

VOTE: 831 Dokolo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	471,037	511,135
o/w Higher Local Government	249,339	267,841
o/w Lower Local Government	221,698	243,294
Discretionary Government Transfers	4,690,063	4,052,875
o/w Higher Local Government	4,175,071	3,475,143
o/w Lower Local Government	514,992	577,732
Conditional Government Transfers	25,295,857	27,601,362
o/w Higher Local Government	25,295,857	27,601,362
o/w Lower Local Government	0	0
Other Government Transfers	487,903	757,212
o/w Higher Local Government	487,903	757,212
o/w Lower Local Government	0	0
External Financing	886,389	886,389
o/w Higher Local Government	886,389	886,389
o/w Lower Local Government	0	0
Grand Total	31,831,249	33,808,973
o/w Higher Local Government	31,094,560	32,987,947
o/w Lower Local Government	736,690	821,026

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>471,037</b>	<b>511,135</b>
Advertisements/Bill Boards	1,922	1,922
Business licenses	63,632	43,632
Court Filing Fees	2,351	2,351
Court fines and Penalties – private	886	886
Educational/Instruction related levies	3,415	3,415
Financial services	2,940	2,940
Inspection Fees	768	768
Land Fees	3,651	3,651
Liquor licenses	493	493
Local Hotel Tax	3,741	3,741
Local Services Tax-Payable By Individuals	89,204	88,859
Market /Gate Charges	108,547	64,420
Miscellaneous receipts/income	39,701	144,271
Other Licence fees	19,293	19,293
Other Royalties	100,000	100,000
Registration fees for Documents and Businesses	2,000	2,000
Rent & rates – produced assets-From Government Units	0	6,150
Rent & rates – produced assets-From Private Entities	6,150	0
Sale of bid documents-From Private Entities	21,400	21,400
Sale of petroleum products-From Government Units	945	945
<b>Discretionary Government Transfers</b>	<b>4,690,063</b>	<b>4,052,875</b>
District Discretionary Equalisation Development Grant	517,090	622,140
District Unconditional Grant Non-Wage	798,216	859,873
District Unconditional Grant Wage	3,207,002	2,372,421
Urban Discretionary Equalisation Development Grant	36,909	57,502
Urban Unconditional Non-Wage	130,845	140,939
<b>Conditional Government Transfers</b>	<b>25,295,857</b>	<b>27,601,362</b>
Programme Conditional Grant - Non Wage Recurrent	7,920,532	8,203,152
Programme Conditional Grant - Development	1,872,799	2,908,837
Programme Conditional Grant - Wage Recurrent	15,487,711	16,474,558
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>487,903</b>	<b>757,212</b>
GROW Project	0	16,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
National Oil Seeds Project	40,000	90,000
Support to PLE (UNEB)	28,000	28,000
Uganda Climate Smart Agricultural Transformation Project	0	219,309
Uganda Road Fund (URF)	335,198	335,198
Uganda Women Entrepreneurship Program(UWEP)	53,498	37,498
Youth Livelihood Programme (YLP)	31,208	31,208
<b>External Financing</b>	<b>886,389</b>	<b>886,389</b>
Global Alliance for Vaccines and Immunization (GAVI)	159,496	159,496
Global Fund for HIV, TB & Malaria	396,893	396,893
United Nations Children Fund (UNICEF)	30,000	30,000
World Health Organisation (WHO)	300,000	300,000
<b>Total Revenues Shares</b>	<b>31,831,249</b>	<b>33,808,973</b>

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## A3: Summary of Programme Allocations For FY 2025/26

<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>2,216,394</b>	<b>20,502</b>	<b>269,309</b>	<b>0</b>	<b>2,506,205</b>
o/w: Wage:	1,433,902	0	0	0	1,433,902
Non-Wage Recurrent:	571,280	20,502	269,309	0	861,090
Development:	211,213	0	0	0	211,213
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>433,531</b>	<b>3,568</b>	<b>0</b>	<b>0</b>	<b>437,099</b>
o/w: Wage:	289,542	0	0	0	289,542
Non-Wage Recurrent:	79,193	3,568	0	0	82,761
Development:	64,796	0	0	0	64,796
<b>Private Sector Development</b>	<b>56,975</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>59,975</b>
o/w: Wage:	15,414	0	0	0	15,414
Non-Wage Recurrent:	41,561	3,000	0	0	44,561
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,736,699</b>	<b>2,000</b>	<b>375,198</b>	<b>0</b>	<b>2,113,896</b>
o/w: Wage:	224,697	0	0	0	224,697
Non-Wage Recurrent:	1,000,000	2,000	375,198	0	1,377,198
Development:	512,002	0	0	0	512,002
<b>Human Capital Development</b>	<b>21,349,829</b>	<b>43,932</b>	<b>112,706</b>	<b>0</b>	<b>22,392,856</b>
o/w: Wage:	15,410,199	0	0	0	15,410,199
Non-Wage Recurrent:	3,658,890	43,932	112,706	0	3,815,528
Development:	2,280,740	0	0	886,389	3,167,129
<b>Public Sector Transformation</b>	<b>4,346,683</b>	<b>111,152</b>	<b>0</b>	<b>0</b>	<b>4,457,835</b>
o/w: Wage:	862,084	0	0	0	862,084
Non-Wage Recurrent:	3,173,849	111,152	0	0	3,285,001
Development:	310,751	0	0	0	310,751
<b>Governance And Security</b>	<b>589,629</b>	<b>272,981</b>	<b>0</b>	<b>0</b>	<b>862,611</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:	200,399	0	0	0	200,399
Non-Wage Recurrent:	239,713	272,981	0	0	512,694
Development:	149,517	0	0	0	149,517
<b>Regional Balanced Development</b>	<b>303,181</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>322,181</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	303,181	19,000	0	0	322,181
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>610,519</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>645,519</b>
o/w: Wage:	410,745	0	0	0	410,745
Non-Wage Recurrent:	125,500	35,000	0	0	160,500
Development:	74,274	0	0	0	74,274
<b>Grand Total</b>	<b>31,654,237</b>	<b>511,135</b>	<b>757,212</b>	<b>886,389</b>	<b>33,808,973</b>
<b>Grand Total Wage</b>	18,846,980	0	0	0	<b>18,846,980</b>
<b>Grand Total Non-Wage Recurrent</b>	9,203,963	511,135	757,212	0	<b>10,472,311</b>
<b>Grand Total Development</b>	3,603,294	0	0	886,389	<b>4,489,683</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>5,406,432</b>	<b>4,855,036</b>
o/w Higher Local Government	4,669,743	4,034,010
o/w Lower Local Government	736,690	821,026
<b>Finance</b>	<b>282,873</b>	<b>280,873</b>
o/w Higher Local Government	282,873	280,873
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>633,630</b>	<b>677,896</b>
o/w Higher Local Government	633,630	677,896
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,234,606</b>	<b>2,513,001</b>
o/w Higher Local Government	2,234,606	2,513,001
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,219,666</b>	<b>7,189,462</b>
o/w Higher Local Government	7,219,666	7,189,462
o/w Lower Local Government	0	0
<b>Education</b>	<b>12,161,499</b>	<b>13,387,628</b>
o/w Higher Local Government	12,161,499	13,387,628
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,113,896</b>	<b>2,113,896</b>
o/w Higher Local Government	2,113,896	2,113,896
o/w Lower Local Government	0	0
<b>Water</b>	<b>605,692</b>	<b>1,475,002</b>
o/w Higher Local Government	605,692	1,475,002
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>363,948</b>	<b>412,735</b>
o/w Higher Local Government	363,948	412,735
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>321,004</b>	<b>332,831</b>
o/w Higher Local Government	321,004	332,831
o/w Lower Local Government	0	0
<b>Planning</b>	<b>389,455</b>	<b>402,274</b>
o/w Higher Local Government	389,455	402,274
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>57,568</b>	<b>97,568</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	57,568	97,568
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>40,981</b>	<b>70,771</b>
o/w Higher Local Government	40,981	70,771
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>31,831,249</b>	<b>33,808,973</b>
<b>o/w Higher Local Government</b>	<b>31,094,560</b>	<b>32,987,947</b>
o/w: Wage:	18,694,713	18,846,980
Non-Wage Recurrent:	9,273,316	9,920,816
Domestic Devt:	2,240,141	3,333,763
External Financing:	886,389	886,389
<b>o/w Lower Local Government</b>	<b>736,690</b>	<b>821,026</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	535,218	551,494
Domestic Devt:	201,472	269,531
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,174,233	4,440,020
District Unconditional Grant Non-Wage	99,206	94,010
District Unconditional Grant Wage	1,696,664	862,084
Locally Raised Revenues	70,000	70,000
Multi-Sectoral Transfers to LLGs_NonWage	535,218	551,494
Programme Conditional Grant - Non Wage Recurrent	2,773,145	2,862,432
Development Revenues	232,199	415,016
District Discretionary Equalisation Development Grant	30,728	145,485
Multi-Sectoral Transfers to LLGs_Gou	201,472	269,531
Total Revenues Shares	5,406,432	4,855,036
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,696,664	862,084
Non Wage	3,477,569	3,577,936
Development Expenditure		
Domestic Development	232,199	415,016
External Financing	0	0
Total Expenditure	5,406,432	4,855,036

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000



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## Programme 14 Public Sector Transformation

### Key Service Area 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000

<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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### Key Service Area 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500

<b>Total Cost of Records Management</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
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### Key Service Area 000011 Communication and Public Relations

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
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<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>
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### Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	862,084	0	0	0	862,084
273104 Pension	0	1,481,349	0	0	1,481,349
273105 Gratuity	0	1,381,083	0	0	1,381,083

<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>862,084</b>	<b>2,862,432</b>	<b>0</b>	<b>0</b>	<b>3,724,516</b>
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### Key Service Area 390017 Public Service Performance management

221003 Staff Training	0	0	36,485	0	36,485
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<b>Total for LCIII:</b>	<b>County:</b>				<b>36,485</b>
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LCII:	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			36,485
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<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>0</b>	<b>36,485</b>	<b>0</b>	<b>36,485</b>
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<b>Total Cost of Public Sector Transformation</b>	<b>862,084</b>	<b>2,880,932</b>	<b>36,485</b>	<b>0</b>	<b>3,779,501</b>
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## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	684	0	0	684

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221020 Litigation and related expenses	0	38,000	0	0	38,000	
223004 Guard and Security services	0	4,000	0	0	4,000	
223006 Water	0	800	0	0	800	
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800	
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000	
227001 Travel inland	0	35,000	0	0	35,000	
227004 Fuel, Lubricants and Oils	0	25,804	0	0	25,804	
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000	
312139 Other Structures - Acquisition	0	0	97,000	0	97,000	
<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>			<b>97,000</b>	
LCII: Central Ward	District Headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		97,000	
313121 Non-Residential Buildings - Improvement	0	0	12,000	0	12,000	
<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>			<b>12,000</b>	
LCII: Central Ward	District Headquarters	Minor Renovation of the District Council Block (District Chairperson's wing).	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000	
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>135,408</b>	<b>109,000</b>	<b>0</b>	<b>244,408</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>135,408</b>	<b>109,000</b>	<b>0</b>	<b>244,408</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>Key Service Area 000005 Human Resource Management</b>						
221012 Small Office Equipment	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>Total Cost of Regional Balanced Development</b>		<b>0</b>	<b>8,101</b>	<b>0</b>	<b>0</b>	<b>8,101</b>
<b>Total Cost of Administration and Management</b>		<b>862,084</b>	<b>3,026,442</b>	<b>145,485</b>	<b>0</b>	<b>4,034,010</b>
<b>Total Cost of Administration</b>		<b>862,084</b>	<b>3,026,442</b>	<b>145,485</b>	<b>0</b>	<b>4,034,010</b>

Subcounty / Town Council / Division: 237267 Dokolo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					

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## Key Service Area 000014 Administrative and Support Services

211107 Boards, Committees and Council Allowances	0	49,284	0	0	49,284
227001 Travel inland	0	132,142	0	0	132,142
313121 Non-Residential Buildings - Improvement	0	0	20,517	0	20,517
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>181,426</b>	<b>20,517</b>	<b>0</b>	<b>201,943</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>181,426</b>	<b>20,517</b>	<b>0</b>	<b>201,943</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>181,426</b>	<b>20,517</b>	<b>0</b>	<b>201,943</b>
<b>Total Cost of 237267 Dokolo Town Council</b>	<b>0</b>	<b>181,426</b>	<b>20,517</b>	<b>0</b>	<b>201,943</b>

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

### Service Area 10 Administration and Management

#### Ushs Thousands

#### Approved Budget Estimates for FY 2025/26

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	23,016	0	0	23,016
228001 Maintenance-Buildings and Structures	0	0	21,909	0	21,909
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>23,016</b>	<b>21,909</b>	<b>0</b>	<b>44,925</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>23,016</b>	<b>21,909</b>	<b>0</b>	<b>44,925</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,016</b>	<b>21,909</b>	<b>0</b>	<b>44,925</b>
<b>Total Cost of 237268 Okwongodul Subcounty</b>	<b>0</b>	<b>23,016</b>	<b>21,909</b>	<b>0</b>	<b>44,925</b>

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

### Service Area 10 Administration and Management

#### Ushs Thousands

#### Approved Budget Estimates for FY 2025/26

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	22,939	0	0	22,939
228001 Maintenance-Buildings and Structures	0	0	22,220	0	22,220
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>22,939</b>	<b>22,220</b>	<b>0</b>	<b>45,159</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>22,939</b>	<b>22,220</b>	<b>0</b>	<b>45,159</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,939</b>	<b>22,220</b>	<b>0</b>	<b>45,159</b>
<b>Total Cost of 237269 Amwoma Subcounty</b>	<b>0</b>	<b>22,939</b>	<b>22,220</b>	<b>0</b>	<b>45,159</b>

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

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## Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	20,916	0	0	20,916
228001 Maintenance-Buildings and Structures	0	0	18,276	0	18,276
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>20,916</b>	<b>18,276</b>	<b>0</b>	<b>39,192</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>20,916</b>	<b>18,276</b>	<b>0</b>	<b>39,192</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,916</b>	<b>18,276</b>	<b>0</b>	<b>39,192</b>
<b>Total Cost of 237270 Okwalongwen Subcounty</b>	<b>0</b>	<b>20,916</b>	<b>18,276</b>	<b>0</b>	<b>39,192</b>

## Subcounty / Town Council / Division: 237271 Dokolo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	25,677	0	0	25,677
228001 Maintenance-Buildings and Structures	0	0	24,192	0	24,192
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>25,677</b>	<b>24,192</b>	<b>0</b>	<b>49,870</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>25,677</b>	<b>24,192</b>	<b>0</b>	<b>49,870</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,677</b>	<b>24,192</b>	<b>0</b>	<b>49,870</b>
<b>Total Cost of 237271 Dokolo Subcounty</b>	<b>0</b>	<b>25,677</b>	<b>24,192</b>	<b>0</b>	<b>49,870</b>

## Subcounty / Town Council / Division: 237272 Adeknino Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	24,689	0	0	24,689
228001 Maintenance-Buildings and Structures	0	0	25,646	0	25,646
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>24,689</b>	<b>25,646</b>	<b>0</b>	<b>50,335</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>24,689</b>	<b>25,646</b>	<b>0</b>	<b>50,335</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,689</b>	<b>25,646</b>	<b>0</b>	<b>50,335</b>

# VOTE: 831 Dokolo District

<b>Total Cost of 237272 Adeknino Subcounty</b>	<b>0</b>	<b>24,689</b>	<b>25,646</b>	<b>0</b>	<b>50,335</b>
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## Subcounty / Town Council / Division: 237273 Kangai Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	40,540	0	0	40,540
228001 Maintenance-Buildings and Structures	0	0	16,407	0	16,407
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>40,540</b>	<b>16,407</b>	<b>0</b>	<b>56,947</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>40,540</b>	<b>16,407</b>	<b>0</b>	<b>56,947</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>40,540</b>	<b>16,407</b>	<b>0</b>	<b>56,947</b>
<b>Total Cost of 237273 Kangai Subcounty</b>	<b>0</b>	<b>40,540</b>	<b>16,407</b>	<b>0</b>	<b>56,947</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	23,251	0	0	23,251
228001 Maintenance-Buildings and Structures	0	0	18,276	0	18,276
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>23,251</b>	<b>18,276</b>	<b>0</b>	<b>41,527</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>23,251</b>	<b>18,276</b>	<b>0</b>	<b>41,527</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,251</b>	<b>18,276</b>	<b>0</b>	<b>41,527</b>
<b>Total Cost of 237274 Batta Subcounty</b>	<b>0</b>	<b>23,251</b>	<b>18,276</b>	<b>0</b>	<b>41,527</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	25,211	0	0	25,211
228001 Maintenance-Buildings and Structures	0	0	15,369	0	15,369

# VOTE: 831 Dokolo District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>25,211</b>	<b>15,369</b>	<b>0</b>	<b>40,580</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>25,211</b>	<b>15,369</b>	<b>0</b>	<b>40,580</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,211</b>	<b>15,369</b>	<b>0</b>	<b>40,580</b>
<b>Total Cost of 237275 Agwata Subcounty</b>	<b>0</b>	<b>25,211</b>	<b>15,369</b>	<b>0</b>	<b>40,580</b>

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

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</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 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	22,987	0	0	22,987
228001 Maintenance-Buildings and Structures	0	0	21,286	0	21,286
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>22,987</b>	<b>21,286</b>	<b>0</b>	<b>44,273</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>22,987</b>	<b>21,286</b>	<b>0</b>	<b>44,273</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,987</b>	<b>21,286</b>	<b>0</b>	<b>44,273</b>
<b>Total Cost of 237276 Kwera Subcounty</b>	<b>0</b>	<b>22,987</b>	<b>21,286</b>	<b>0</b>	<b>44,273</b>

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

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</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 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	26,267	0	0	26,267
228001 Maintenance-Buildings and Structures	0	0	28,448	0	28,448
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>26,267</b>	<b>28,448</b>	<b>0</b>	<b>54,716</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>26,267</b>	<b>28,448</b>	<b>0</b>	<b>54,716</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,267</b>	<b>28,448</b>	<b>0</b>	<b>54,716</b>
<b>Total Cost of 237277 Adok Subcounty</b>	<b>0</b>	<b>26,267</b>	<b>28,448</b>	<b>0</b>	<b>54,716</b>

## Subcounty / Town Council / Division: 273329 Agwata Town Council

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</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 14 Public Sector Transformation</b>					

# VOTE: 831 Dokolo District

## Key Service Area 000003 Facilities Management

227001 Travel inland	0	48,060	0	0	48,060
228001 Maintenance-Buildings and Structures	0	0	15,126	0	15,126
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>48,060</b>	<b>15,126</b>	<b>0</b>	<b>63,186</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>48,060</b>	<b>15,126</b>	<b>0</b>	<b>63,186</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>48,060</b>	<b>15,126</b>	<b>0</b>	<b>63,186</b>
<b>Total Cost of 273329 Agwata Town Council</b>	<b>0</b>	<b>48,060</b>	<b>15,126</b>	<b>0</b>	<b>63,186</b>

## Subcounty / Town Council / Division: 273330 Bata Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	36,804	0	0	36,804
228001 Maintenance-Buildings and Structures	0	0	12,124	0	12,124
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>36,804</b>	<b>12,124</b>	<b>0</b>	<b>48,927</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,804</b>	<b>12,124</b>	<b>0</b>	<b>48,927</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,804</b>	<b>12,124</b>	<b>0</b>	<b>48,927</b>
<b>Total Cost of 273330 Bata Town Council</b>	<b>0</b>	<b>36,804</b>	<b>12,124</b>	<b>0</b>	<b>48,927</b>

## Subcounty / Town Council / Division: 273331 Kangai/Dokolo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	29,711	0	0	29,711
228004 Maintenance-Other Fixed Assets	0	0	9,735	0	9,735
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>29,711</b>	<b>9,735</b>	<b>0</b>	<b>39,447</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,711</b>	<b>9,735</b>	<b>0</b>	<b>39,447</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,711</b>	<b>9,735</b>	<b>0</b>	<b>39,447</b>
<b>Total Cost of 273331 Kangai/Dokolo Town Council</b>	<b>0</b>	<b>29,711</b>	<b>9,735</b>	<b>0</b>	<b>39,447</b>

VOTE: 831 Dokolo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	282,873	280,873
District Unconditional Grant Non-Wage	61,128	59,128
District Unconditional Grant Wage	185,745	185,745
Locally Raised Revenues	36,000	36,000
<b>Total Revenues Shares</b>	<b>282,873</b>	<b>280,873</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	185,745	185,745
Non Wage	97,128	95,128
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>282,873</b>	<b>280,873</b>

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	16,128	0	0	16,128
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>16,128</b>	<b>0</b>	<b>0</b>	<b>16,128</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,128</b>	<b>0</b>	<b>0</b>	<b>16,128</b>
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					



# VOTE: 831 Dokolo District

227001 Travel inland	0	19,000	0	0	19,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	185,745	0	0	0	185,745
221012 Small Office Equipment	0	3,000	0	0	3,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
<b>Total Cost of Finance and Accounting</b>	<b>185,745</b>	<b>55,500</b>	<b>0</b>	<b>0</b>	<b>241,245</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>185,745</b>	<b>59,500</b>	<b>0</b>	<b>0</b>	<b>245,245</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>185,745</b>	<b>95,128</b>	<b>0</b>	<b>0</b>	<b>280,873</b>
<b>Total Cost of Finance</b>	<b>185,745</b>	<b>95,128</b>	<b>0</b>	<b>0</b>	<b>280,873</b>

VOTE: 831 Dokolo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	588,379	632,644
District Unconditional Grant Non-Wage	364,019	408,285
District Unconditional Grant Wage	175,020	175,020
Locally Raised Revenues	49,339	49,339
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	633,630	677,896
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	175,020	175,020
Non Wage	413,358	457,624
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	633,630	677,896

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Land Management	0	20,000	0	0	20,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	20,000	0	0	20,000
Programme 12 Human Capital Development					

# VOTE: 831 Dokolo District

## Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
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<b>Total Cost of HIV/AIDS Mainstreaming</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 Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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## Programme 14 Public Sector Transformation

### Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
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221009 Welfare and Entertainment	0	400	0	0	400
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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
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<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
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### Key Service Area 000049 Recruitment services

221004 Recruitment Expenses	0	18,000	25,252	0	43,252
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<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>			<b>25,252</b>
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LCII: Central Ward	Recruitment Expenses - Skills Testing (Oral, Aptitude and Practical Assessment)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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223005 Electricity	0	400	0	0	400
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223006 Water	0	800	0	0	800
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224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
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227001 Travel inland	0	7,000	0	0	7,000
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<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>28,000</b>	<b>25,252</b>	<b>0</b>	<b>53,252</b>
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<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>34,000</b>	<b>25,252</b>	<b>0</b>	<b>59,252</b>
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## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	175,020	0	0	0	175,020
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,600	0	0	34,600
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221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
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221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
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221009 Welfare and Entertainment	0	3,500	0	0	3,500
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221011 Printing, Stationery, Photocopying and Binding	0	1,193	0	0	1,193
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# VOTE: 831 Dokolo District

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
227001 Travel inland	0	34,890	0	0	34,890
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	560	0	0	560
<b>Total Cost of Administrative and Support Services</b>	<b>175,020</b>	<b>102,543</b>	<b>0</b>	<b>0</b>	<b>277,564</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>2,000</b>
LCII: Central Ward	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant			2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
227001 Travel inland	0	0	17,000	0	17,000
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>17,000</b>
LCII: Central Ward	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			17,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>5,000</b>	<b>20,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Governance And Security</b>	<b>175,020</b>	<b>107,543</b>	<b>20,000</b>	<b>0</b>	<b>302,564</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211105 Ex-Gratia for Political leaders.	0	295,080	0	0	295,080
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>295,080</b>	<b>0</b>	<b>0</b>	<b>295,080</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>295,080</b>	<b>0</b>	<b>0</b>	<b>295,080</b>
<b>Total Cost of Legislation and Oversight</b>	<b>175,020</b>	<b>457,624</b>	<b>45,252</b>	<b>0</b>	<b>677,896</b>
<b>Total Cost of Statutory bodies</b>	<b>175,020</b>	<b>457,624</b>	<b>45,252</b>	<b>0</b>	<b>677,896</b>

# VOTE: 831 Dokolo District

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,846,003	2,296,992
Programme Conditional Grant - Wage Recurrent	1,382,902	1,433,902
Programme Conditional Grant - Non Wage Recurrent	459,101	571,280
Locally Raised Revenues	4,000	22,502
Other Transfers from Central Government	0	269,309
<b>Development Revenues</b>	388,603	216,009
Programme Conditional Grant - Development	288,510	211,213
District Discretionary Equalisation Development Grant	100,093	4,796
<b>Total Revenues Shares</b>	<b>2,234,606</b>	<b>2,513,001</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,382,902	1,433,902
Non Wage	463,101	863,090
<b>Development Expenditure</b>		
Domestic Development	388,603	216,009
External Financing	0	0
<b>Total Expenditure</b>	<b>2,234,606</b>	<b>2,513,001</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
225204 Monitoring and Supervision of capital work	0	0	90,009	0	90,009
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>90,009</b>
LCII: Central Ward	Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			90,009
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>0</b>	<b>90,009</b>	<b>0</b>	<b>90,009</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	1,433,902	0	0	0	1,433,902

# VOTE: 831 Dokolo District

227001 Travel inland	0	393,334	0	0	393,334
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>1,433,902</b>	<b>393,334</b>	<b>0</b>	<b>0</b>	<b>1,827,236</b>
<b>Key Service Area 010074 Vector and disease control</b>					
227001 Travel inland	0	21,705	0	0	21,705
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>21,705</b>	<b>0</b>	<b>0</b>	<b>21,705</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,433,902</b>	<b>415,039</b>	<b>90,009</b>	<b>0</b>	<b>1,938,950</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,433,902</b>	<b>417,039</b>	<b>90,009</b>	<b>0</b>	<b>1,940,950</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>						
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010036 Water for production management systems</b>						
227001 Travel inland		0	219,309	0	0	219,309
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>219,309</b>	<b>0</b>	<b>0</b>	<b>219,309</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>						
227001 Travel inland		0	50,000	0	0	50,000
<b>Total Cost of Post-harvest handling, storage and processing</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Key Service Area 010074 Vector and disease control</b>						
225204 Monitoring and Supervision of capital work		0	0	30,970	0	30,970
<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>				<b>30,970</b>
LCII: Central Ward	District HQs	Monitoring and supervision of Capital Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			30,970
227001 Travel inland		0	20,502	0	0	20,502
<b>Total Cost of Vector and disease control</b>		<b>0</b>	<b>20,502</b>	<b>30,970</b>	<b>0</b>	<b>51,472</b>
<b>Key Service Area 010082 Cooperatives Establishment and Management</b>						
227001 Travel inland		0	85,200	0	0	85,200
<b>Total Cost of Cooperatives Establishment and Management</b>		<b>0</b>	<b>85,200</b>	<b>0</b>	<b>0</b>	<b>85,200</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>375,011</b>	<b>30,970</b>	<b>0</b>	<b>405,981</b>

# VOTE: 831 Dokolo District

## Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

### Key Service Area 000016 Environment, Social Health and Safety

228001 Maintenance-Buildings and Structures	0	0	4,796	0	4,796
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>4,796</b>
LCII: Central Ward	District HQ	Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,796
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>4,796</b>	<b>0</b>	<b>4,796</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>0</b>	<b>4,796</b>	<b>0</b>	<b>4,796</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>375,011</b>	<b>35,766</b>	<b>0</b>	<b>410,777</b>

### Service Area 30 Agricultural Value Chain Services

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>					
225204 Monitoring and Supervision of capital work	0	0	90,234	0	90,234
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>90,234</b>
LCII: Central Ward	District HQs	Monitoring and supervision of Capital Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		90,234
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>0</b>	<b>90,234</b>	<b>0</b>	<b>90,234</b>
<b>Key Service Area 300016 Parish Development Model Operations</b>					
227001 Travel inland	0	71,040	0	0	71,040
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>71,040</b>	<b>0</b>	<b>0</b>	<b>71,040</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>71,040</b>	<b>90,234</b>	<b>0</b>	<b>161,275</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>71,040</b>	<b>90,234</b>	<b>0</b>	<b>161,275</b>
<b>Total Cost of Production and Marketing</b>	<b>1,433,902</b>	<b>863,090</b>	<b>216,009</b>	<b>0</b>	<b>2,513,001</b>

VOTE: 831 Dokolo District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	5,755,246	5,666,712
Programme Conditional Grant - Wage Recurrent	5,124,451	5,020,624
Programme Conditional Grant - Non Wage Recurrent	614,795	630,087
Locally Raised Revenues	16,000	16,000
<b><i>Development Revenues</i></b>	1,464,420	1,522,751
Programme Conditional Grant - Development	503,031	556,058
District Discretionary Equalisation Development Grant	75,000	80,304
External Financing	886,389	886,389
<b>Total Revenues Shares</b>	<b>7,219,666</b>	<b>7,189,462</b>
<b>B: Breakdown of Department Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	5,124,451	5,020,624
Non Wage	630,795	646,087
<b><i>Development Expenditure</i></b>		
Domestic Development	578,031	636,362
External Financing	886,389	886,389
<b>Total Expenditure</b>	<b>7,219,666</b>	<b>7,189,462</b>

B2: Expenditure Details by Vote Function, Key Service Area and Item

<b>Service Area 10 Primary HealthCare</b>					
<b>Approved Budget Estimates for FY 2025/26</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>Key Service Area 320165 Primary Health care services</b>					
211101 General Staff Salaries	5,020,624	0	0	0	5,020,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	886,389	886,389
<b>Total for LCIII:</b>	<b>County:</b>				<b>396,893</b>
LCII:	The Whole District	211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		396,893



# VOTE: 831 Dokolo District

<b>Total for LCIII: Okwongodul Subcounty</b>		<b>County: Dokolo</b>			<b>300,000</b>	
LCII: Okwongodul	The Whole District	211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 445-World Health Organisation (WHO)		300,000	
<b>Total for LCIII: Dokolo Subcounty</b>		<b>County: Dokolo</b>			<b>189,496</b>	
LCII: Awiri	The Whole District	211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		159,496	
LCII: Awiri	The Whole District	211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,000	
225204 Monitoring and Supervision of capital work		0	0	32,600	0	32,600
<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>			<b>4,855</b>	
LCII: Northern Ward	Dokolo HC IV	Monitoring and Supervision of capital at Dokolo HC IV mortuary	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,855	
<b>Total for LCIII: Adeknino Subcounty</b>		<b>County: Dokolo</b>			<b>9,745</b>	
LCII: Awelo	Awelo HC III	Monitoring and Supervision of capital at Awelo HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,745	
<b>Total for LCIII: Agwata Town Council</b>		<b>County: Dokolo</b>			<b>18,000</b>	
LCII: Tetugo B Ward	Te-Tugu HC III	Monitoring and Supervision of capital at Te-Tugu HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		18,000	
263308 Sector Conditional Grant (Non-Wage)		0	573,359	0	0	573,359
<b>Total for LCIII: Dokolo Town Council</b>		<b>County: Dokolo</b>			<b>149,364</b>	
LCII: Northern Ward	Dokolo HC IV	Dokolo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		58,499	
LCII: Northern Ward	Dokolo HC IV	Dokolo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		90,865	
<b>Total for LCIII: Okwongodul Subcounty</b>		<b>County: Dokolo</b>			<b>32,483</b>	
LCII: Anyacoto	Anyacoto HC III	Anyacoto HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		14,310	
LCII: Anyacoto	Anyacoto HC III	Anyacoto HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		18,173	
<b>Total for LCIII: Amwoma Subcounty</b>		<b>County: Dokolo</b>			<b>35,173</b>	
LCII: Amwoma	Amwoma HC III	Amwoma HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		18,173	

# VOTE: 831 Dokolo District

LCII: Amwoma	Amwoma HC III	Amwoma HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,000
<b>Total for LCIII: Okwalongwen Subcounty</b>		<b>County: Dokolo</b>		<b>26,151</b>
LCII: Abalang	Abaang HC III	Abalang HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,978
LCII: Abalang	Abalang HC III	Abalang HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,173
<b>Total for LCIII: Dokolo Subcounty</b>		<b>County: Dokolo</b>		<b>37,704</b>
LCII: Adagmon	Adagmon HC III	ADAGMON HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,173
LCII: Adagmon	Adagmon HC III	ADAGMON HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,444
LCII: Awiri	Awiri HC II	Awiri HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,087
<b>Total for LCIII: Adeknino Subcounty</b>		<b>County: Dokolo</b>		<b>35,422</b>
LCII: Awelo	Awelo HC III	Awelo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,173
LCII: Awelo	Awelo HC III	Awelo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,249
<b>Total for LCIII: Kangai Subcounty</b>		<b>County: Dokolo</b>		<b>40,622</b>
LCII: Akurolango	Kangai HC III	Kangai HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,449
LCII: Akurolango	Kangai HC III	Kangai HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,173
<b>Total for LCIII: Batta Subcounty</b>		<b>County: Dokolo</b>		<b>53,509</b>
LCII: Alapata	Alapata HC II	Alapata HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,087
LCII: Atabu	Atabu HC II	Atabu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,087
LCII: Teyao	Bata HC III	Bata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,163
LCII: Teyao	Bata HC III	Bata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,173
<b>Total for LCIII: Agwata Subcounty</b>		<b>County: Dokolo</b>		<b>62,475</b>
LCII: Adwoki	Agwata HC III	Agwata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,681

# VOTE: 831 Dokolo District

LCII: Adwoki	Agwata HC III	Agwata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,173		
LCII: Amuda	Amuda HC II PNFP	Amuda HC II (UMCB HC )	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,534		
LCII: Kachung	Kachung HC II	Kachung HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,087		
Total for LCIII: Kwera Subcounty		County: Dokolo		40,292		
LCII: Anwangi	Kwera HC III	Kwera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,173		
LCII: Anwangi	Kwera HC III	Kwera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,119		
Total for LCIII: Adok Subcounty		County: Dokolo		38,217		
LCII: Adok	Adok HC III	Adok HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,173		
LCII: Adok	Adok HC III	Adok HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,957		
LCII: Bardyang	Bardyang HC II	Bardyang HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,087		
Total for LCIII: Missing Subcounty		County: Missing County		21,946		
LCII: Missing Parish	Te-tugu HC III	Te- Tugu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,773		
LCII: Missing Parish	Te-tugu HC III	Te- Tugu HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,173		
312111 Residential Buildings - Acquisition		0	0	342,000	0	342,000
Total for LCIII: Agwata Town Council		County: Dokolo		342,000		
LCII: Tetugo B Ward	Te-tugu HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	205,000		
LCII: Tetugo B Ward	Te-Tugu HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	137,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Dokolo Town Council		County: Dokolo		15,000		
LCII: Northern Ward	Dokolo HC IV Procurement of ULtrasound Machine	Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
313121 Non-Residential Buildings - Improvement		0	0	246,762	0	246,762
Total for LCIII: Dokolo Town Council		County: Dokolo		75,449		

# VOTE: 831 Dokolo District

LCII: Northern Ward	Dokolo HC IV	Expansion and Chain Link fencing of Dokolo HC IV mortuary	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	75,449		
Total for LCIII: Adeknino Subcounty		County: Dokolo		80,000		
LCII: Awelo	Awelo HC III	Chain link Fencing Awelo HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	80,000		
Total for LCIII: Agwata Town Council		County: Dokolo		91,314		
LCII: Tetugo B Ward	Te-Tugu HC III	Top up for the construction of one twin staff house at Te-Tugu HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	68,000		
LCII: Tetugo B Ward	Te-Tugu HC III	Construction of a four stances VIP drainable toilet for staff at Te-Tugu HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,314		
Total Cost of Primary Health care services		5,020,624	573,359	636,362	886,389	7,116,734
Total Cost of Human Capital Development		5,020,624	573,359	636,362	886,389	7,116,734
Total Cost of Primary HealthCare		5,020,624	573,359	636,362	886,389	7,116,734

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	16,000	0	0	16,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	4,000	0	0	4,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	400	0	0	400
227001 Travel inland	0	20,342	0	0	20,342
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

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228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	2,987	0	0	2,987
<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>56,728</b>	<b>0</b>	<b>0</b>	<b>56,728</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>72,728</b>	<b>0</b>	<b>0</b>	<b>72,728</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>72,728</b>	<b>0</b>	<b>0</b>	<b>72,728</b>
<b>Total Cost of Health</b>	<b>5,020,624</b>	<b>646,087</b>	<b>636,362</b>	<b>886,389</b>	<b>7,189,462</b>

# VOTE: 831 Dokolo District

## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	12,011,269	13,043,602
Programme Conditional Grant - Wage Recurrent	8,980,359	10,020,032
Programme Conditional Grant - Non Wage Recurrent	2,917,910	2,910,570
District Unconditional Grant Wage	70,000	70,000
Locally Raised Revenues	15,000	15,000
Other Transfers from Central Government	28,000	28,000
<b>Development Revenues</b>	150,230	344,026
Programme Conditional Grant - Development	150,230	344,026
<b>Total Revenues Shares</b>	<b>12,161,499</b>	<b>13,387,628</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	9,050,359	10,090,032
Non Wage	2,960,910	2,953,570
<b>Development Expenditure</b>		
Domestic Development	150,230	344,026
External Financing	0	0
<b>Total Expenditure</b>	<b>12,161,499</b>	<b>13,387,628</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

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

Approved Budget Estimates for FY 2025/26					
<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>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	5,130,756	0	0	0	5,130,756
225204 Monitoring and Supervision of capital work	0	0	17,600	0	17,600
<b>Total for LCIII:</b>	<b>County:</b>				<b>17,600</b>

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LCII:	District Headquarters	Monitoring and Supervision of Capital Development Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,600		
228001 Maintenance-Buildings and Structures		0	0	41,219	0	41,219
Total for LCIII: Dokolo Town Council		County: Dokolo			41,219	
LCII: Central Ward	District Headquarters	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	41,219		
312121 Non-Residential Buildings - Acquisition		0	0	134,307	0	134,307
Total for LCIII: Dokolo Town Council		County: Dokolo			14,307	
LCII: Central Ward	Dokolo PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,307		
Total for LCIII: Okwalongwen Subcounty		County: Dokolo			120,000	
LCII: Akwanga	Akwanga PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	28,000	0	28,000
Total for LCIII: Okwalongwen Subcounty		County: Dokolo			14,000	
LCII: Akwanga	Akwanga PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,000		
Total for LCIII: Dokolo Subcounty		County: Dokolo			14,000	
LCII: Awiri	Awiri PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,000		
312139 Other Structures - Acquisition		0	0	56,000	0	56,000
Total for LCIII: Okwongodul Subcounty		County: Dokolo			28,000	
LCII: Ageni	Ageni PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
Total for LCIII: Dokolo Subcounty		County: Dokolo			28,000	
LCII: Alenga	Ayira Community PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
312235 Furniture and Fittings - Acquisition		0	0	66,900	0	66,900
Total for LCIII: Dokolo Town Council		County: Dokolo			8,000	
LCII: Central Ward	Dokolo PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000		
Total for LCIII: Okwongodul Subcounty		County: Dokolo			6,000	

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LCII: Aneralibi	Aneralibi PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
Total for LCIII: Okwalongwen Subcounty		County: Dokolo		6,400		
LCII: Aderolongo	Aderolongo PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,400		
Total for LCIII: Adeknino Subcounty		County: Dokolo		6,000		
LCII: Adeknino	Adeknino PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
Total for LCIII: Kangai Subcounty		County: Dokolo		6,000		
LCII: Ayuni	Aliwok PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
Total for LCIII: Batta Subcounty		County: Dokolo		6,500		
LCII: Atabu	Atabu PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,500		
Total for LCIII: Agwata Subcounty		County: Dokolo		22,000		
LCII: Adwoki	Adwoki PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000		
LCII: Agwiciri	Awerowot PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
LCII: Kachung	Kachung PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000		
Total for LCIII: Adok Subcounty		County: Dokolo		6,000		
LCII: Bardyang	Bardyang PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
Total Cost of Quality Assurance Systems		5,130,756	0	344,026	0	5,474,782
Key Service Area 320162 Capitation (Primary)						
225204 Monitoring and Supervision of capital work		0	24,837	0	0	24,837
228001 Maintenance-Buildings and Structures		0	469,569	0	0	469,569
263308 Sector Conditional Grant (Non-Wage)		0	1,572,922	0	0	1,572,922
Total for LCIII: Dokolo Town Council		County: Dokolo		169,512		
LCII: Central Ward	ANGWECIBANGE P.S.	ANGWECIBANG E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,588		
LCII: Central Ward	ANGWECIBANGE P.S.	ANGWECIBANG E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,124		
LCII: Central Ward	DOKOLO P.S.	DOKOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,950		



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LCII: Eastern Ward	ALWITMAC P.S	ALWITMAC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,750
LCII: Northern Ward	KOROTO P.S.	KOROTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,310
LCII: Western Ward	ATUR P. 7 SCHOOL	ATUR P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,790
<b>Total for LCIII: Okwongodul Subcounty</b>		<b>County: Dokolo</b>		<b>90,940</b>
LCII: Aneralibi	ANERALIBI P/S	ANERALIBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,610
LCII: Apenyoweo	AGENI P/S	AGENI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,130
LCII: Apenyoweo	APENYOWEO P/S	APENYOWEO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,850
LCII: Okwongodul	OKWONGODUL P.S.	OKWONGODUL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,350
<b>Total for LCIII: Amwoma Subcounty</b>		<b>County: Dokolo</b>		<b>116,200</b>
LCII: Amwoma	Aburcero PS	ABURCERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,930
LCII: Iguli	AKOLODONG P.S.	AKOLODONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,090
LCII: Iguli	AMWOMA P.S.	AMWOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,810
LCII: Iguli	IGULI P.S.	IGULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,370
<b>Total for LCIII: Okwalongwen Subcounty</b>		<b>County: Dokolo</b>		<b>108,500</b>
LCII: Abalang	ABAKULI P.S. SEVEN SCHOOL	ABAKULI P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,790
LCII: Adagnyeko	ADAGNYEKO PS	ADAGNYEKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,530
LCII: Akwanga	AKWANGA P.S.	AKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,370
LCII: Okwalongwen	OKWALONGWEN PS	OKWALONGWEN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,810
<b>Total for LCIII: Dokolo Subcounty</b>		<b>County: Dokolo</b>		<b>117,390</b>
LCII: Abenyo	ABENYO P.S.	ABENYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,190

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LCII: Adagmon	IGAR P.S.	IGAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,590
LCII: Alenga	ABYECE P.S	ABYECE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,590
LCII: Alenga	Alenga P.S.	Alenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,750
LCII: Awiri	Awiri P. 7 School	Awiri P. 7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,270
<b>Total for LCIII: Adeknino Subcounty</b>		<b>County: Dokolo</b>		<b>103,120</b>
LCII: Adeknino	BATA EBWOL P.S	BATA EBWOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,490
LCII: Ajiba	ADEKNINO P.S.	ADEKNINO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,890
LCII: Awelo	ABALANG MODERN P.S	ABALANG MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,850
LCII: Awelo	Apewotneki PS	APEWOTNEKI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,890
<b>Total for LCIII: Kangai Subcounty</b>		<b>County: Dokolo</b>		<b>123,430</b>
LCII: Adwila	ADWILA MODERN PS	ADWILA MODERN PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,430
LCII: Adwila	AMATIBURU P.S.	AMATIBURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,050
LCII: Angwenya	ANGWENYA P.S.	ANGWENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,590
LCII: Ayuni	ALIWOK PS	ALIWOK	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,350
LCII: Chwagere	OYIROGOLE P/S	OYIROGOLE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,010
<b>Total for LCIII: Batta Subcounty</b>		<b>County: Dokolo</b>		<b>76,470</b>
LCII: Alapata	ALAPATA P. S	ALAPATA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,810
LCII: Atabu	ATABU P.S.	ATABU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,670
LCII: Bardege	ADIP P/S	ADIP P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,990
<b>Total for LCIII: Agwata Subcounty</b>		<b>County: Dokolo</b>		<b>76,690</b>

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LCII: Agwiciri	Adwoki P.S.	Adwoki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,790
LCII: Agwiciri	AWEROWOT P.S.	AWEROWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,110
LCII: Alyecjuk	ALYECJUK P.S.	ALYECJUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,790
<b>Total for LCIII: Kwera Subcounty</b>		<b>County: Dokolo</b>		<b>38,630</b>
LCII: Agoga	KWERA P.S.	KWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,630
<b>Total for LCIII: Adok Subcounty</b>		<b>County: Dokolo</b>		<b>203,640</b>
LCII: Adok	ADOK P.S.	ADOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,550
LCII: Adok	AMONOLOCO P.S.	AMONOLOCO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,390
LCII: Adok	AMUNAMUN P/S	AMUNAMUN P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,330
LCII: Adok	APYE P.S.	APYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,430
LCII: Adok	ODEO P.S	ODEO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070
LCII: Amunamun	ADWALA CENTRAL P.S	ADWALA CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,130
LCII: Bardyang	BARDYANG P.S.	BARDYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
LCII: Bardyang	HASSA MEMORIAL P.S.	HASSA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,350
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>348,400</b>
LCII: Missing Parish	ACOTO P.S	ACOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,970
LCII: Missing Parish	ADEROLONGO P. 7 SCHOOL	ADEROLONGO P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,430
LCII: Missing Parish	AGWATA P.S.	AGWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,650
LCII: Missing Parish	AMUDA P.S.	AMUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,970
LCII: Missing Parish	ANGAI P/S	ANGAI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,310

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LCII: Missing Parish	ANWANGI P.S.	ANWANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,050		
LCII: Missing Parish	APENNYANG P/S	APENNYANG P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,230		
LCII: Missing Parish	AWIEALEM P.S.	AWIEALEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,130		
LCII: Missing Parish	BARLELA P. S	BARLELA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450		
LCII: Missing Parish	BATA P.S.	BATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,610		
LCII: Missing Parish	ILONG P.S.	ILONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,450		
LCII: Missing Parish	KACHUNG JUNIOR SCHOOL	KACHUNG JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,750		
LCII: Missing Parish	TETUGU P.S.	TETUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,530		
LCII: Missing Parish	TEYAO PS	TEYAO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,870		
Total Cost of Capitation (Primary)		0	2,067,328	0	0	2,067,328
Total Cost of Human Capital Development		5,130,756	2,069,328	344,026	0	7,544,110
Total Cost of Pre-Primary and Primary Education		5,130,756	2,069,328	344,026	0	7,544,110

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>							
<b>Key Service Area 320158 Capitation (Secondary)</b>							
263308 Sector Conditional Grant (Non-Wage)			0	617,180	0	0	617,180
<b>Total for LCIII: Dokolo Town Council</b>			<b>County: Dokolo</b>				<b>76,500</b>
LCII: Central Ward	ST JOHN BOSCO SS DOKOLO	ST JOHN BOSCO SS DOKOLO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				76,500
<b>Total for LCIII: Okwongodul Subcounty</b>			<b>County: Dokolo</b>				<b>29,440</b>
LCII: Okwongodul	OKWONGODUL LAKESIDE SS	OKWONGODUL LAKESIDE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				29,440
<b>Total for LCIII: Kangai Subcounty</b>			<b>County: Dokolo</b>				<b>163,140</b>
LCII: Chwagere	BATA SECONDARY SCHOOL	BATA SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				103,320

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LCII: Chwagere	KANGAI SS	KANGAI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,820		
Total for LCIII: Missing Subcounty		County: Missing County		348,100		
LCII: Missing Parish	AGWATA SS	AGWATA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	187,660		
LCII: Missing Parish	Bata Seed School	Bata Seed School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	31,360		
LCII: Missing Parish	DOKOLO GIRLS SSS	DOKOLO GIRLS SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	34,880		
LCII: Missing Parish	Iguli Girls SS	Iguli Girls SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,200		
LCII: Missing Parish	KWERA SS	KWERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	24,000		
Total Cost of Capitation (Secondary)		0	617,180	0	0	617,180

## Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	3,979,501	0	0	0	3,979,501
<b>Total Cost of Secondary Education Services</b>	<b>3,979,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,979,501</b>
<b>Total Cost of Human Capital Development</b>	<b>3,979,501</b>	<b>617,180</b>	<b>0</b>	<b>0</b>	<b>4,596,681</b>
<b>Total Cost of Secondary Education</b>	<b>3,979,501</b>	<b>617,180</b>	<b>0</b>	<b>0</b>	<b>4,596,681</b>

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2025/26

#### 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>Key Service Area 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	909,775	0	0	0	909,775
<b>Total Cost of Tertiary Education Services</b>	<b>909,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909,775</b>
<b>Key Service Area 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 o/w Skills Development - Non Wage Recurrent		122,593
<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 Human Capital Development</b>	<b>909,775</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>1,032,369</b>
<b>Total Cost of Skills Development</b>	<b>909,775</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>1,032,369</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

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## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	50,000	0	0	50,000
228002 Maintenance-Transport Equipment	0	4,468	0	0	4,468
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>58,468</b>	<b>0</b>	<b>0</b>	<b>58,468</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	70,000	0	0	0	70,000
227001 Travel inland	0	43,000	0	0	43,000
<b>Total Cost of Quality Assurance Systems</b>	<b>70,000</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>113,000</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Human Capital Development</b>	<b>70,000</b>	<b>141,468</b>	<b>0</b>	<b>0</b>	<b>211,468</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>70,000</b>	<b>141,468</b>	<b>0</b>	<b>0</b>	<b>211,468</b>
<b>Service Area 50 Special Needs Education</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>10,090,032</b>	<b>2,953,570</b>	<b>344,026</b>	<b>0</b>	<b>13,387,628</b>

VOTE: 831 Dokolo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,601,894	1,601,894
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	224,697	224,697
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	375,198	375,198
Development Revenues	512,002	512,002
Programme Conditional Grant - Development	512,002	512,002
Total Revenues Shares	2,113,896	2,113,896
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	224,697	224,697
Non Wage	1,377,198	1,377,198
Development Expenditure		
Domestic Development	512,002	512,002
External Financing	0	0
Total Expenditure	2,113,896	2,113,896

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
227001 Travel inland	0	25,000	0	0	25,000
228001 Maintenance-Buildings and Structures	0	825,000	0	0	825,000
228002 Maintenance-Transport Equipment	0	150,000	0	0	150,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	224,697	0	0	0	224,697

# VOTE: 831 Dokolo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,204	0	0	19,204
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	0	5,000	0	5,000
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>5,000</b>
LCII: Central Ward	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			5,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>2,000</b>
LCII: Central Ward	Works Department	Welfare - General Staff Welfare	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,400	0	2,600
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,400</b>
LCII:	Works Department	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		1,400
221012 Small Office Equipment	0	0	1,200	0	1,200
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>1,200</b>
LCII: Central Ward		Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		1,200
223001 Property Management Expenses	0	1,400	0	0	1,400
223004 Guard and Security services	0	6,000	0	0	6,000
223005 Electricity	0	338	600	0	938
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>600</b>
LCII: Central Ward		Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		600
223006 Water	0	200	400	0	600
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>400</b>
LCII: Central Ward		Water - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		400
225202 Environment Impact Assessment for Capital Works	0	1,350	0	0	1,350
225204 Monitoring and Supervision of capital work	0	0	9,000	0	9,000
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>9,000</b>
LCII: Central Ward	Works Department	Monitoring and Supervision of Projects	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		9,000



# VOTE: 831 Dokolo District

227001 Travel inland		0	63,430	6,000	0	69,430
Total for LCIII: Dokolo Town Council		County: Dokolo				6,000
LCII: Central Ward	Works Department	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			6,000
228001 Maintenance-Buildings and Structures		0	42,658	0	0	42,658
228002 Maintenance-Transport Equipment		0	17,061	0	0	17,061
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	900	0	0	900
263402 Transfer to Other Government Units		0	221,456	0	0	221,456
Total for LCIII: Dokolo Town Council		County: Dokolo				144,816
LCII: Central Ward	Town council Hqrs	Transfer to other Government units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			144,816
Total for LCIII: Okwongodul Subcounty		County: Dokolo				6,602
LCII: Okwongodul	Okwongodul S.C HQRS	Transfer to other government units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,602
Total for LCIII: Amwoma Subcounty		County: Dokolo				6,963
LCII: Amwoma	Amwoma S.C HQRS	Transfer to other government unit	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,963
Total for LCIII: Okwalongwen Subcounty		County: Dokolo				6,927
LCII: Okwalongwen	Okwalongwen S.C HQRS	Transfer to other government units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,927
Total for LCIII: Dokolo Subcounty		County: Dokolo				7,505
LCII: Awiri	Dokolo S.C HQRS	Transfer to other government units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,505
Total for LCIII: Adeknino Subcounty		County: Dokolo				7,613
LCII: Adeknino	Adeknino S.C HQRS	Transfer to other government unit	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,613
Total for LCIII: Kangai Subcounty		County: Dokolo				8,047
LCII: Chwagere	Kangai S.C HQRS	Transfer to other government units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,047
Total for LCIII: Batta Subcounty		County: Dokolo				8,516
LCII: Atabu	Batta S.C HQRS	Transfer to other government units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,516
Total for LCIII: Agwata Subcounty		County: Dokolo				9,672
LCII: Alyecjuk	Agwata S.C HQRS	Transfer to other government unit	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,672
Total for LCIII: Kwera Subcounty		County: Dokolo				6,494

VOTE: 831    Dokolo District

LCII: Anwangi	Kwera S.C HQRS	Transfer to other government units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,494		
Total for LCIII: Adok Subcounty		County: Dokolo		8,300		
LCII: Adok	Adok S.C HQRS	Transfer to other government units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,300		
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	1,000	
312131 Roads and Bridges - Acquisition		0	0	486,402	0	486,402
Total for LCIII: Dokolo Town Council		County: Dokolo		486,402		
LCII: Central Ward	District Town COuncil	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	486,402		
Total Cost of Road Rehabilitation		224,697	377,198	512,002	0	1,113,896
Total Cost of Integrated Transport Infrastructure And Services		224,697	1,377,198	512,002	0	2,113,896
Total Cost of Community Access Roads		224,697	1,377,198	512,002	0	2,113,896
Total Cost of Roads and Engineering		224,697	1,377,198	512,002	0	2,113,896

VOTE: 831 Dokolo District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	178,329	174,650
District Unconditional Grant Wage	107,994	107,994
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	68,335	64,656
Development Revenues	427,363	1,300,352
Programme Conditional Grant - Development	412,548	1,285,537
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	605,692	1,475,002
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	107,994	107,994
Non Wage	70,335	66,656
Development Expenditure		
Domestic Development	427,363	1,300,352
External Financing	0	0
Total Expenditure	605,692	1,475,002

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	107,994	0	0	0	107,994
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	1,600	0	0	1,600

# VOTE: 831 Dokolo District

221017 Membership dues and Subscription fees.	0	200	0	0	200
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
225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>10,000</b>
LCII: Central Ward	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			10,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	20,977	0	20,977
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>20,977</b>
LCII: Central Ward	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,977
225204 Monitoring and Supervision of capital work	0	0	20,210	0	20,210
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>20,210</b>
LCII: Central Ward	District HQ	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		20,210
227001 Travel inland	0	26,228	33,778	0	60,006
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>33,778</b>
LCII: Central Ward	District HQ	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		18,963
LCII: Central Ward	District HQ	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
227004 Fuel, Lubricants and Oils	0	26,228	18,963	0	45,191
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>18,963</b>
LCII: Central Ward	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		18,963
228001 Maintenance-Buildings and Structures	0	0	69,634	0	69,634
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>69,634</b>
LCII: Central Ward	District HQ	Building and Facility Maintenance - Farm Structures	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		69,634
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	1,126,790	0	1,126,790
<b>Total for LCIII: Okwongodul Subcounty</b>	<b>County: Dokolo</b>				<b>470,000</b>

# VOTE: 831 Dokolo District

LCII: Apenyoweo	Okwongodul Lakeside	Construction of Okwongodul lake side piped water supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	470,000		
Total for LCIII: Amwoma Subcounty		County: Dokolo		25,000		
LCII: Iguli	Araki Village	Siting, drilling and installation deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Dokolo Subcounty		County: Dokolo		25,000		
LCII: Alenga	Acanonyomo Village	Siting, drilling and installation deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Batta Subcounty		County: Dokolo		506,790		
LCII: Atabu	Atabu RGC	Construction of Atabu RGC piped water supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	506,790		
Total for LCIII: Adok Subcounty		County: Dokolo		25,000		
LCII: Amunamun	Amunamun Primary school	Siting, drilling and installation deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Agwata Town Council		County: Dokolo		25,000		
LCII: Kacung East Ward	Kachung HC II	Siting, drilling and installation deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Kangai/Dokolo Town Council		County: Dokolo		50,000		
LCII: Missing Parish	Acenlworo cell	Siting, drilling and installation deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: Missing Parish	Alela Cell	Siting, drilling and installation deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total Cost of Environment, Social Health and Safety		107,994	65,656	1,300,352	0	1,474,002
Total Cost of Human Capital Development		107,994	66,656	1,300,352	0	1,475,002
Total Cost of Rural Water Supply and Sanitation		107,994	66,656	1,300,352	0	1,475,002
Total Cost of Water		107,994	66,656	1,300,352	0	1,475,002

VOTE: 831 Dokolo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	323,948	352,735
District Unconditional Grant Wage	289,542	289,542
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	30,406	59,193
Development Revenues	40,000	60,000
District Discretionary Equalisation Development Grant	40,000	60,000
Total Revenues Shares	363,948	412,735
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	289,542	289,542
Non Wage	34,406	63,193
Development Expenditure		
Domestic Development	40,000	60,000
External Financing	0	0
Total Expenditure	363,948	412,735

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Climate Change Mitigation	0	8,000	0	0	8,000
Key Service Area 140038 Environmental Safeguards					
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	300	0	0	300
223006 Water	0	300	0	0	300
227001 Travel inland	0	34,593	60,000	0	94,593
Total for LCIII: Dokolo Town Council	County: Dokolo				60,000

# VOTE: 831 Dokolo District

LCII: Central Ward	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			60,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>39,193</b>	<b>60,000</b>	<b>0</b>	<b>99,193</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
211101 General Staff Salaries	289,542	0	0	0	289,542
221012 Small Office Equipment	0	1,400	0	0	1,400
223004 Guard and Security services	0	2,168	0	0	2,168
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Regulation and Compliance</b>	<b>289,542</b>	<b>15,568</b>	<b>0</b>	<b>0</b>	<b>305,110</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>289,542</b>	<b>62,761</b>	<b>60,000</b>	<b>0</b>	<b>412,303</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	432	0	0	432
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>Total Cost of Natural Resources Management</b>	<b>289,542</b>	<b>63,193</b>	<b>60,000</b>	<b>0</b>	<b>412,735</b>
<b>Total Cost of Natural Resources</b>	<b>289,542</b>	<b>63,193</b>	<b>60,000</b>	<b>0</b>	<b>412,735</b>

VOTE: 831 Dokolo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	321,004	332,831
Programme Conditional Grant - Non Wage Recurrent	40,750	0
District Unconditional Grant Wage	191,548	191,548
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	84,706	84,706
Programme Conditional Grant - Non Wage Recurrent	0	52,577
Total Revenues Shares	321,004	332,831
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	191,548	191,548
Non Wage	129,456	141,283
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	321,004	332,831

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	17,561	0	0	17,561
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	4,800	0	0	4,800
221012 Small Office Equipment	0	6,800	0	0	6,800
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000



# VOTE: 831 Dokolo District

223005 Electricity	0	600	0	0	600
227001 Travel inland	0	16,416	0	0	16,416
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>54,577</b>	<b>0</b>	<b>0</b>	<b>54,577</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>54,577</b>	<b>0</b>	<b>0</b>	<b>54,577</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>54,577</b>	<b>0</b>	<b>0</b>	<b>54,577</b>

## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2025/26

#### 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>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	191,548	0	0	0	191,548
<b>Total Cost of Capacity Strengthening</b>	<b>191,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,548</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
221002 Workshops, Meetings and Seminars	0	16,700	0	0	16,700
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
227001 Travel inland	0	53,006	0	0	53,006
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>84,706</b>	<b>0</b>	<b>0</b>	<b>84,706</b>
<b>Total Cost of Human Capital Development</b>	<b>191,548</b>	<b>86,706</b>	<b>0</b>	<b>0</b>	<b>278,254</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>191,548</b>	<b>86,706</b>	<b>0</b>	<b>0</b>	<b>278,254</b>
<b>Total Cost of Community Based Services</b>	<b>191,548</b>	<b>141,283</b>	<b>0</b>	<b>0</b>	<b>332,831</b>

VOTE: 831 Dokolo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	328,000	328,000
District Unconditional Grant Non-Wage	71,000	71,000
District Unconditional Grant Wage	225,000	225,000
Locally Raised Revenues	32,000	32,000
Development Revenues	61,455	74,274
District Discretionary Equalisation Development Grant	61,455	74,274
Total Revenues Shares	389,455	402,274
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	225,000	225,000
Non Wage	103,000	103,000
Development Expenditure		
Domestic Development	61,455	74,274
External Financing	0	0
Total Expenditure	389,455	402,274

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	225,000	0	0	0	225,000
212102 Medical expenses (Employees)	0	6,000	0	0	6,000

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221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	7,980	0	0	7,980
221011 Printing, Stationery, Photocopying and Binding	0	5,820	0	0	5,820
221012 Small Office Equipment	0	3,000	0	0	3,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
227001 Travel inland	0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
<b>Total Cost of Planning and Budgeting services</b>	<b>225,000</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>309,000</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	0	37,789	0	37,789
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>37,789</b>
LCII: Central Ward	District HQ	Monitoring district development projects under construction	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		37,789
227001 Travel inland	0	0	18,243	0	18,243
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>18,243</b>
LCII: Central Ward	District HQ	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,121
LCII: Central Ward	District HQ	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,121
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>56,031</b>	<b>0</b>	<b>56,031</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>					
227001 Travel inland	0	17,000	0	0	17,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	0	18,243	0	18,243
<b>Total for LCIII: Dokolo Town Council</b>	<b>County: Dokolo</b>				<b>18,243</b>
LCII: Central Ward	District HQ	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,946
LCII: Central Ward	District HQ	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,297
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>18,243</b>	<b>0</b>	<b>18,243</b>

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Total Cost of Development Plan Implementation	225,000	101,000	74,274	0	400,274
Total Cost of Planning and Statistics	225,000	103,000	74,274	0	402,274
Total Cost of Planning	225,000	103,000	74,274	0	402,274

VOTE: 831 Dokolo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	57,568	97,568
District Unconditional Grant Non-Wage	20,189	60,189
District Unconditional Grant Wage	25,379	25,379
Locally Raised Revenues	12,000	12,000
Total Revenues Shares	57,568	97,568
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,379	25,379
Non Wage	32,189	72,189
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	57,568	97,568

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	25,379	0	0	0	25,379
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	32,189	0	0	32,189
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total for LCIII: Dokolo Town Council	County: Dokolo				7,000

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LCII: Central Ward	Dokolo town council	Internal Audit fund transferred to Dokolo Town Council to conduct Audit activities	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
Total for LCIII: Agwata Town Council		County: Dokolo		7,000		
LCII: Amuda Eastern Ward	Agwata town council	Internal Audit fund transferred to Agwata town council to conduct audit activities	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
Total for LCIII: Bata Town Council		County: Dokolo		7,000		
LCII: Aningo Central Ward	Bata town council	Internal Audit fund transferred to Bata town council to conduct audit activities	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
Total for LCIII: Kangai/Dokolo Town Council		County: Dokolo		7,000		
LCII: Missing Parish	kangai town council	Internal Audit fund transferred to Kangai town council to conduct audit activities	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
Total Cost of Audit and Risk Management		25,379	72,189	0	0	97,568
Total Cost of Governance And Security		25,379	72,189	0	0	97,568
Total Cost of Compliance		25,379	72,189	0	0	97,568
Total Cost of Internal Audit		25,379	72,189	0	0	97,568

VOTE: 831 Dokolo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	34,503	70,771
Programme Conditional Grant - Non Wage Recurrent	11,771	41,561
District Unconditional Grant Wage	15,414	15,414
Locally Raised Revenues	3,000	3,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	40,981	70,771
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,414	15,414
Non Wage	19,089	55,357
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	40,981	70,771

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	5,795	0	0	5,795
Total Cost of Tourism Investment, Promotion and Marketing	0	5,795	0	0	5,795
Key Service Area 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Heritage Conservation Education and Awareness	0	5,000	0	0	5,000
Total Cost of Tourism Development	0	10,795	0	0	10,795

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## Programme 07 Private Sector Development

### Key Service Area 120002 Domestic Promotion

211101 General Staff Salaries	15,414	0	0	0	15,414
227001 Travel inland	0	20,781	0	0	20,781
<b>Total Cost of Domestic Promotion</b>	<b>15,414</b>	<b>20,781</b>	<b>0</b>	<b>0</b>	<b>36,195</b>

### Key Service Area 190036 Trade Development

227001 Travel inland	0	20,401	0	0	20,401
228001 Maintenance-Buildings and Structures	0	480	0	0	480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,900	0	0	2,900
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>23,781</b>	<b>0</b>	<b>0</b>	<b>23,781</b>
<b>Total Cost of Private Sector Development</b>	<b>15,414</b>	<b>44,561</b>	<b>0</b>	<b>0</b>	<b>59,975</b>
<b>Total Cost of Commercial Services</b>	<b>15,414</b>	<b>55,357</b>	<b>0</b>	<b>0</b>	<b>70,771</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>15,414</b>	<b>55,357</b>	<b>0</b>	<b>0</b>	<b>70,771</b>