
LCII: Amwoma	Amwoma sub-county	Amwoma sub-county URF transfer	Source: Other Transfers from Central Government		45,297
<b>Total for LCIII: Okwalongwen Subcounty</b>	<b>County: Dokolo</b>				<b>7,259</b>
LCII: Okwalongwen	Okwalongwen sub-county	Okwalongwen sub-county URF transfer	Source: Other Transfers from Central Government		7,259
<b>Total for LCIII: Dokolo Subcounty</b>	<b>County: Dokolo</b>				<b>7,864</b>
LCII: Awiri	Dokolo Sub-county	Dokolo sub-county URF transfer	Source: Other Transfers from Central Government		7,864
<b>Total for LCIII: Adeknino Subcounty</b>	<b>County: Dokolo</b>				<b>7,978</b>

# VOTE: 831 Dokolo District

LCII: Adeknino	Adeknino sub-county	Adeknino sub-county URF transfer	Source: Other Transfers from Central Government	7,978		
Total for LCIII: Kangai Subcounty		County: Dokolo		36,432		
LCII: Chwagere	Kangai sub-county	Kangai sub-county URF transfer	Source: Other Transfers from Central Government	36,432		
Total for LCIII: Batta Subcounty		County: Dokolo		22,424		
LCII: Abyenek	Batta sub-county	Batta Sub-county URF transfer	Source: Other Transfers from Central Government	8,924		
LCII: Barlela	Batta Sub-county	Mechanized maintenance of Akuki - Barlela road - 3Kms	Source: Other Transfers from Central Government	13,500		
Total for LCIII: Agwata Subcounty		County: Dokolo		27,035		
LCII: Alyecjuk	Agwata sub-county	Mechanized maintenance of Awerowot - Alyecjuk road - 3Kms	Source: Other Transfers from Central Government	16,900		
LCII: Amuda	Agwata sub-county	Agwata Sub-county URF transfer	Source: Other Transfers from Central Government	10,135		
Total for LCIII: Kwera Subcounty		County: Dokolo		6,805		
LCII: Anwangi	Kwera sub-county	Kwera sub-county URF transfer	Source: Other Transfers from Central Government	6,805		
Total for LCIII: Adok Subcounty		County: Dokolo		42,297		
LCII: Adok	Adok sub-county	Adok sub-county URF transfer	Source: Other Transfers from Central Government	42,297		
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
Total Cost of Road Maintenance		199,432	558,148	0	0	757,580
Budget Output 260010 Road Rehabilitation						
221001 Advertising and Public Relations		0	0	2,500	0	2,500
Total for LCIII: Dokolo Town Council		County: Dokolo		2,500		
LCII: Central Ward	District HQR	Media - Advertising Expenses	Source: Programme Conditional Grant - Development			2,500
221003 Staff Training		0	0	6,880	0	6,880
Total for LCIII: Dokolo Town Council		County: Dokolo		6,880		
LCII: Central Ward	District HQR	Staff Training - Others	Source: Programme Conditional Grant - Development			6,880
221017 Membership dues and Subscription fees.		0	0	400	0	400
Total for LCIII: Dokolo Town Council		County: Dokolo		400		
LCII: Central Ward	District HQR	Annual professional subscription	Source: Programme Conditional Grant - Development			400
225201 Consultancy Services-Capital		0	0	20,000	0	20,000



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<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>		<b>20,000</b>	
LCII: Central Ward	Dokolo District HQ	Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development	20,000	
225204 Monitoring and Supervision of capital work		0	0	6,000	0
<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>		<b>6,000</b>	
LCII: Central Ward	Dokolo Town council	HIV/AIDS sensitization and monitoring during road works	Source: Programme Conditional Grant - Development	3,000	
LCII: Central Ward	Dokolo Town Council	Environmental screening and monitoring of capital works - road	Source: Programme Conditional Grant - Development	3,000	
227004 Fuel, Lubricants and Oils		0	0	12,000	0
<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>		<b>12,000</b>	
LCII: Central Ward	District HQR	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development	12,000	
263310 Sector Development Grant		0	0	464,222	0
<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>		<b>464,222</b>	
LCII: Central Ward	Dokolo Town Council	Low-cost sealing of JB Okello road 0.6km in Dokolo Town council	Source: Programme Conditional Grant - Development	464,222	
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>512,002</b>	<b>0</b>
<b>Total Cost of Transport Asset Management</b>		<b>199,432</b>	<b>558,148</b>	<b>512,002</b>	<b>0</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		<b>199,432</b>	<b>615,164</b>	<b>512,002</b>	<b>0</b>
<b>Total Cost of Community Access Roads</b>		<b>199,432</b>	<b>615,164</b>	<b>512,002</b>	<b>0</b>
<b>Total Cost of Roads and Engineering</b>		<b>199,432</b>	<b>615,164</b>	<b>512,002</b>	<b>0</b>

# VOTE: 831 Dokolo District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	231,999
Programme Conditional Grant - Non Wage Recurrent	63,309
Urban Unconditional Grant Wage	37,432
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	127,258
Locally Raised Revenues	2,000
<b>Development Revenues</b>	490,655
Programme Conditional Grant - Development	475,840
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>722,653</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	164,690
Non Wage	67,309
<b>Development Expenditure</b>	
Domestic Development	490,655
External Financing	0
<b>Total Expenditure</b>	<b>722,653</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

#### Approved Budget Estimates for FY 2022/23

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	164,690	0	0	0	164,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	1,000	0	1,000
<b>Total for LCHH: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>1,000</b>

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LCII: Central Ward	Dokolo District HQ	Media - Advertising Expenses	Source: Programme Conditional Grant - Development	1,000
221009 Welfare and Entertainment		0	2,000 0 0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,400 0 0	2,400
221012 Small Office Equipment		0	1,000 0 0	1,000
222001 Information and Communication Technology Services.		0	1,600 0 0	1,600
223005 Electricity		0	1,200 0 0	1,200
223006 Water		0	1,200 0 0	1,200
225201 Consultancy Services-Capital		0	0 30,000 0	30,000
<b>Total for LCIII: Adok Subcounty</b>		<b>County: Dokolo</b>		<b>30,000</b>
LCII: Adok	Acuna (Adok HC III)	Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development	26,474
LCII: Adok	Acuna (Adok HCIII)	Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development	3,526
225202 Environment Impact Assessment for Capital Works		0	0 10,338 0	10,338
<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>		<b>4,501</b>
LCII: Central Ward	Dokolo District HQ	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development	4,501
225204 Monitoring and Supervision of capital work		0	0 26,409 0	26,409
<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>		<b>26,409</b>
LCII: Central Ward	Dokolo District HQ	Appraisal, Supervision and Monitoring of capital projects	Source: Programme Conditional Grant - Development	26,409
227001 Travel inland		0	25,909 0 0	25,909
227004 Fuel, Lubricants and Oils		0	24,000 0 0	24,000
228001 Maintenance-Buildings and Structures		0	2,000 0 0	2,000
228002 Maintenance-Transport Equipment		0	4,000 0 0	4,000
263310 Sector Development Grant		0	0 408,093 0	408,093
<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>		<b>22,738</b>
LCII: Central Ward	Dokolo District HQ	Sanitary survey, water quality testing and dissemination of water quality results	Source: Programme Conditional Grant - Development	22,738
<b>Total for LCIII: Amwoma Subcounty</b>		<b>County: Dokolo</b>		<b>7,000</b>

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LCII: Amwoma	Amwoma H/C III	Rehabilitation of Deep borehole	Source: Programme Conditional Grant - Development	7,000
<b>Total for LCIII: Okwalongwen Subcounty</b>		<b>County: Dokolo</b>		<b>7,000</b>
LCII: Okwalongwen	Amonolocoo DBH	Rehabilitation of Deep borehole	Source: Programme Conditional Grant - Development	7,000
<b>Total for LCIII: Adeknino Subcounty</b>		<b>County: Dokolo</b>		<b>104,506</b>
LCII: Adwong Owor	Adwekber	Siting, Drilling and installation of Deep boreholes	Source: Programme Conditional Grant - Development	28,000
LCII: Aridi	Awinyo icoa Village	Siting, Drilling and installation of Deep boreholes	Source: Programme Conditional Grant - Development	28,000
LCII: Awelo	Awelo RGC	Siting, Drilling and test pumping of production well	Source: Programme Conditional Grant - Development	48,506
<b>Total for LCIII: Kangai Subcounty</b>		<b>County: Dokolo</b>		<b>14,000</b>
LCII: Akurolango	Alela DBH	Rehabilitation of Deep borehole	Source: Programme Conditional Grant - Development	7,000
LCII: Ayuni	Aliwok DBH	Rehabilitation of Deep borehole	Source: Programme Conditional Grant - Development	7,000
<b>Total for LCIII: Agwata Subcounty</b>		<b>County: Dokolo</b>		<b>7,000</b>
LCII: Adwoki	Acilkom DBH	Rehabilitation of Deep borehole	Source: Programme Conditional Grant - Development	7,000
<b>Total for LCIII: Kwera Subcounty</b>		<b>County: Dokolo</b>		<b>32,000</b>
LCII: Agoga	Wii-gudu Landing site	Construction of 4 stance drainable latrine	Source: Programme Conditional Grant - Development	25,000
LCII: Otoro	Otoro Daycare DBH	Rehabilitation of Deep borehole	Source: Programme Conditional Grant - Development	7,000
<b>Total for LCIII: Adok Subcounty</b>		<b>County: Dokolo</b>		<b>187,012</b>
LCII: Adok	Adok HCIII	Siting, Drilling and Test Pumping of Production Well	Source: Programme Conditional Grant - Development	47,506
LCII: Adok	Odeo RGC	Siting, Drilling and test pumping of production well	Source: Programme Conditional Grant - Development	48,506
LCII: Amunamun	Akubala Village	Siting, Drilling and installation of Deep boreholes	Source: Programme Conditional Grant - Development	28,000
LCII: Amunamun	Alabi Borehole	Rehabilitation of Deep borehole	Source: Programme Conditional Grant - Development	7,000
LCII: Apye	Apeti B village	Siting, Drilling and installation of Deep boreholes	Source: Programme Conditional Grant - Development	28,000
LCII: Apye	Apye village	Siting, Drilling and installation of Deep boreholes	Source: Programme Conditional Grant - Development	28,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>26,837</b>

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## Dokolo District

LCII: Missing Parish	District Water Office	Supply of Assorted Borehole Pump Parts	Source: Programme Conditional Grant - Development		26,837
263311 Transitional Development Grant		0	0	14,815	14,815
<b>Total Cost of Planning and Budgeting services</b>		<b>164,690</b>	<b>67,309</b>	<b>490,655</b>	<b>722,653</b>
<b>Total Cost of Water Resources Management</b>		<b>164,690</b>	<b>67,309</b>	<b>490,655</b>	<b>722,653</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		<b>164,690</b>	<b>67,309</b>	<b>490,655</b>	<b>722,653</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>164,690</b>	<b>67,309</b>	<b>490,655</b>	<b>722,653</b>
<b>Total Cost of Water</b>		<b>164,690</b>	<b>67,309</b>	<b>490,655</b>	<b>722,653</b>

# VOTE: 831 Dokolo District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	323,438
Urban Unconditional Grant Wage	49,432
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	245,915
Locally Raised Revenues	4,000
Programme Conditional Grant - Non Wage Recurrent	19,091
<b>Development Revenues</b>	50,000
District Discretionary Equalisation Development Grant	50,000
<b>Total Revenues Shares</b>	<b>373,438</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	295,347
Non Wage	28,091
<b>Development Expenditure</b>	
Domestic Development	50,000
External Financing	0
<b>Total Expenditure</b>	<b>373,438</b>

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

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	295,347	0	0	0	295,347
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223001 Property Management Expenses	0	1,400	0	0	1,400

# VOTE: 831 Dokolo District

223005 Electricity	0	300	0	0	300
223006 Water	0	300	0	0	300
227001 Travel inland	0	13,091	0	0	13,091
<b>Total Cost of Planning and Budgeting services</b>	<b>295,347</b>	<b>23,091</b>	<b>0</b>	<b>0</b>	<b>318,438</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>295,347</b>	<b>23,091</b>	<b>0</b>	<b>0</b>	<b>318,438</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 140035 Land Information Management</b>					
223001 Property Management Expenses	0	0	50,000	0	50,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>50,000</b>
LCII: Missing Parish	Entire District	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant		50,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>5,000</b>	<b>50,000</b>	<b>0</b>	<b>55,000</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>295,347</b>	<b>28,091</b>	<b>50,000</b>	<b>0</b>	<b>373,438</b>
<b>Total Cost of Natural Resources Management</b>	<b>295,347</b>	<b>28,091</b>	<b>50,000</b>	<b>0</b>	<b>373,438</b>
<b>Total Cost of Natural Resources</b>	<b>295,347</b>	<b>28,091</b>	<b>50,000</b>	<b>0</b>	<b>373,438</b>

# VOTE: 831 Dokolo District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	193,865
Programme Conditional Grant - Non Wage Recurrent	40,750
Urban Unconditional Grant Wage	19,200
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	124,915
Locally Raised Revenues	4,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>193,865</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	144,115
Non Wage	49,750
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>193,865</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2022/23

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	14,628	0	0	14,628
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,235	0	0	3,235
221012 Small Office Equipment	0	6,000	0	0	6,000



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222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	17,721	0	0	17,721
228002 Maintenance-Transport Equipment	0	1,066	0	0	1,066
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>49,750</b>	<b>0</b>	<b>0</b>	<b>49,750</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>49,750</b>	<b>0</b>	<b>0</b>	<b>49,750</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>49,750</b>	<b>0</b>	<b>0</b>	<b>49,750</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>49,750</b>	<b>0</b>	<b>0</b>	<b>49,750</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	144,115	0	0	0	144,115
<b>Total Cost of Inspection and Monitoring</b>	<b>144,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,115</b>
<b>Total Cost of Labour and employment services</b>	<b>144,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,115</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>144,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,115</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>144,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,115</b>
<b>Total Cost of Community Based Services</b>	<b>144,115</b>	<b>49,750</b>	<b>0</b>	<b>0</b>	<b>193,865</b>

# VOTE: 831 Dokolo District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	308,013
Urban Unconditional Grant Wage	49,432
District Unconditional Grant Non-Wage	61,000
District Unconditional Grant Wage	177,581
Locally Raised Revenues	20,000
<b>Development Revenues</b>	27,054
District Discretionary Equalisation Development Grant	27,054
<b>Total Revenues Shares</b>	<b>335,067</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	227,013
Non Wage	81,000
<b>Development Expenditure</b>	
Domestic Development	27,054
External Financing	0
<b>Total Expenditure</b>	<b>335,067</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	227,013	0	0	0	227,013
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000

# VOTE: 831 Dokolo District

221012 Small Office Equipment	0	3,000	0	0	3,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223001 Property Management Expenses	0	1,200	0	0	1,200
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	27,800	0	0	27,800
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>227,013</b>	<b>81,000</b>	<b>0</b>	<b>0</b>	<b>308,013</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>227,013</b>	<b>81,000</b>	<b>0</b>	<b>0</b>	<b>308,013</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	0	6,763	0	6,763
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>6,763</b>
LCII: Missing Parish	District wide	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant		6,763
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>6,763</b>	<b>0</b>	<b>6,763</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>6,763</b>	<b>0</b>	<b>6,763</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	0	20,291	0	20,291
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>20,291</b>
LCII: Missing Parish	Entire District	Monitoring of District Projects (DDEG)	Source: District Discretionary Equalisation Development Grant		20,291
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>20,291</b>	<b>0</b>	<b>20,291</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>20,291</b>	<b>0</b>	<b>20,291</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>227,013</b>	<b>81,000</b>	<b>27,054</b>	<b>0</b>	<b>335,067</b>
<b>Total Cost of Planning and Statistics</b>	<b>227,013</b>	<b>81,000</b>	<b>27,054</b>	<b>0</b>	<b>335,067</b>
<b>Total Cost of Planning</b>	<b>227,013</b>	<b>81,000</b>	<b>27,054</b>	<b>0</b>	<b>335,067</b>

# VOTE: 831 Dokolo District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	49,529
Urban Unconditional Grant Wage	16,200
District Unconditional Grant Non-Wage	15,129
District Unconditional Grant Wage	10,200
Locally Raised Revenues	8,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>49,529</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	26,400
Non Wage	23,129
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>49,529</b>

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

#### Service Area 10 Compliance

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
227001 Travel inland	0	15,129	0	0	15,129
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>15,129</b>	<b>0</b>	<b>0</b>	<b>15,129</b>
<b>Budget Output 000003 Facilities Management</b>					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	0	0	7,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Budget Output 000004 Finance and Accounting</b>					

# VOTE: 831 Dokolo District

211101 General Staff Salaries	26,400	0	0	0	26,400
<b>Total Cost of Finance and Accounting</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>26,400</b>	<b>23,129</b>	<b>0</b>	<b>0</b>	<b>49,529</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>26,400</b>	<b>23,129</b>	<b>0</b>	<b>0</b>	<b>49,529</b>
<b>Total Cost of Compliance</b>	<b>26,400</b>	<b>23,129</b>	<b>0</b>	<b>0</b>	<b>49,529</b>
<b>Total Cost of Internal Audit</b>	<b>26,400</b>	<b>23,129</b>	<b>0</b>	<b>0</b>	<b>49,529</b>

# VOTE: 831 Dokolo District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	27,208
Programme Conditional Grant - Non Wage Recurrent	11,808
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	11,400
Locally Raised Revenues	2,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>27,208</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	11,400
Non Wage	15,808
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>27,208</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120014 Protection, Development and Maintanance Services</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Protection, Development and Maintanance Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					

# VOTE: 831 Dokolo District

## Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	3,921	0	0	3,921
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,921</b>	<b>0</b>	<b>0</b>	<b>3,921</b>
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## Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	1,887	0	0	1,887
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<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>1,887</b>	<b>0</b>	<b>0</b>	<b>1,887</b>
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<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>5,808</b>	<b>0</b>	<b>0</b>	<b>5,808</b>
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## SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

### Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	5,000	0	0	5,000
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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
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### Budget Output 190036 Trade Development

211101 General Staff Salaries	11,400	0	0	0	11,400
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227001 Travel inland	0	2,000	0	0	2,000
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<b>Total Cost of Trade Development</b>	<b>11,400</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>13,400</b>
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### Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	1,000	0	0	1,000
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<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>11,400</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>19,400</b>
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<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>11,400</b>	<b>13,808</b>	<b>0</b>	<b>0</b>	<b>25,208</b>
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<b>Total Cost of Commercial Services</b>	<b>11,400</b>	<b>15,808</b>	<b>0</b>	<b>0</b>	<b>27,208</b>
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<b>Total Cost of Trade, Industry and Local Development</b>	<b>11,400</b>	<b>15,808</b>	<b>0</b>	<b>0</b>	<b>27,208</b>
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