VOTE: 831 Dokolo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**511,135**	**556,702**
o/w Higher Local Government	267,841	187,108
o/w Lower Local Government	243,294	369,594
Discretionary Government Transfers	**4,227,895**	**4,426,153**
o/w Higher Local Government	3,650,164	3,845,351
o/w Lower Local Government	577,732	580,801
Conditional Government Transfers	**27,601,362**	**29,734,970**
o/w Higher Local Government	27,601,362	29,734,970
o/w Lower Local Government	0	0
Other Government Transfers	**757,212**	**1,457,212**
o/w Higher Local Government	757,212	1,457,212
o/w Lower Local Government	0	0
External Financing	**886,389**	**341,723**
o/w Higher Local Government	886,389	341,723
o/w Lower Local Government	0	0
Grand Total	**33,983,993**	**36,516,760**
o/w Higher Local Government	33,162,967	35,566,364
o/w Lower Local Government	821,026	950,395

VOTE: 831 Dokolo District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**511,135**	**556,702**
Advertisements/Bill Boards	1,922	1,922
Business licenses	43,632	61,907
Court Filing Fees	2,351	2,351
Court fines and Penalties – private	886	886
Educational/Instruction related levies	3,415	3,915
Financial services	2,940	768
Inspection Fees	768	664
Land Fees	3,651	3,551
Liquor licenses	493	493
Local Hotel Tax	3,741	4,741
Local Services Tax-Payable By Individuals	88,859	83,724
Market /Gate Charges	64,420	158,730
Miscellaneous receipts/income	144,271	19,291
Other Licence fees	19,293	26,663
Other Royalties	100,000	100,000
Registration fees for Documents and Businesses	2,000	2,000
Rent & rates – produced assets-From Government Units	6,150	4,793
Rent & rates – produced assets-From Private Entities	0	57,959
Sale of bid documents-From Private Entities	21,400	21,400
Sale of petroleum products-From Government Units	945	945
Discretionary Government Transfers	**4,052,875**	**4,426,153**
District Discretionary Equalisation Development Grant	622,140	566,691
District Unconditional Grant Non-Wage	859,873	908,041
District Unconditional Grant Wage	2,372,421	2,742,557
Urban Discretionary Equalisation Development Grant	57,502	70,006
Urban Unconditional Non-Wage	140,939	138,858
Conditional Government Transfers	**27,601,362**	**29,734,970**
Programme Conditional Grant - Non Wage Recurrent	8,203,152	8,566,662
Programme Conditional Grant - Development	2,908,837	1,808,966
Programme Conditional Grant - Wage Recurrent	16,474,558	19,344,527
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	**757,212**	**1,457,212**
GROW Project	16,000	16,000

VOTE: 831 Dokolo District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
National Oil Seeds Project	90,000	90,000
Support to PLE (UNEB)	28,000	28,000
Uganda Climate Smart Agricultural Transformation Project	219,309	219,309
Uganda Road Fund (URF)	335,198	1,035,198
Uganda Women Enterpreneurship Program(UWEP)	37,498	37,498
Youth Livelihood Programme (YLP)	31,208	31,208
External Financing	**886,389**	**341,723**
Global Alliance for Vaccines and Immunization (GAVI)	159,496	81,640
Global Fund for HIV, TB & Malaria	396,893	260,083
United Nations Children Fund (UNICEF)	30,000	0
World Health Organisation (WHO)	300,000	0
Total Revenues Shares	**33,808,973**	**36,516,760**

VOTE: 831 Dokolo District

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**2,224,845**	**8,000**	**309,309**	**0**	**2,542,153**
o/w: Wage:	1,433,902	0	0	0	1,433,902
Non-Wage Recurrent:	570,900	8,000	309,309	0	888,208
Development:	220,043	0	0	0	220,043
Tourism Development	**10,795**	**0**	**0**	**0**	**10,795**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	**95,251**	**4,650**	**0**	**0**	**99,901**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	79,251	4,650	0	0	83,901
Development:	16,000	0	0	0	16,000
Private Sector Development	**95,150**	**2,000**	**0**	**0**	**97,150**
o/w: Wage:	54,000	0	0	0	54,000
Non-Wage Recurrent:	41,150	2,000	0	0	43,150
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,730,699**	**0**	**1,035,198**	**0**	**2,765,896**
o/w: Wage:	224,697	0	0	0	224,697
Non-Wage Recurrent:	1,000,000	0	1,035,198	0	2,035,198
Development:	506,002	0	0	0	506,002
Sustainable Urbanisation and Housing	**70,000**	**0**	**0**	**0**	**70,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	70,000	0	0	0	70,000
Human Capital Development	**23,096,725**	**15,350**	**112,706**	**0**	**23,566,503**
o/w: Wage:	18,396,129	0	0	0	18,396,129
Non-Wage Recurrent:	3,538,366	15,350	112,706	0	3,666,422
Development:	1,162,229	0	0	341,723	1,503,952
Public Sector Transformation	**4,465,064**	**0**	**0**	**0**	**4,465,064**

VOTE: 831 Dokolo District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,020,407	0	0	0	1,020,407
Non-Wage Recurrent:	3,419,405	0	0	0	3,419,405
Development:	25,252	0	0	0	25,252
Governance and Security	**1,231,568**	**508,202**	**0**	**0**	**1,739,770**
o/w: Wage:	200,399	0	0	0	200,399
Non-Wage Recurrent:	724,715	508,202	0	0	1,232,917
Development:	306,454	0	0	0	306,454
Regional Balanced Development	**39,601**	**13,000**	**0**	**0**	**52,601**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,101	13,000	0	0	21,101
Development:	31,499	0	0	0	31,499
Development Plan Implementation	**1,101,426**	**5,500**	**0**	**0**	**1,106,926**
o/w: Wage:	757,550	0	0	0	757,550
Non-Wage Recurrent:	220,878	5,500	0	0	226,378
Development:	122,998	0	0	0	122,998
Grand Total	**34,161,123**	**556,702**	**1,457,212**	**341,723**	**36,516,760**
Grand Total Wage	22,087,084	0	0	0	**22,087,084**
Grand Total Non-Wage Recurrent	9,613,561	556,702	1,457,212	0	**11,627,476**
Grand Total Development	2,460,477	0	0	341,723	**2,802,200**

VOTE: 831 Dokolo District

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**4,855,036**	**5,530,529**
o/w Higher Local Government	4,034,010	4,580,134
o/w Lower Local Government	821,026	950,395
Finance	**280,873**	**391,136**
o/w Higher Local Government	280,873	391,136
o/w Lower Local Government	0	0
Statutory bodies	**677,896**	**630,399**
o/w Higher Local Government	677,896	630,399
o/w Lower Local Government	0	0
Production and Marketing	**2,513,001**	**2,546,153**
o/w Higher Local Government	2,513,001	2,546,153
o/w Lower Local Government	0	0
Health	**7,189,462**	**6,181,431**
o/w Higher Local Government	7,189,462	6,181,431
o/w Lower Local Government	0	0
Education	**13,387,628**	**16,244,801**
o/w Higher Local Government	13,387,628	16,244,801
o/w Lower Local Government	0	0
Roads and Engineering	**2,113,896**	**2,773,896**
o/w Higher Local Government	2,113,896	2,773,896
o/w Lower Local Government	0	0
Water	**1,475,002**	**742,040**
o/w Higher Local Government	1,475,002	742,040
o/w Lower Local Government	0	0
Natural Resources	**412,735**	**429,792**
o/w Higher Local Government	412,735	429,792
o/w Lower Local Government	0	0
Community Based Services	**332,831**	**389,382**
o/w Higher Local Government	332,831	389,382
o/w Lower Local Government	0	0
Planning	**402,274**	**458,876**
o/w Higher Local Government	402,274	458,876
o/w Lower Local Government	0	0
Internal Audit	**97,568**	**90,379**

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	97,568	90,379
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**70,771**	**107,945**
o/w Higher Local Government	70,771	107,945
o/w Lower Local Government	0	0
Grand Total	**33,808,973**	**36,516,760**
o/w Higher Local Government	**32,987,947**	**35,566,364**
o/w: Wage:	18,846,980	22,087,084
Non-Wage Recurrent:	9,920,816	10,953,534
Domestic Devt:	3,333,763	2,184,024
External Financing:	886,389	341,723
o/w Lower Local Government	**821,026**	**950,395**
o/w: Wage:	0	0
Non-Wage Recurrent:	551,494	673,941
Domestic Devt:	269,531	276,454
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,440,020	5,212,576
District Unconditional Grant Non-Wage	94,010	97,527
District Unconditional Grant Wage	862,084	1,020,407
Locally Raised Revenues	70,000	70,000
Multi-Sectoral Transfers to LLGs_NonWage	551,494	673,941
Programme Conditional Grant - Non Wage Recurrent	2,862,432	3,350,700
Development Revenues	415,016	317,953
District Discretionary Equalisation Development Grant	145,485	41,499
Multi-Sectoral Transfers to LLGs_Gou	269,531	276,454
Total Revenues Shares	**4,855,036**	**5,530,529**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	862,084	1,020,407
Non Wage	3,577,936	4,192,169
Development Expenditure		
Domestic Development	415,016	317,953
External Financing	0	0
Total Expenditure	**4,855,036**	**5,530,529**

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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
Total Cost of Procurement and Disposal Services	**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Records Management	**0**	**6,500**	**0**	**0**	**6,500**
Key Service Area 000011 Communication and Public Relations					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	**0**	**3,000**	**0**	**0**	**3,000**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,020,407	0	0	0	1,020,407
273104 Pension	0	1,674,560	0	0	1,674,560
273105 Gratuity	0	1,619,845	0	0	1,619,845
352880 Salary Arrears Budgeting	0	35,248	0	0	35,248
352881 Pension and Gratuity Arrears Budgeting	0	21,047	0	0	21,047
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**1,020,407**	**3,350,700**	**0**	**0**	**4,371,108**
Total Cost of Public Sector Transformation	**1,020,407**	**3,370,200**	**0**	**0**	**4,390,608**
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	800	0	0	800
221020 Litigation and related expenses	0	40,000	0	0	40,000
223006 Water	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000

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225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	0	22,806	0	0	22,806
228001 Maintenance-Buildings and Structures	0	0	10,000	0	10,000
Total for LCIII:	**County:**				**4,000**
LCII:	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total for LCIII: Dokolo Town Council	**County: Dokolo**				**6,000**
LCII: Central Ward	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
Total Cost of Administrative and Support Services	**0**	**137,926**	**10,000**	**0**	**147,926**
Total Cost of Governance and Security	**0**	**137,926**	**10,000**	**0**	**147,926**
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221003 Staff Training	0	0	31,499	0	31,499
Total for LCIII: Dokolo Town Council	**County: Dokolo**				**31,499**
LCII: Central Ward	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			31,499
221011 Printing, Stationery, Photocopying and Binding	0	8,101	0	0	8,101
Total Cost of Human Resource Management	**0**	**8,101**	**31,499**	**0**	**39,601**
Total Cost of Regional Balanced Development	**0**	**8,101**	**31,499**	**0**	**39,601**
Total Cost of Administration and Management	**1,020,407**	**3,518,227**	**41,499**	**0**	**4,580,134**
Total Cost of Administration	**1,020,407**	**3,518,227**	**41,499**	**0**	**4,580,134**

Subcounty / Town Council / Division: 237267 Dokolo Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	227,736	0	0	227,736

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	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	48,548	0	0	48,548
228001 Maintenance-Buildings and Structures	0	0	24,974	0	24,974
Total Cost of Administrative and Support Services	**0**	**276,284**	**24,974**	**0**	**301,258**
Total Cost of Governance and Security	**0**	**276,284**	**24,974**	**0**	**301,258**
Total Cost of Administration and Management	**0**	**276,284**	**24,974**	**0**	**301,258**
Total Cost of 237267 Dokolo Town Council	**0**	**276,284**	**24,974**	**0**	**301,258**

Subcounty / Town Council / Division: 237268 Okwongodul Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,825	0	0	22,825
228001 Maintenance-Buildings and Structures	0	0	21,321	0	21,321
Total Cost of Administrative and Support Services	**0**	**22,825**	**21,321**	**0**	**44,145**
Total Cost of Governance and Security	**0**	**22,825**	**21,321**	**0**	**44,145**
Total Cost of Administration and Management	**0**	**22,825**	**21,321**	**0**	**44,145**
Total Cost of 237268 Okwongodul Subcounty	**0**	**22,825**	**21,321**	**0**	**44,145**

Subcounty / Town Council / Division: 237269 Amwoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,464	0	0	5,464
227001 Travel inland	0	17,341	0	0	17,341
228001 Maintenance-Buildings and Structures	0	0	21,704	0	21,704
Total Cost of Administrative and Support Services	**0**	**22,805**	**21,704**	**0**	**44,509**
Total Cost of Governance and Security	**0**	**22,805**	**21,704**	**0**	**44,509**
Total Cost of Administration and Management	**0**	**22,805**	**21,704**	**0**	**44,509**
Total Cost of 237269 Amwoma Subcounty	**0**	**22,805**	**21,704**	**0**	**44,509**

Subcounty / Town Council / Division: 237270 Okwalongwen Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,345	0	0	6,345
227001 Travel inland	0	14,383	0	0	14,383
228001 Maintenance-Buildings and Structures	0	0	17,750	0	17,750
Total Cost of Administrative and Support Services	**0**	**20,728**	**17,750**	**0**	**38,478**
Total Cost of Governance and Security	**0**	**20,728**	**17,750**	**0**	**38,478**
Total Cost of Administration and Management	**0**	**20,728**	**17,750**	**0**	**38,478**
Total Cost of 237270 Okwalongwen Subcounty	**0**	**20,728**	**17,750**	**0**	**38,478**

Subcounty / Town Council / Division: 237271 Dokolo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,125	0	0	8,125
227001 Travel inland	0	18,723	0	0	18,723
228001 Maintenance-Buildings and Structures	0	0	23,551	0	23,551
Total Cost of Administrative and Support Services	**0**	**26,848**	**23,551**	**0**	**50,399**
Total Cost of Governance and Security	**0**	**26,848**	**23,551**	**0**	**50,399**
Total Cost of Administration and Management	**0**	**26,848**	**23,551**	**0**	**50,399**
Total Cost of 237271 Dokolo Subcounty	**0**	**26,848**	**23,551**	**0**	**50,399**

Subcounty / Town Council / Division: 237272 Adeknino Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,542	0	0	4,542
227001 Travel inland	0	19,755	0	0	19,755

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228001 Maintenance-Buildings and Structures	0	0	24,930	0	24,930
Total Cost of Administrative and Support Services	**0**	**24,297**	**24,930**	**0**	**49,226**
Total Cost of Governance and Security	**0**	**24,297**	**24,930**	**0**	**49,226**
Total Cost of Administration and Management	**0**	**24,297**	**24,930**	**0**	**49,226**
Total Cost of 237272 Adeknino Subcounty	**0**	**24,297**	**24,930**	**0**	**49,226**

Subcounty / Town Council / Division: 237273 Kangai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,805	0	0	32,805
227001 Travel inland	0	13,101	0	0	13,101
228001 Maintenance-Buildings and Structures	0	0	16,036	0	16,036
Total Cost of Administrative and Support Services	**0**	**45,906**	**16,036**	**0**	**61,942**
Total Cost of Governance and Security	**0**	**45,906**	**16,036**	**0**	**61,942**
Total Cost of Administration and Management	**0**	**45,906**	**16,036**	**0**	**61,942**
Total Cost of 237273 Kangai Subcounty	**0**	**45,906**	**16,036**	**0**	**61,942**

Subcounty / Town Council / Division: 237274 Batta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,680	0	0	8,680
227001 Travel inland	0	14,426	0	0	14,426
228001 Maintenance-Buildings and Structures	0	0	17,807	0	17,807
Total Cost of Administrative and Support Services	**0**	**23,106**	**17,807**	**0**	**40,913**
Total Cost of Governance and Security	**0**	**23,106**	**17,807**	**0**	**40,913**
Total Cost of Administration and Management	**0**	**23,106**	**17,807**	**0**	**40,913**
Total Cost of 237274 Batta Subcounty	**0**	**23,106**	**17,807**	**0**	**40,913**

Subcounty / Town Council / Division: 237275 Agwata Subcounty

VOTE: 831 Dokolo District

Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,993	0	0	10,993
227001 Travel inland	0	12,277	0	0	12,277
228001 Maintenance-Buildings and Structures	0	0	14,935	0	14,935
Total Cost of Administrative and Support Services	**0**	**23,270**	**14,935**	**0**	**38,206**
Total Cost of Governance and Security	**0**	**23,270**	**14,935**	**0**	**38,206**
Total Cost of Administration and Management	**0**	**23,270**	**14,935**	**0**	**38,206**
Total Cost of 237275 Agwata Subcounty	**0**	**23,270**	**14,935**	**0**	**38,206**

Subcounty / Town Council / Division: 237276 Kwera Subcounty

Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,050	0	0	6,050
227001 Travel inland	0	16,611	0	0	16,611
228001 Maintenance-Buildings and Structures	0	0	20,727	0	20,727
Total Cost of Administrative and Support Services	**0**	**22,660**	**20,727**	**0**	**43,388**
Total Cost of Governance and Security	**0**	**22,660**	**20,727**	**0**	**43,388**
Total Cost of Administration and Management	**0**	**22,660**	**20,727**	**0**	**43,388**
Total Cost of 237276 Kwera Subcounty	**0**	**22,660**	**20,727**	**0**	**43,388**

Subcounty / Town Council / Division: 237277 Adok Subcounty

Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,979	0	0	11,979
227001 Travel inland	0	21,818	0	0	21,818

VOTE: 831 Dokolo District

228001 Maintenance-Buildings and Structures	0	0	27,687	0	27,687
Total Cost of Administrative and Support Services	**0**	**33,797**	**27,687**	**0**	**61,484**
Total Cost of Governance and Security	**0**	**33,797**	**27,687**	**0**	**61,484**
Total Cost of Administration and Management	**0**	**33,797**	**27,687**	**0**	**61,484**
Total Cost of 237277 Adok Subcounty	**0**	**33,797**	**27,687**	**0**	**61,484**

Subcounty / Town Council / Division: 273329 Agwata Town Council

Service Area 10 Administration and Management

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**			
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,823	0	0	24,823
227001 Travel inland	0	36,513	0	0	36,513
228001 Maintenance-Buildings and Structures	0	0	18,473	0	18,473
Total Cost of Administrative and Support Services	**0**	**61,335**	**18,473**	**0**	**79,808**
Total Cost of Governance and Security	**0**	**61,335**	**18,473**	**0**	**79,808**
Total Cost of Administration and Management	**0**	**61,335**	**18,473**	**0**	**79,808**
Total Cost of 273329 Agwata Town Council	**0**	**61,335**	**18,473**	**0**	**79,808**

Subcounty / Town Council / Division: 273330 Bata Town Council

Service Area 10 Administration and Management

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**			
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,977	0	0	8,977
227001 Travel inland	0	29,642	0	0	29,642
228001 Maintenance-Buildings and Structures	0	0	14,761	0	14,761
Total Cost of Administrative and Support Services	**0**	**38,618**	**14,761**	**0**	**53,380**
Total Cost of Governance and Security	**0**	**38,618**	**14,761**	**0**	**53,380**
Total Cost of Administration and Management	**0**	**38,618**	**14,761**	**0**	**53,380**
Total Cost of 273330 Bata Town Council	**0**	**38,618**	**14,761**	**0**	**53,380**

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

VOTE: 831 Dokolo District

Service Area 10 Administration and Management					
Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,305	0	0	7,305
227001 Travel inland	0	24,156	0	0	24,156
228001 Maintenance-Buildings and Structures	0	0	11,798	0	11,798
Total Cost of Administrative and Support Services	**0**	**31,462**	**11,798**	**0**	**43,260**
Total Cost of Governance and Security	**0**	**31,462**	**11,798**	**0**	**43,260**
Total Cost of Administration and Management	**0**	**31,462**	**11,798**	**0**	**43,260**
Total Cost of 273331 Kangai/Dokolo Town Council	**0**	**31,462**	**11,798**	**0**	**43,260**

VOTE: 831 Dokolo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	280,873	331,136
District Unconditional Grant Non-Wage	59,128	58,128
District Unconditional Grant Wage	185,745	243,008
Locally Raised Revenues	36,000	30,000
Development Revenues	0	60,000
District Discretionary Equalisation Development Grant	0	60,000
Total Revenues Shares	**280,873**	**391,136**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	185,745	243,008
Non Wage	95,128	88,128
Development Expenditure		
Domestic Development	0	60,000
External Financing	0	0
Total Expenditure	**280,873**	**391,136**

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

Service Area 10 Financial Management and Accountability (LG)

	Approved Budget Estimates for FY 2026/27				
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	500	0	0	500
Total Cost of Climate Change Mitigation	**0**	**500**	**0**	**0**	**500**
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Adaptation	**0**	**500**	**0**	**0**	**500**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**1,000**	**0**	**0**	**1,000**
Programme 12 Human Capital Development					

VOTE: 831 Dokolo District

Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	**0**	**500**	**0**	**0**	**500**
Total Cost of Human Capital Development	**0**	**500**	**0**	**0**	**500**
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
227001 Travel inland	0	16,128	0	0	16,128
Total Cost of Management of Government Accounts	**0**	**16,128**	**0**	**0**	**16,128**
Total Cost of Governance and Security	**0**	**16,128**	**0**	**0**	**16,128**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Local Revenue Collection	**0**	**13,000**	**0**	**0**	**13,000**
Total Cost of Regional Balanced Development	**0**	**13,000**	**0**	**0**	**13,000**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	243,008	0	0	0	243,008
221016 Systems Recurrent costs	0	22,000	0	0	22,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
313129 Other Buildings other than dwellings - Improvement	0	0	60,000	0	60,000

Total for LCIII:		**County:**		**60,000**
LCII:	Awinyipany Cell	Commercial and office building renovation and repair service-Build other than dwell_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	60,000

Total Cost of Finance and Accounting	**243,008**	**53,500**	**60,000**	**0**	**356,508**
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	**0**	**4,000**	**0**	**0**	**4,000**
Total Cost of Development Plan Implementation	**243,008**	**57,500**	**60,000**	**0**	**360,508**
Total Cost of Financial Management and Accountability (LG)	**243,008**	**88,128**	**60,000**	**0**	**391,136**

VOTE: 831 Dokolo District

Total Cost of Finance	**243,008**	**88,128**	**60,000**	**0**	**391,136**

VOTE: 831 Dokolo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	632,644	585,147
District Unconditional Grant Non-Wage	408,285	361,019
District Unconditional Grant Wage	175,020	175,020
Locally Raised Revenues	49,339	49,108
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	**677,896**	**630,399**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	175,020	175,020
Non Wage	457,624	410,127
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	**677,896**	**630,399**

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

Service Area 10 Legislation and Oversight

	Approved Budget Estimates for FY 2026/27				
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
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
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
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
Total Cost of Procurement and Disposal Services	**0**	**6,000**	**0**	**0**	**6,000**
Key Service Area 000049 Recruitment services					
221004 Recruitment Expenses	0	43,205	25,252	0	68,456
Total for LCIII:	**County:**				**25,252**
LCII:	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
Total Cost of Recruitment services	**0**	**43,205**	**25,252**	**0**	**68,456**
Total Cost of Public Sector Transformation	**0**	**49,205**	**25,252**	**0**	**74,456**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	175,020	0	0	0	175,020
211105 Ex-Gratia for Political leaders.	0	246,360	0	0	246,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	0	0	34,000
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,193	0	0	2,193
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
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	17,069	0	0	17,069

VOTE: 831 Dokolo District

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	1,000	0	0	1,000
Total Cost of Administrative and Support Services	**175,020**	**334,922**	**0**	**0**	**509,943**
Key Service Area 000024 Compliance and Enforcement Services					
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
Total for LCIII: Dokolo Town Council	**County: Dokolo**				**2,000**
LCII: Central Ward	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII: Dokolo Town Council	**County: Dokolo**				**1,000**
LCII: Central Ward	Office Supplies - Assorted Stationery	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
Total for LCIII: Dokolo Town Council	**County: Dokolo**				**17,000**
LCII: Central Ward	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			17,000
Total Cost of Compliance and Enforcement Services	**0**	**5,000**	**20,000**	**0**	**25,000**
Total Cost of Governance and Security	**175,020**	**339,922**	**20,000**	**0**	**534,943**
Total Cost of Legislation and Oversight	**175,020**	**410,127**	**45,252**	**0**	**630,399**
Total Cost of Statutory bodies	**175,020**	**410,127**	**45,252**	**0**	**630,399**

VOTE: 831 Dokolo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,296,992	2,326,110
Programme Conditional Grant - Wage Recurrent	1,433,902	1,433,902
Programme Conditional Grant - Non Wage Recurrent	571,280	570,900
Locally Raised Revenues	22,502	12,000
Other Transfers from Central Government	269,309	309,309
Development Revenues	216,009	220,043
Programme Conditional Grant - Development	211,213	220,043
District Discretionary Equalisation Development Grant	4,796	0
Total Revenues Shares	**2,513,001**	**2,546,153**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,433,902	1,433,902
Non Wage	863,090	892,208
Development Expenditure		
Domestic Development	216,009	220,043
External Financing	0	0
Total Expenditure	**2,513,001**	**2,546,153**

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

Service Area 10 Agricultural Extension

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	219,309	0	0	219,309
Total Cost of Climate Change Mitigation	**0**	**219,309**	**0**	**0**	**219,309**
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,433,902	0	0	0	1,433,902
225204 Monitoring and Supervision of capital work	0	0	56,234	0	56,234
Total for LCIII: Dokolo Town Council	**County: Dokolo**				**56,234**

VOTE: 831 Dokolo District

LCII: Central Ward	District HQ	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			56,234
227001 Travel inland		0	393,334	0	0	393,334
312216 Cycles - Acquisition		0	0	34,000	0	34,000
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**34,000**
LCII: Central Ward	District HQ	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			34,000
Total Cost of Farmer mobilisation and sensitisation		**1,433,902**	**393,334**	**90,234**	**0**	**1,917,470**
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	21,326	0	0	21,326
Total Cost of Vector and disease control		**0**	**21,326**	**0**	**0**	**21,326**
Total Cost of Agro-Industrialization		**1,433,902**	**633,968**	**90,234**	**0**	**2,158,104**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation		**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**2,000**	**0**	**0**	**2,000**
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**
Total Cost of Agricultural Extension		**1,433,902**	**637,968**	**90,234**	**0**	**2,162,104**

Service Area 20 Agricultural Production

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
225204 Monitoring and Supervision of capital work		0	0	24,850	0	24,850
Total for LCIII:		**County:**				**24,850**
LCII:	District HQ	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			24,850
312139 Other Structures - Acquisition		0	0	74,549	0	74,549
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**74,549**

VOTE: 831 Dokolo District

LCII: Central Ward	District HQ	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			74,549
Total Cost of Water for production management systems		**0**	**0**	**99,399**	**0**	**99,399**
Key Service Area 010059 Post-harvest handling, storage and processing						
227001 Travel inland		0	90,000	0	0	90,000
Total Cost of Post-harvest handling, storage and processing		**0**	**90,000**	**0**	**0**	**90,000**
Key Service Area 010074 Vector and disease control						
225204 Monitoring and Supervision of capital work		0	0	30,410	0	30,410
Total for LCIII:		**County:**				**30,410**
LCII:	District HQ	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			30,410
Total Cost of Vector and disease control		**0**	**0**	**30,410**	**0**	**30,410**
Total Cost of Agro-Industrialization		**0**	**90,000**	**129,809**	**0**	**219,809**
Total Cost of Agricultural Production		**0**	**90,000**	**129,809**	**0**	**219,809**

Service Area 30 Agricultural Value Chain Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Support to agro-processing & value addition	**0**	**8,000**	**0**	**0**	**8,000**
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	156,240	0	0	156,240
Total Cost of Parish Development Model Operations	**0**	**156,240**	**0**	**0**	**156,240**
Total Cost of Agro-Industrialization	**0**	**164,240**	**0**	**0**	**164,240**
Total Cost of Agricultural Value Chain Services	**0**	**164,240**	**0**	**0**	**164,240**
Total Cost of Production and Marketing	**1,433,902**	**892,208**	**220,043**	**0**	**2,546,153**

VOTE: 831 Dokolo District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,666,712	5,531,723
Programme Conditional Grant - Wage Recurrent	5,020,624	4,849,821
Programme Conditional Grant - Non Wage Recurrent	630,087	679,902
Locally Raised Revenues	16,000	2,000
Development Revenues	1,522,751	649,708
Programme Conditional Grant - Development	556,058	237,491
District Discretionary Equalisation Development Grant	80,304	70,494
External Financing	886,389	341,723
Total Revenues Shares	**7,189,462**	**6,181,431**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,020,624	4,849,821
Non Wage	646,087	681,902
Development Expenditure		
Domestic Development	636,362	307,985
External Financing	886,389	341,723
Total Expenditure	**7,189,462**	**6,181,431**

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

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,849,821	0	0	0	4,849,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	260,083	260,083

Total for LCIII: Adeknino Subcounty		**County: Dokolo**		**260,083**
LCII: Awelo	Adeknino S/C	IRS Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	260,083

VOTE: 831 Dokolo District

225204 Monitoring and Supervision of capital work			0	0	30,356	0	30,356
Total for LCIII: Okwongodul Subcounty		**County: Dokolo**					**7,049**
LCII: Anyacoto	Anyacoto HC III	Monitoring and Supervision of capital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				7,049
Total for LCIII: Amwoma Subcounty		**County: Dokolo**					**23,307**
LCII: Amwoma	Amwoma HC III	Monitoring and Supervision of capital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				23,307
227001 Travel inland			0	0	0	81,640	81,640
Total for LCIII:		**County:**					**81,640**
LCII:	Whole district	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)				81,640
228001 Maintenance-Buildings and Structures			0	0	46,184	0	46,184
Total for LCIII: Agwata Subcounty		**County: Dokolo**					**46,184**
LCII: Adwoki	Agwata HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				46,184
263308 Sector Conditional Grant (Non-Wage)			0	624,068	0	0	624,068
Total for LCIII: Dokolo Town Council		**County: Dokolo**					**144,682**
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)				90,867
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)				53,815
Total for LCIII: Okwongodul Subcounty		**County: Dokolo**					**36,748**
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
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)				18,575
Total for LCIII: Amwoma Subcounty		**County: Dokolo**					**35,488**
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
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)				17,315
Total for LCIII: Okwalongwen Subcounty		**County: Dokolo**					**32,506**
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
LCII: Abalang	Abalang HC III	Abalang HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				14,332
Total for LCIII: Dokolo Subcounty		**County: Dokolo**					**37,228**

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)	9,967
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: 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
Total for LCIII: Adeknino Subcounty		**County: Dokolo**		**43,628**
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)	25,454
Total for LCIII: Kangai Subcounty		**County: Dokolo**		**43,470**
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
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)	25,296
Total for LCIII: Batta Subcounty		**County: Dokolo**		**57,128**
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 (Government)	18,173
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)	20,781
Total for LCIII: Agwata Subcounty		**County: Dokolo**		**81,500**
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)	20,157
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	Amuda HC II (UMCB HC)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	34,083
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**		**43,724**
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)	25,551

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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
Total for LCIII: Adok Subcounty		**County: Dokolo**		**41,501**
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)	14,241
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**		**26,465**
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)	8,292
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

312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	58,000	0	58,000

Total for LCIII: Dokolo Town Council		**County: Dokolo**		**44,000**
LCII: Northern Ward	Dokolo HC IV	General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory Equipment_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,000
LCII: Northern Ward	Dokolo HC IV	Continuous flow sequential multiple chemistry analyzer for clinical use- Laboratory Equipment_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000
Total for LCIII: Okwongodul Subcounty		**County: Dokolo**		**7,000**
LCII: Anyacoto	Anyacoto HC III	General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory Equipment_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000
Total for LCIII: Agwata Subcounty		**County: Dokolo**		**7,000**

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LCII: Adwoki	Agwata HC III	General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory Equipment_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000

313235 Furniture and Fittings - Improvement	0	0	173,444	0	173,444

Total for LCIII: Dokolo Town Council		**County: Dokolo**		**45,000**
LCII: Northern Ward	Dokolo HC IV Mortuary	Wire meter_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	45,000
Total for LCIII: Okwongodul Subcounty		**County: Dokolo**		**63,444**
LCII: Anyacoto	Anyacoto HC III	Wire meter_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	63,444
Total for LCIII: Amwoma Subcounty		**County: Dokolo**		**65,000**
LCII: Amwoma	Amwoma HC III	Wire meter_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	65,000

Total Cost of Primary Health care services	**4,849,821**	**624,068**	**307,985**	**341,723**	**6,123,596**
Total Cost of Human Capital Development	**4,849,821**	**624,068**	**307,985**	**341,723**	**6,123,596**
Total Cost of Primary HealthCare	**4,849,821**	**624,068**	**307,985**	**341,723**	**6,123,596**

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2026/27

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**
Key Service Area 000039 Policies, Regulations and Standards					
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
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
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000

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223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	400	0	0	400
227001 Travel inland	0	14,434	0	0	14,434
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Policies, Regulations and Standards	**0**	**55,834**	**0**	**0**	**55,834**
Total Cost of Human Capital Development	**0**	**57,834**	**0**	**0**	**57,834**
Total Cost of Health Management and Supervision	**0**	**57,834**	**0**	**0**	**57,834**
Total Cost of Health	**4,849,821**	**681,902**	**307,985**	**341,723**	**6,181,431**

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,218,622	15,958,391
Programme Conditional Grant - Wage Recurrent	10,020,032	13,060,804
Programme Conditional Grant - Non Wage Recurrent	2,910,570	2,739,336
District Unconditional Grant Wage	175,020	0
District Unconditional Grant Wage	70,000	128,251
Locally Raised Revenues	15,000	2,000
Other Transfers from Central Government	28,000	28,000
Development Revenues	344,026	286,410
Programme Conditional Grant - Development	344,026	286,410
Total Revenues Shares	**13,562,648**	**16,244,801**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,090,032	13,189,056
Non Wage	2,953,570	2,769,336
Development Expenditure		
Domestic Development	344,026	286,410
External Financing	0	0
Total Expenditure	**13,387,628**	**16,244,801**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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 000063 Quality Assurance Systems					
211101 General Staff Salaries	6,722,894	0	0	0	6,722,894
Total Cost of Quality Assurance Systems	**6,722,894**	**0**	**0**	**0**	**6,722,894**

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Key Service Area 320110 Sports and recreational services						
225204 Monitoring and Supervision of capital work		0	0	14,000	0	14,000
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**14,000**
LCII: Central Ward	District Headquarters	Monitoring and Supervision of Capital Development Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			14,000
228001 Maintenance-Buildings and Structures		0	0	272,410	0	272,410
Total for LCIII:		**County:**				**272,410**
LCII:	District Headquarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			272,410
Total Cost of Sports and recreational services		**0**	**0**	**286,410**	**0**	**286,410**
Key Service Area 320162 Capitation (Primary)						
225204 Monitoring and Supervision of capital work		0	25,000	0	0	25,000
228001 Maintenance-Buildings and Structures		0	481,220	0	0	481,220
263308 Sector Conditional Grant (Non-Wage)		0	1,376,843	0	0	1,376,843
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**131,528**
LCII: Central Ward	Angwecibange P.S.	ANGWECIBANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			6,621
LCII: Central Ward	Angwecibange P.S.	ANGWECIBANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,354
LCII: Central Ward	Dokolo P.S.	DOKOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,054
LCII: Eastern Ward	Alwitmac P.S.	ALWITMAC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,641
LCII: Northern Ward	Koroto P.S.	KOROTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,560
LCII: Western Ward	Atur P.S.	ATUR P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,299
Total for LCIII: Okwongodul Subcounty		**County: Dokolo**				**103,439**
LCII: Aneralibi	Aneralibi P.S.	ANERALIBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,815
LCII: Apenyoweo	Ageni P.S.	AGENI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,208
LCII: Apenyoweo	Apenyoweo P.S.	APENYOWEO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			46,978

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LCII: Okwongodul	Okwongodul P.S.	OKWONGODUL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,439
Total for LCIII: Amwoma Subcounty		**County: Dokolo**		**79,402**
LCII: Aburcero	Aburcero P.S.	ABURCERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,158
LCII: Akolodong	Akolodong P.S.	AKOLODONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,644
LCII: Iguli	Amwoma P.S.	AMWOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,104
LCII: Iguli	Iguli P.S.	IGULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,498
Total for LCIII: Okwalongwen Subcounty		**County: Dokolo**		**96,470**
LCII: Abalang	Okwalongwen P.S.	OKWALONGWE N	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,142
LCII: Adagnyeko	Abakuli P.S.	ABAKULI P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,750
LCII: Adagnyeko	Adagnyeko P.S.	ADAGNYEKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,525
LCII: Akwanga	Akwanga P.S.	AKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,053
Total for LCIII: Dokolo Subcounty		**County: Dokolo**		**105,973**
LCII: Abenyo	Abenyo P.S.	ABENYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,545
LCII: Adagmon	Igar P.S.	IGAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,888
LCII: Alenga	Abyece P.S.	ABYECE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,281
LCII: Alenga	Alenga P.S.	Alenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,920
LCII: Awiri	Awiri P.7 School	Awiri P. 7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,339
Total for LCIII: Adeknino Subcounty		**County: Dokolo**		**96,192**
LCII: Adeknino	Bata Ebwol P.S.	BATA EBWOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,270
LCII: Ajiba	Adeknino P.S.	ADEKNINO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,255

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LCII: Awelo	Abalang Modern P.S.	ABALANG MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,039
LCII: Awelo	Apewotneki P.S.	APEWOTNEKI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,628
Total for LCIII: Kangai Subcounty		**County: Dokolo**		**119,319**
LCII: Adwila	Adwila Modern P.S.	ADWILA MODERN PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,830
LCII: Adwila	Amatiburu P.S.	AMATIBURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,113
LCII: Angwenya	Angwenya P.S.	ANGWENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,651
LCII: Ayuni	Aliwok P.S.	ALIWOK	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,019
LCII: Chwagere	Oyirogole P.S.	OYIROGOLE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,707
Total for LCIII: Batta Subcounty		**County: Dokolo**		**63,997**
LCII: Alapata	Alapata P.S.	ALAPATA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,210
LCII: Atabu	Atabu P.S.	ATABU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,778
LCII: Bardege	Adip P.S.	ADIP P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,010
Total for LCIII: Agwata Subcounty		**County: Dokolo**		**68,476**
LCII: Adwoki	Adwoki P.S.	Adwoki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,330
LCII: Agwiciri	Alyecjuk P.S.	ALYECJUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,213
LCII: Agwiciri	Awerowot P.S.	AWEROWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,933
Total for LCIII: Kwera Subcounty		**County: Dokolo**		**33,042**
LCII: Oyeng-Opere	Kwera P.S.	KWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,042
Total for LCIII: Adok Subcounty		**County: Dokolo**		**208,926**
LCII: Adok	Adok P.S.	ADOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,713
LCII: Adok	Amonoloco P.S.	AMONOLOCO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,773

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LCII: Adok	Apye P.S.	APYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,858
LCII: Adok	Odeo P.S.	ODEO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,779
LCII: Amunamun	Adwala Central P.S.	ADWALA CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,470
LCII: Amunamun	Amunamun P.S	AMUNAMUN P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,756
LCII: Bardyang	Bardyang P.S.	BARDYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,178
LCII: Bardyang	Hassa memorial P.S.	HASSA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,402
Total for LCIII: Missing Subcounty		**County: Missing County**		**270,081**
LCII: Missing Parish	Acoto P.S.	ACOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,092
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	12,893
LCII: Missing Parish	Agwata P.S.	AGWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,392
LCII: Missing Parish	Amuda P.S.	AMUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,354
LCII: Missing Parish	Angai P.S.	ANGAI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,695
LCII: Missing Parish	Anwangi P.S.	ANWANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,273
LCII: Missing Parish	Apyennyang P.S.	APENNYANG P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,024
LCII: Missing Parish	Awiealem P.S.	AWIEALEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,773
LCII: Missing Parish	Barlele P.S.	BARLELA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,770
LCII: Missing Parish	Bata P.S.	BATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,938
LCII: Missing Parish	Ilong P.S.	ILONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,435
LCII: Missing Parish	Kachung Junior School	KACHUNG JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,892

VOTE: 831 Dokolo District

LCII: Missing Parish	Tetugu P.S.	TETUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,456
LCII: Missing Parish	Teyao P.S.	TEYAO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,099

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Primary)	**0**	**1,883,063**	**0**	**0**	**1,883,063**
Total Cost of Human Capital Development	**6,722,894**	**1,884,063**	**286,410**	**0**	**8,893,366**
Total Cost of Pre-Primary and Primary Education	**6,722,894**	**1,884,063**	**286,410**	**0**	**8,893,366**

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Sports and recreational services	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	650,348	0	0	650,348

Total for LCIII: Dokolo Town Council		**County: Dokolo**		**86,080**
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	86,080
Total for LCIII: Okwongodul Subcounty		**County: Dokolo**		**34,240**
LCII: Okwongodul	Okwongodul Lakeside SS	OKWONGODUL LAKESIDE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	34,240
Total for LCIII: Adeknino Subcounty		**County: Dokolo**		**64,000**
LCII: Adwong-Owor	Adeknino Seed SS	Adeknino Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000
Total for LCIII: Kangai Subcounty		**County: Dokolo**		**159,916**
LCII: Chwagere	Bata Secondary School	BATA SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	119,516
LCII: Chwagere	Kangai SS	KANGAI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,400
Total for LCIII: Missing Subcounty		**County: Missing County**		**306,112**
LCII: Missing Parish	Agwata SS	AGWATA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	141,408
LCII: Missing Parish	Bata Seed School	Bata Seed School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,856

VOTE: 831 Dokolo District

LCII: Missing Parish	Dokolo Girls SS	DOKOLO GIRLS SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			40,176
LCII: Missing Parish	Iguli Girls SS	Iguli Girls SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			52,832
LCII: Missing Parish	Kwera SS	KWERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			31,840
Total Cost of Capitation (Secondary)		**0**	**650,348**	**0**	**0**	**650,348**
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		5,421,152	0	0	0	5,421,152
Total Cost of Secondary Education Services		**5,421,152**	**0**	**0**	**0**	**5,421,152**
Total Cost of Human Capital Development		**5,421,152**	**651,348**	**0**	**0**	**6,072,500**
Total Cost of Secondary Education		**5,421,152**	**651,348**	**0**	**0**	**6,072,500**

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		916,758	0	0	0	916,758
Total Cost of Tertiary Education Services		**916,758**	**0**	**0**	**0**	**916,758**
Key Service Area 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty		**County: Missing County**				**122,593**
LCII: Missing Parish	Dokolo Technical	DOKOLO TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			122,593
Total Cost of Capitation (Tertiary)		**0**	**122,593**	**0**	**0**	**122,593**
Total Cost of Human Capital Development		**916,758**	**122,593**	**0**	**0**	**1,039,351**
Total Cost of Skills Development		**916,758**	**122,593**	**0**	**0**	**1,039,351**

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,712	0	0	1,712
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 831 Dokolo District

227001 Travel inland	0	37,620	0	0	37,620
Total Cost of Inspection and Monitoring	**0**	**40,332**	**0**	**0**	**40,332**
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	128,251	0	0	0	128,251
Total Cost of Quality Assurance Systems	**128,251**	**0**	**0**	**0**	**128,251**
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	**0**	**40,000**	**0**	**0**	**40,000**
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	28,000	0	0	28,000
Total Cost of Sports and recreational services	**0**	**28,000**	**0**	**0**	**28,000**
Total Cost of Human Capital Development	**128,251**	**108,332**	**0**	**0**	**236,583**
Total Cost of Education&Sports Management and Inspection	**128,251**	**108,332**	**0**	**0**	**236,583**
Service Area 50 Special Needs Education					

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Education	**13,189,056**	**2,769,336**	**286,410**	**0**	**16,244,801**

VOTE: 831 Dokolo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,266,697	2,261,894
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	40,000	1,035,198
Development Revenues	512,002	512,002
Programme Conditional Grant - Development	512,002	512,002
Total Revenues Shares	**1,778,699**	**2,773,896**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	224,697	224,697
Non Wage	1,377,198	2,037,198
Development Expenditure		
Domestic Development	512,002	512,002
External Financing	0	0
Total Expenditure	**2,113,896**	**2,773,896**

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

Service Area 10 Community Access Roads

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
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 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**6,000**
LCII: Central Ward	Akello Onapa Road and other road in Dokolo TC	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			6,000
Total Cost of Environment, Social Health and Safety		**0**	**0**	**6,000**	**0**	**6,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**0**	**6,000**	**0**	**6,000**

VOTE: 831 Dokolo District

Programme 09 Integrated Transport Infrastructure and Services						
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		224,697	0	0	0	224,697
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
227001 Travel inland		0	55,492	0	0	55,492
228001 Maintenance-Buildings and Structures		0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment		0	17,250	0	0	17,250
263402 Transfer to Other Government Units		0	921,456	0	0	921,456
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**844,816**
LCII: Central Ward		Low Cost Sealing of Urban Road in Dokolo TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			700,000
LCII: Central Ward	DOKOLO TC	Transfer of URF to Dokolo TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			144,816
Total for LCIII: Okwongodul Subcounty		**County: Dokolo**				**76,640**
LCII: Apenyoweo	10 Sub Counties	Transfer of URF funds to LLG (Sub Counties)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			76,640
Total Cost of District , Urban and Community Access Road Maintenance		**224,697**	**1,035,198**	**0**	**0**	**1,259,894**
Key Service Area 260009 Road Maintenance						
225202 Environment Impact Assessment for Capital Works		0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures		0	840,000	0	0	840,000
228003 Maintenance-Machinery & Equipment Other than 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						
221008 Information and Communication Technology Supplies.		0	0	4,000	0	4,000
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**4,000**
LCII: Central Ward	Works RTI Printing Activities	ICT - Printing Accessories	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			4,000
223004 Guard and Security services		0	0	5,000	0	5,000
Total for LCIII:		**County:**				**5,000**
LCII:		Guard Services - Security Guard Costs	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			5,000
223006 Water		0	0	1,200	0	1,200
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**1,200**

VOTE: 831 Dokolo District

LCII: Central Ward		Water - Utility Bills	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,200
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**6,000**
LCII: Central Ward		Supervision of Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			6,000
227001 Travel inland		0	0	13,800	0	13,800
Total for LCIII:		**County:**				**13,800**
LCII:	Engineering Department	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			13,800
312131 Roads and Bridges - Acquisition		0	0	476,002	0	476,002
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**476,002**
LCII: Central Ward	Akello Onapa and other Dokolo TC Roads	Contractors_Roads and Bridges _Acquire	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			456,002
LCII: Central Ward	Yusuf Odongo Road	Construction Services_Acquire	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			20,000
Total Cost of Road Rehabilitation		**0**	**0**	**506,002**	**0**	**506,002**
Total Cost of Integrated Transport Infrastructure and Services		**224,697**	**2,035,198**	**506,002**	**0**	**2,765,896**
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**
Total Cost of Community Access Roads		**224,697**	**2,037,198**	**512,002**	**0**	**2,773,896**
Total Cost of Roads and Engineering		**224,697**	**2,037,198**	**512,002**	**0**	**2,773,896**

VOTE: 831 Dokolo District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	174,650	174,206
District Unconditional Grant Wage	107,994	107,994
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	64,656	64,212
Development Revenues	1,300,352	567,834
Programme Conditional Grant - Development	1,285,537	553,019
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**1,475,002**	**742,040**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	107,994	107,994
Non Wage	66,656	66,212
Development Expenditure		
Domestic Development	1,300,352	567,834
External Financing	0	0
Total Expenditure	**1,475,002**	**742,040**

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

Service Area 10 Rural Water Supply and Sanitation

	Approved Budget Estimates for FY 2026/27				
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
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600

VOTE: 831 Dokolo District

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
221017 Membership dues and Subscription fees.		0	200	0	0	200
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	13,198	0	13,198
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**13,198**
LCII: Central Ward	Dokolo DHQ	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			10,568
LCII: Central Ward	Dokolo DHQ	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,631
225203 Appraisal and Feasibility Studies for Capital Works		0	0	50,270	0	50,270
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**50,270**
LCII: Central Ward	District HQ	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			50,270
225204 Monitoring and Supervision of capital work		0	0	13,932	0	13,932
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**13,932**
LCII: Central Ward	Dokolo DHQ	Monitoring and supervision of Capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			13,932
227001 Travel inland		0	25,506	12,057	0	37,563
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**12,057**
LCII: Central Ward	DIstrict HQ	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,649
LCII: Central Ward	Dokolo DHQ	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			7,407
227004 Fuel, Lubricants and Oils		0	25,506	7,407	0	32,913
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**7,407**
LCII: Central Ward	District HQ	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			7,407
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	440,970	0	440,970
Total for LCIII: Adeknino Subcounty		**County: Dokolo**				**26,082**

VOTE: 831 Dokolo District

LCII: Aridi	Bata Island	Bata IsLand	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				26,082
Total for LCIII: Batta Subcounty		**County: Dokolo**					**26,082**
LCII: Alapata	Alapata HC II	Alapata HC II	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				26,082
Total for LCIII: Adok Subcounty		**County: Dokolo**					**388,807**
LCII: Adok	Acunna RGC	Adok HC III	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				35,223
LCII: Adok	Adok Health Center	Construction of piped water supply system at Acuna RGC	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant				353,584
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	30,000		0	30,000
Total for LCIII: Dokolo Town Council		**County: Dokolo**					**30,000**
LCII: Central Ward	Dokolo DHQ	Schools and Health facilities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				30,000
Total Cost of Environment, Social Health and Safety		**107,994**	**65,212**	**567,834**		**0**	**741,040**
Total Cost of Human Capital Development		**107,994**	**66,212**	**567,834**		**0**	**742,040**
Total Cost of Rural Water Supply and Sanitation		**107,994**	**66,212**	**567,834**		**0**	**742,040**
Total Cost of Water		**107,994**	**66,212**	**567,834**		**0**	**742,040**

VOTE: 831 Dokolo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	352,735	349,792
District Unconditional Grant Wage	289,542	289,542
Locally Raised Revenues	4,000	2,000
Programme Conditional Grant - Non Wage Recurrent	59,193	58,251
Development Revenues	60,000	80,000
District Discretionary Equalisation Development Grant	60,000	80,000
Total Revenues Shares	**412,735**	**429,792**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	289,542	289,542
Non Wage	63,193	60,251
Development Expenditure		
Domestic Development	60,000	80,000
External Financing	0	0
Total Expenditure	**412,735**	**429,792**

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

Service Area 10 Natural Resources Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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					
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII:	**County:**				**10,000**
LCII:	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Land Management	**0**	**0**	**10,000**	**0**	**10,000**
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Climate Change Adaptation	**0**	**12,000**	**0**	**0**	**12,000**

VOTE: 831 Dokolo District

Key Service Area 140038 Environmental Safeguards					
227001 Travel inland	0	26,051	0	0	26,051
Total Cost of Environmental Safeguards	**0**	**26,051**	**0**	**0**	**26,051**
Key Service Area 560007 Regulation and Compliance					
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223004 Guard and Security services	0	1,650	0	0	1,650
223005 Electricity	0	300	0	0	300
223006 Water	0	300	0	0	300
227001 Travel inland	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
Total Cost of Regulation and Compliance	**0**	**21,850**	**0**	**0**	**21,850**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**59,901**	**10,000**	**0**	**69,901**
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	0	70,000	0	70,000
Total for LCIII: Dokolo Town Council	**County: Dokolo**				**70,000**
LCII: Central Ward	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			70,000
Total Cost of Physical Planning	**0**	**0**	**70,000**	**0**	**70,000**
Total Cost of Sustainable Urbanisation and Housing	**0**	**0**	**70,000**	**0**	**70,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	350	0	0	350
Total Cost of HIV/AIDS Mainstreaming	**0**	**350**	**0**	**0**	**350**
Total Cost of Human Capital Development	**0**	**350**	**0**	**0**	**350**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	289,542	0	0	0	289,542
Total Cost of Planning and Budgeting services	**289,542**	**0**	**0**	**0**	**289,542**
Total Cost of Development Plan Implementation	**289,542**	**0**	**0**	**0**	**289,542**
Total Cost of Natural Resources Management	**289,542**	**60,251**	**80,000**	**0**	**429,792**
Total Cost of Natural Resources	**289,542**	**60,251**	**80,000**	**0**	**429,792**

VOTE: 831 Dokolo District

VOTE: 831 Dokolo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	668,029	389,382
District Unconditional Grant Wage	191,548	249,259
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	419,903	84,706
Programme Conditional Grant - Non Wage Recurrent	52,577	51,417
Total Revenues Shares	**668,029**	**389,382**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	191,548	249,259
Non Wage	141,283	140,123
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**332,831**	**389,382**

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

Service Area 10 Community Mobilisation

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	47,501	0	0	47,501
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	11,800	0	0	11,800
221012 Small Office Equipment	0	5,700	0	0	5,700
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600

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227001 Travel inland	0	64,122	0	0	64,122
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	**0**	**140,123**	**0**	**0**	**140,123**
Total Cost of Human Capital Development	**0**	**140,123**	**0**	**0**	**140,123**
Total Cost of Community Mobilisation	**0**	**140,123**	**0**	**0**	**140,123**

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	249,259	0	0	0	249,259
Total Cost of Capacity Strengthening	**249,259**	**0**	**0**	**0**	**249,259**
Total Cost of Human Capital Development	**249,259**	**0**	**0**	**0**	**249,259**
Total Cost of Empowerment and Mindset Change	**249,259**	**0**	**0**	**0**	**249,259**
Total Cost of Community Based Services	**249,259**	**140,123**	**0**	**0**	**389,382**

VOTE: 831 Dokolo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	328,000	395,878
District Unconditional Grant Non-Wage	71,000	168,878
District Unconditional Grant Wage	225,000	225,000
Locally Raised Revenues	32,000	2,000
Development Revenues	74,274	62,998
District Discretionary Equalisation Development Grant	74,274	62,998
Total Revenues Shares	**402,274**	**458,876**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	225,000	225,000
Non Wage	103,000	170,878
Development Expenditure		
Domestic Development	74,274	62,998
External Financing	0	0
Total Expenditure	**402,274**	**458,876**

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

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	500	0	0	500
Total Cost of Climate Change Mitigation	**0**	**500**	**0**	**0**	**500**
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Adaptation	**0**	**500**	**0**	**0**	**500**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**1,000**	**0**	**0**	**1,000**
Programme 12 Human Capital Development					

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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**
Total Cost of Human Capital Development		**0**	**1,000**	**0**	**0**	**1,000**
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
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.		0	17,000	0	0	17,000
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	7,000	0	0	7,000
221012 Small Office Equipment		0	9,500	0	0	9,500
221016 Systems Recurrent costs		0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.		0	3,000	0	0	3,000
227001 Travel inland		0	38,178	0	0	38,178
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets		0	5,200	0	0	5,200
Total Cost of Planning and Budgeting services		**225,000**	**126,878**	**0**	**0**	**351,878**
Key Service Area 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	16,000	31,499	0	47,499
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**31,499**
LCII: Central Ward	District	Monitoring of capital work in the district	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			31,499
227001 Travel inland		0	0	15,750	0	15,750
Total for LCIII: Dokolo Town Council		**County: Dokolo**				**15,750**
LCII: Central Ward	District HQ	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,874
LCII: Central Ward	District HQ	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,876
Total Cost of Inspection and Monitoring		**0**	**16,000**	**47,249**	**0**	**63,249**
Key Service Area 000027 Programme Working Group Secretariat Services						
227001 Travel inland		0	8,000	6,300	0	14,300

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Total for LCIII: Dokolo Town Council		**County: Dokolo**					**6,300**
LCII: Central Ward	District HQ	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				6,300
Total Cost of Programme Working Group Secretariat Services		**0**	**8,000**	**6,300**		**0**	**14,300**
Key Service Area 560019 Data Management and Dissemination							
227001 Travel inland		0	18,000	9,450		0	27,450
Total for LCIII: Dokolo Town Council		**County: Dokolo**					**9,450**
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				9,450
Total Cost of Data Management and Dissemination		**0**	**18,000**	**9,450**		**0**	**27,450**
Total Cost of Development Plan Implementation		**225,000**	**168,878**	**62,998**		**0**	**456,876**
Total Cost of Planning and Statistics		**225,000**	**170,878**	**62,998**		**0**	**458,876**
Total Cost of Planning		**225,000**	**170,878**	**62,998**		**0**	**458,876**

VOTE: 831 Dokolo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	97,568	90,379
District Unconditional Grant Non-Wage	60,189	57,000
District Unconditional Grant Wage	25,379	25,379
Locally Raised Revenues	12,000	8,000
Total Revenues Shares	**97,568**	**90,379**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,379	25,379
Non Wage	72,189	65,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**97,568**	**90,379**

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

Service Area 10 Compliance

	Approved Budget Estimates for FY 2026/27				
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	29,000	0	0	29,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total for LCIII: Dokolo Town Council	**County: Dokolo**				**7,000**

VOTE: 831 Dokolo District

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**	**65,000**	**0**	**0**	**90,379**
Total Cost of Governance and Security		**25,379**	**65,000**	**0**	**0**	**90,379**
Total Cost of Compliance		**25,379**	**65,000**	**0**	**0**	**90,379**
Total Cost of Internal Audit		**25,379**	**65,000**	**0**	**0**	**90,379**

VOTE: 831 Dokolo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	70,771	107,945
Programme Conditional Grant - Non Wage Recurrent	41,561	41,150
District Unconditional Grant Wage	15,414	54,000
Locally Raised Revenues	3,000	2,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	**70,771**	**107,945**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,414	54,000
Non Wage	55,357	53,945
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**70,771**	**107,945**

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

Service Area 10 Commercial Services

	Approved Budget Estimates for FY 2026/27				
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**
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					

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211101 General Staff Salaries	54,000	0	0	0	54,000
227001 Travel inland	0	19,369	0	0	19,369
Total Cost of Domestic Promotion	**54,000**	**19,369**	**0**	**0**	**73,369**
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
228002 Maintenance-Transport Equipment	0	2,900	0	0	2,900
Total Cost of Trade Development	**0**	**23,781**	**0**	**0**	**23,781**
Total Cost of Private Sector Development	**54,000**	**43,150**	**0**	**0**	**97,150**
Total Cost of Commercial Services	**54,000**	**53,945**	**0**	**0**	**107,945**
Total Cost of Trade, Industry and Local Development	**54,000**	**53,945**	**0**	**0**	**107,945**