

VOTE: 831 Dokolo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	437,883	448,607
o/w Higher Local Government	190,009	191,909
o/w Lower Local Government	247,874	256,698
Discretionary Government Transfers	3,434,812	3,437,305
o/w Higher Local Government	2,885,595	2,921,088
o/w Lower Local Government	549,217	516,217
Conditional Government Transfers	22,205,778	21,928,415
o/w Higher Local Government	22,205,778	21,928,415
o/w Lower Local Government	0	0
Other Government Transfers	706,715	469,656
o/w Higher Local Government	706,715	469,656
o/w Lower Local Government	0	0
External Financing	495,039	877,449
o/w Higher Local Government	495,039	877,449
o/w Lower Local Government	0	0
Grand Total	27,280,227	27,161,432
o/w Higher Local Government	26,483,136	26,388,518
o/w Lower Local Government	797,091	772,914

VOTE: 831 Dokolo District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	437,883	448,607
Advertisements/Bill Boards	900	1,922
Animal and Crop Husbandry related Levies	8,604	0
Business licenses	18,735	63,632
Court Filing Fees	0	2,351
Court fines and Penalties – private	0	886
Educational/Instruction related levies	1,874	3,415
Financial services	0	2,940
Inspection Fees	6,148	768
Land Fees	13,446	3,651
Liquor licenses	779	493
Local Hotel Tax	5,000	3,741
Local Services Tax-Payable By Individuals	69,184	88,859
Market /Gate Charges	67,628	109,547
Miscellaneous receipts/income	0	15,616
Other Court Fees	2,984	0
Other Licence fees	0	20,293
Other licenses	13,787	0
Other Royalties	124,149	100,000
Registration fees for Documents and Businesses	2,000	2,000
Rent & Rates - Non-Produced Assets – from private entities	14,702	0
Rent & rates – produced assets-From Government Units	0	6,150
Sale of bid documents-From Government Units	21,000	0
Sale of bid documents-From Private Entities	0	21,400
Sale of non-produced Government Properties/assets	18,262	0
Sale of petroleum products-From Government Units	0	945
Taxes on other games of chance	700	0
Vehicle Parking Fees	48,000	0
Discretionary Government Transfers	3,434,812	3,437,305
District Discretionary Equalisation Development Grant	329,536	398,994
District Unconditional Grant Non-Wage	759,692	630,104
District Unconditional Grant Wage	1,898,586	1,965,186

VOTE: 831 Dokolo District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Urban Discretionary Equalisation Development Grant	38,582	36,954
Urban Unconditional Grant Wage	275,115	275,115
Urban Unconditional Non-Wage	133,300	130,951
Conditional Government Transfers	22,205,778	21,928,415
Programme Conditional Grant - Non Wage Recurrent	4,415,209	3,605,891
Programme Conditional Grant - Development	4,932,702	3,524,540
Programme Conditional Grant - Wage Recurrent	12,843,053	14,783,169
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	706,715	469,656
Agriculture Cluster Development Project (ACDP)	55,400	55,400
National Oil Seeds Project	0	30,000
Results Based Financing (RBF)	23,151	0
Support to PLE (UNEB)	16,000	25,000
Uganda Road Fund (URF)	612,164	335,198
Uganda Women Entrepreneurship Program(UWEP)	0	11,896
Youth Livelihood Programme (YLP)	0	12,163
External Financing	495,039	877,449
Global Alliance for Vaccines and Immunization (GAVI)	165,039	150,556
Global Fund for HIV, TB & Malaria	0	396,893
United Nations Children Fund (UNICEF)	30,000	30,000
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	27,280,227	27,161,432

VOTE: 831 Dokolo District

A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,419,501	12,000	85,400	0	1,516,901
o/w: Wage:	1,419,501	0	0	0	1,419,501
Non-Wage Recurrent:	0	12,000	85,400	0	97,400
Development:	0	0	0	0	0
Tourism Development	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,136,331	6,000	0	0	1,142,331
o/w: Wage:	494,398	0	0	0	494,398
Non-Wage Recurrent:	92,128	6,000	0	0	98,128
Development:	549,805	0	0	0	549,805
Private Sector Development	20,619	2,000	0	0	22,619
o/w: Wage:	10,831	0	0	0	10,831
Non-Wage Recurrent:	9,787	2,000	0	0	11,787
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,744,320	2,000	335,198	0	2,081,518
o/w: Wage:	232,318	0	0	0	232,318
Non-Wage Recurrent:	0	2,000	335,198	0	337,198
Development:	1,512,002	0	0	0	1,512,002
Human Capital Development	17,243,670	24,000	25,000	0	18,170,119
o/w: Wage:	13,756,324	0	0	0	13,756,324
Non-Wage Recurrent:	2,845,909	24,000	25,000	0	2,894,909
Development:	641,437	0	0	877,449	1,518,886
Public Sector Transformation	995,495	0	0	0	995,495
o/w: Wage:	370,178	0	0	0	370,178
Non-Wage Recurrent:	615,317	0	0	0	615,317

VOTE: 831 Dokolo District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	10,000	0	0	0	10,000
Community Mobilization And Mindset Change	184,865	4,000	24,059	0	212,924
o/w: Wage:	144,115	0	0	0	144,115
Non-Wage Recurrent:	40,750	4,000	24,059	0	68,809
Development:	0	0	0	0	0
Governance And Security	1,048,993	360,607	0	0	1,409,600
o/w: Wage:	193,304	0	0	0	193,304
Non-Wage Recurrent:	628,927	360,607	0	0	989,534
Development:	226,763	0	0	0	226,763
Development Plan Implementation	1,569,927	38,000	0	0	1,607,927
o/w: Wage:	402,503	0	0	0	402,503
Non-Wage Recurrent:	132,128	38,000	0	0	170,128
Development:	1,035,296	0	0	0	1,035,296
Grand Total	25,365,720	448,607	469,656	877,449	27,161,432
Grand Total Wage	17,023,471	0	0	0	17,023,471
Grand Total Non-Wage Recurrent	4,366,946	448,607	469,656	0	5,285,209
Grand Total Development	3,975,303	0	0	877,449	4,852,752

VOTE: 831 Dokolo District

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,282,087	1,943,565
o/w Higher Local Government	2,484,997	1,170,650
o/w Lower Local Government	797,091	772,914
Finance	247,440	258,631
o/w Higher Local Government	247,440	258,631
o/w Lower Local Government	0	0
Statutory bodies	577,930	408,231
o/w Higher Local Government	577,930	408,231
o/w Lower Local Government	0	0
Production and Marketing	1,746,577	1,516,901
o/w Higher Local Government	1,746,577	1,516,901
o/w Lower Local Government	0	0
Health	6,121,775	5,932,580
o/w Higher Local Government	6,121,775	5,932,580
o/w Lower Local Government	0	0
Education	12,276,061	13,239,546
o/w Higher Local Government	12,276,061	13,239,546
o/w Lower Local Government	0	0
Roads and Engineering	1,326,598	2,081,518
o/w Higher Local Government	1,326,598	2,081,518
o/w Lower Local Government	0	0
Water	722,653	679,917
o/w Higher Local Government	722,653	679,917
o/w Lower Local Government	0	0
Natural Resources	373,438	462,414
o/w Higher Local Government	373,438	462,414
o/w Lower Local Government	0	0
Community Based Services	193,865	212,924
o/w Higher Local Government	193,865	212,924
o/w Lower Local Government	0	0
Planning	335,067	347,289
o/w Higher Local Government	335,067	347,289
o/w Lower Local Government	0	0

VOTE: 831 Dokolo District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	49,529	53,299
o/w Higher Local Government	49,529	53,299
o/w Lower Local Government	0	0
Trade, Industry and Local Development	27,208	24,619
o/w Higher Local Government	27,208	24,619
o/w Lower Local Government	0	0
Grand Total	27,280,227	27,161,432
o/w Higher Local Government	26,483,136	26,388,518
o/w: Wage:	15,016,754	17,023,471
Non-Wage Recurrent:	5,888,552	4,714,383
Domestic Devt:	5,082,791	3,773,215
External Financing:	495,039	877,449
o/w Lower Local Government	797,091	772,914
o/w: Wage:	0	0
Non-Wage Recurrent:	564,247	570,826
Domestic Devt:	232,843	202,088
External Financing:	0	0

VOTE: 831 Dokolo District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,991,024	1,706,802
Urban Unconditional Grant Wage	58,787	20,208
District Unconditional Grant Non-Wage	94,606	99,572
District Unconditional Grant Wage	349,970	349,970
Locally Raised Revenues	63,006	50,909
Multi-Sectoral Transfers to LLGs_NonWage	564,247	570,826
Programme Conditional Grant - Non Wage Recurrent	1,860,408	615,317
Development Revenues	291,064	236,763
District Discretionary Equalisation Development Grant	58,220	34,674
Multi-Sectoral Transfers to LLGs_Gou	232,843	202,088
Total Revenues Shares	3,282,087	1,943,565

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	408,757	370,178
Non Wage	2,582,266	1,336,624
Development Expenditure		
Domestic Development	291,064	236,763
External Financing	0	0
Total Expenditure	3,282,087	1,943,565

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 831 Dokolo District

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	370,178	0	0	0	370,178
-------------------------------	---------	---	---	---	---------

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	370,178	0	0	0	370,178
---	----------------	----------	----------	----------	----------------

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	10,000	0	10,000
-----------------------	---	---	--------	---	--------

Total for LCIII: Dokolo Town Council	County: Dokolo				10,000
---	-----------------------	--	--	--	---------------

LCII: Central Ward	District HQs	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
--------------------	--------------	------------------------------------	---	--------

Total Cost of Capacity Strengthening	0	0	10,000	0	10,000
---	----------	----------	---------------	----------	---------------

Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	389,549	0	0	389,549
----------------	---	---------	---	---	---------

273105 Gratuity	0	217,635	0	0	217,635
-----------------	---	---------	---	---	---------

352881 Pension and Gratuity Arrears Budgeting	0	8,133	0	0	8,133
---	---	-------	---	---	-------

Total Cost of Implementation of Pension Reforms	0	615,317	0	0	615,317
--	----------	----------------	----------	----------	----------------

Total Cost of Human Resource Management	370,178	615,317	10,000	0	995,495
--	----------------	----------------	---------------	----------	----------------

Total Cost of Public Sector Transformation	370,178	615,317	10,000	0	995,495
---	----------------	----------------	---------------	----------	----------------

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

221011 Printing, Stationery, Photocopying and Binding	0	8,101	0	0	8,101
---	---	-------	---	---	-------

Total Cost of Human Resource Management	0	8,101	0	0	8,101
--	----------	--------------	----------	----------	--------------

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000
---	---	-------	---	---	-------

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
---	---	-------	---	---	-------

221012 Small Office Equipment	0	1,000	0	0	1,000
-------------------------------	---	-------	---	---	-------

225201 Consultancy Services-Capital	0	5,000	0	0	5,000
-------------------------------------	---	-------	---	---	-------

227001 Travel inland	0	3,000	0	0	3,000
----------------------	---	-------	---	---	-------

Total Cost of Procurement and Disposal Services	0	15,000	0	0	15,000
--	----------	---------------	----------	----------	---------------

Budget Output 000008 Records Management

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
---	---	-------	---	---	-------

VOTE: 831 Dokolo District

221011 Printing, Stationery, Photocopying and Binding	0	3,007	0	0	3,007
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	6,007	0	0	6,007
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	2,000	0	0	2,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,104	0	0	3,104
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	595	0	0	595
223001 Property Management Expenses	0	5,699	0	0	5,699
223004 Guard and Security services	0	4,000	0	0	4,000
223005 Electricity	0	500	0	0	500
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	7,001	0	0	7,001
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	0	0	1,600
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	24,674	0	24,674
Total for LCIII: Dokolo Town Council	County: Dokolo				24,674
LCII: Central Ward	District HQ	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		24,674
Total Cost of Administrative and Support Services	0	44,499	24,674	0	69,173
Total Cost of Institutional Coordination	0	75,607	24,674	0	100,282
SubProgramme 04 Access to Justice					
Budget Output 460021 District Technical Support Services					
221020 Litigation and related expenses	0	49,874	0	0	49,874

VOTE: 831 Dokolo District

228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of District Technical Support Services	0	59,874	0	0	59,874
Total Cost of Access to Justice	0	59,874	0	0	59,874
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Anti-Corruption and Accountability	0	15,000	0	0	15,000
Total Cost of Governance And Security	0	150,481	24,674	0	175,156
Total Cost of Administration and Management	370,178	765,798	34,674	0	1,170,650
Total Cost of Administration	370,178	765,798	34,674	0	1,170,650

Subcounty / Town Council / Division: 237267 Dokolo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	52,256	0	0	52,256
227001 Travel inland	0	145,546	0	0	145,546
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	15,140	0	15,140
Total Cost of Administrative and Support Services	0	197,802	15,140	0	212,942
Total Cost of Institutional Coordination	0	197,802	15,140	0	212,942
Total Cost of Governance And Security	0	197,802	15,140	0	212,942
Total Cost of Administration and Management	0	197,802	15,140	0	212,942
Total Cost of 237267 Dokolo Town Council	0	197,802	15,140	0	212,942

Subcounty / Town Council / Division: 237268 Okwongodul Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 831 Dokolo District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

211107 Boards, Committees and Council Allowances	0	17,986	0	0	17,986
227001 Travel inland	0	5,770	0	0	5,770
312121 Non-Residential Buildings - Acquisition	0	0	16,193	0	16,193
Total Cost of Leadership and Management	0	23,756	16,193	0	39,948
Total Cost of Institutional Coordination	0	23,756	16,193	0	39,948
Total Cost of Governance And Security	0	23,756	16,193	0	39,948
Total Cost of Administration and Management	0	23,756	16,193	0	39,948
Total Cost of 237268 Okwongodul Subcounty	0	23,756	16,193	0	39,948

Subcounty / Town Council / Division: 237269 Amwoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	18,852	0	0	18,852
227001 Travel inland	0	5,464	0	0	5,464
312121 Non-Residential Buildings - Acquisition	0	0	17,029	0	17,029
Total Cost of Administrative and Support Services	0	24,316	17,029	0	41,346
Total Cost of Institutional Coordination	0	24,316	17,029	0	41,346
Total Cost of Governance And Security	0	24,316	17,029	0	41,346
Total Cost of Administration and Management	0	24,316	17,029	0	41,346
Total Cost of 237269 Amwoma Subcounty	0	24,316	17,029	0	41,346

Subcounty / Town Council / Division: 237270 Okwalongwen Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 831 Dokolo District

211107 Boards, Committees and Council Allowances	0	16,686	0	0	16,686
227001 Travel inland	0	6,345	0	0	6,345
312231 Office Equipment - Acquisition	0	0	14,937	0	14,937
Total Cost of Administrative and Support Services	0	23,031	14,937	0	37,968
Total Cost of Institutional Coordination	0	23,031	14,937	0	37,968
Total Cost of Governance And Security	0	23,031	14,937	0	37,968
Total Cost of Administration and Management	0	23,031	14,937	0	37,968
Total Cost of 237270 Okwalongwen Subcounty	0	23,031	14,937	0	37,968

Subcounty / Town Council / Division: 237271 Dokolo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	20,079	0	0	20,079
227001 Travel inland	0	6,750	0	0	6,750
312121 Non-Residential Buildings - Acquisition	0	0	18,215	0	18,215
Total Cost of Administrative and Support Services	0	26,829	18,215	0	45,044
Total Cost of Institutional Coordination	0	26,829	18,215	0	45,044
Total Cost of Governance And Security	0	26,829	18,215	0	45,044
Total Cost of Administration and Management	0	26,829	18,215	0	45,044
Total Cost of 237271 Dokolo Subcounty	0	26,829	18,215	0	45,044

Subcounty / Town Council / Division: 237272 Adeknino Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	20,296	0	0	20,296
227001 Travel inland	0	4,692	0	0	4,692
312235 Furniture and Fittings - Acquisition	0	0	18,424	0	18,424

VOTE: 831 Dokolo District

Total Cost of Administrative and Support Services	0	24,988	18,424	0	43,412
Total Cost of Institutional Coordination	0	24,988	18,424	0	43,412
Total Cost of Governance And Security	0	24,988	18,424	0	43,412
Total Cost of Administration and Management	0	24,988	18,424	0	43,412
Total Cost of 237272 Adeknino Subcounty	0	24,988	18,424	0	43,412

Subcounty / Town Council / Division: 237273 Kangai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	11,343	0	0	11,343
227001 Travel inland	0	27,345	0	0	27,345
312121 Non-Residential Buildings - Acquisition	0	0	9,777	0	9,777
Total Cost of Administrative and Support Services	0	38,688	9,777	0	48,465
Total Cost of Institutional Coordination	0	38,688	9,777	0	48,465
Total Cost of Governance And Security	0	38,688	9,777	0	48,465
Total Cost of Administration and Management	0	38,688	9,777	0	48,465
Total Cost of 237273 Kangai Subcounty	0	38,688	9,777	0	48,465

Subcounty / Town Council / Division: 237274 Batta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	22,462	0	0	22,462
227001 Travel inland	0	8,680	0	0	8,680
312121 Non-Residential Buildings - Acquisition	0	0	20,516	0	20,516
Total Cost of Administrative and Support Services	0	31,142	20,516	0	51,658
Total Cost of Institutional Coordination	0	31,142	20,516	0	51,658
Total Cost of Governance And Security	0	31,142	20,516	0	51,658

VOTE: 831 Dokolo District

Total Cost of Administration and Management	0	31,142	20,516	0	51,658
Total Cost of 237274 Batta Subcounty	0	31,142	20,516	0	51,658

Subcounty / Town Council / Division: 237275 Agwata Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	15,747	0	0	15,747
227001 Travel inland	0	12,780	0	0	12,780
312111 Residential Buildings - Acquisition	0	0	14,031	0	14,031
Total Cost of Administrative and Support Services	0	28,527	14,031	0	42,558
Total Cost of Institutional Coordination	0	28,527	14,031	0	42,558
Total Cost of Governance And Security	0	28,527	14,031	0	42,558
Total Cost of Administration and Management	0	28,527	14,031	0	42,558
Total Cost of 237275 Agwata Subcounty	0	28,527	14,031	0	42,558

Subcounty / Town Council / Division: 237276 Kwera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	17,769	0	0	17,769
227001 Travel inland	0	6,200	0	0	6,200
312121 Non-Residential Buildings - Acquisition	0	0	15,983	0	15,983
Total Cost of Administrative and Support Services	0	23,969	15,983	0	39,952
Total Cost of Institutional Coordination	0	23,969	15,983	0	39,952
Total Cost of Governance And Security	0	23,969	15,983	0	39,952
Total Cost of Administration and Management	0	23,969	15,983	0	39,952
Total Cost of 237276 Kwera Subcounty	0	23,969	15,983	0	39,952

VOTE: 831 Dokolo District

Subcounty / Town Council / Division: 237277 Adok Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	21,957	0	0	21,957
227001 Travel inland	0	4,207	0	0	4,207
313111 Residential Buildings - Improvement	0	0	20,028	0	20,028
Total Cost of Administrative and Support Services	0	26,163	20,028	0	46,191
Total Cost of Institutional Coordination	0	26,163	20,028	0	46,191
Total Cost of Governance And Security	0	26,163	20,028	0	46,191
Total Cost of Administration and Management	0	26,163	20,028	0	46,191
Total Cost of 237277 Adok Subcounty	0	26,163	20,028	0	46,191

Subcounty / Town Council / Division: 273329 Agwata Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	31,370	0	0	31,370
227001 Travel inland	0	11,108	0	0	11,108
313121 Non-Residential Buildings - Improvement	0	0	8,825	0	8,825
Total Cost of Administrative and Support Services	0	42,478	8,825	0	51,303
Total Cost of Institutional Coordination	0	42,478	8,825	0	51,303
Total Cost of Governance And Security	0	42,478	8,825	0	51,303
Total Cost of Administration and Management	0	42,478	8,825	0	51,303
Total Cost of 273329 Agwata Town Council	0	42,478	8,825	0	51,303

Subcounty / Town Council / Division: 273330 Bata Town Council

Service Area 10 Administration and Management

VOTE: 831 Dokolo District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	14,463	0	0	14,463
227001 Travel inland	0	6,720	0	0	6,720
313121 Non-Residential Buildings - Improvement	0	0	3,713	0	3,713
Total Cost of Administrative and Support Services	0	21,183	3,713	0	24,896
Total Cost of Institutional Coordination	0	21,183	3,713	0	24,896
Total Cost of Governance And Security	0	21,183	3,713	0	24,896
Total Cost of Administration and Management	0	21,183	3,713	0	24,896
Total Cost of 273330 Bata Town Council	0	21,183	3,713	0	24,896

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	32,862	0	0	32,862
225204 Monitoring and Supervision of capital work	0	0	928	0	928
227001 Travel inland	0	5,092	1,855	0	6,947
312139 Other Structures - Acquisition	0	0	2,593	0	2,593
312235 Furniture and Fittings - Acquisition	0	0	3,900	0	3,900
Total Cost of Administrative and Support Services	0	37,954	9,276	0	47,230
Total Cost of Institutional Coordination	0	37,954	9,276	0	47,230
Total Cost of Governance And Security	0	37,954	9,276	0	47,230
Total Cost of Administration and Management	0	37,954	9,276	0	47,230
Total Cost of 273331 Kangai/Dokolo Town Council	0	37,954	9,276	0	47,230

VOTE: 831 Dokolo District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	247,440	258,631
Urban Unconditional Grant Wage	7,200	20,391
District Unconditional Grant Non-Wage	56,128	61,128
District Unconditional Grant Wage	157,112	157,112
Locally Raised Revenues	27,000	20,000
Total Revenues Shares	247,440	258,631

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	164,312	177,503
Non Wage	83,128	81,128
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	247,440	258,631

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	177,503	0	0	0	177,503
Total Cost of Finance and Accounting	177,503	0	0	0	177,503
Total Cost of Resource Mobilization and Budgeting	177,503	0	0	0	177,503
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000

VOTE: 831 Dokolo District

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	25,000	0	0	25,000
222001 Information and Communication Technology Services.	0	3,628	0	0	3,628
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	81,128	0	0	81,128
Total Cost of Accountability Systems and Service Delivery	0	81,128	0	0	81,128
Total Cost of Development Plan Implementation	177,503	81,128	0	0	258,631
Total Cost of Financial Management and Accountability (LG)	177,503	81,128	0	0	258,631
Total Cost of Finance	177,503	81,128	0	0	258,631

VOTE: 831 Dokolo District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	577,930	408,231
District Unconditional Grant Non-Wage	319,757	195,037
District Unconditional Grant Wage	208,173	168,195
Locally Raised Revenues	50,000	45,000
Total Revenues Shares	577,930	408,231
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	208,173	168,195
Non Wage	369,757	240,037
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	577,930	408,231

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,073	0	0	6,073
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	601	0	0	601
227001 Travel inland	0	3,217	0	0	3,217
Total Cost of Facilities Management	0	10,691	0	0	10,691

VOTE: 831 Dokolo District

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	168,195	0	0	0	168,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,300	0	0	17,300
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221004 Recruitment Expenses	0	18,000	0	0	18,000
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,005	0	0	1,005
221012 Small Office Equipment	0	400	0	0	400
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
Total Cost of Human Resource Management	168,195	43,205	0	0	211,399

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,589	0	0	4,589
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
Total Cost of Procurement and Disposal Services	0	5,589	0	0	5,589

Budget Output 000014 Administrative and Support Services

211105 Ex-Gratia for Political leaders.	0	77,378	0	0	77,378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,436	0	0	31,436
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,795	0	0	1,795
227001 Travel inland	0	5,800	0	0	5,800
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	560	0	0	560
Total Cost of Administrative and Support Services	0	126,469	0	0	126,469

VOTE: 831 Dokolo District

Total Cost of Institutional Coordination	168,195	185,954	0	0	354,148
SubProgramme 02 Security					
Budget Output 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,583	0	0	8,583
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Audit and Risk Management	0	10,083	0	0	10,083
Total Cost of Security	0	10,083	0	0	10,083
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
Total Cost of Legal advisory services	0	30,000	0	0	30,000
Total Cost of Policy and Legislation Processes	0	30,000	0	0	30,000
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	14,000	0	0	14,000
Total Cost of Anti-Corruption and Accountability	0	14,000	0	0	14,000
Total Cost of Governance And Security	168,195	240,037	0	0	408,231
Total Cost of Legislation and Oversight	168,195	240,037	0	0	408,231
Total Cost of Statutory bodies	168,195	240,037	0	0	408,231

VOTE: 831 Dokolo District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,473,341	1,516,901
Programme Conditional Grant - Wage Recurrent	887,999	1,126,799
Programme Conditional Grant - Non Wage Recurrent	301,834	0
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	224,108	292,702
Locally Raised Revenues	2,000	12,000
Other Transfers from Central Government	55,400	85,400
Development Revenues	273,235	0
Programme Conditional Grant - Development	273,235	0
Total Revenues Shares	1,746,577	1,516,901

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,112,107	1,419,501
Non Wage	361,234	97,400
Development Expenditure		
Domestic Development	273,235	0
External Financing	0	0
Total Expenditure	1,746,577	1,516,901

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Planning and Budgeting services	0	30,000	0	0	30,000

VOTE: 831 Dokolo District

Budget Output 010015 Extension services

211101 General Staff Salaries	1,126,799	0	0	0	1,126,799
Total Cost of Extension services	1,126,799	0	0	0	1,126,799
Total Cost of Institutional Strengthening and Coordination	1,126,799	30,000	0	0	1,156,799
Total Cost of Agro-Industrialization	1,126,799	30,000	0	0	1,156,799
Total Cost of Agricultural Extension	1,126,799	30,000	0	0	1,156,799

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------

Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	292,702	0	0	0	292,702
Total Cost of Planning and Budgeting services	292,702	0	0	0	292,702

Budget Output 010017 Machinery acquisition and maintenance

227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Machinery acquisition and maintenance	0	12,000	0	0	12,000
Total Cost of Institutional Strengthening and Coordination	292,702	12,000	0	0	304,702
Total Cost of Agro-Industrialization	292,702	12,000	0	0	304,702
Total Cost of Agricultural Production	292,702	12,000	0	0	304,702

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------

Programme 01 Agro-Industrialization

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	55,400	0	0	55,400
Total Cost of Capacity Strengthening	0	55,400	0	0	55,400
Total Cost of Agricultural Production and Productivity	0	55,400	0	0	55,400

VOTE: 831 Dokolo District

Total Cost of Agro-Industrialization	0	55,400	0	0	55,400
Total Cost of Agricultural Value Chain Services	0	55,400	0	0	55,400
Total Cost of Production and Marketing	1,419,501	97,400	0	0	1,516,901

VOTE: 831 Dokolo District

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,992,104	4,587,070
Programme Conditional Grant - Wage Recurrent	3,662,845	3,983,245
Programme Conditional Grant - Non Wage Recurrent	298,108	587,824
District Unconditional Grant Non-Wage	5,000	0
Locally Raised Revenues	3,000	16,000
Other Transfers from Central Government	23,151	0
Development Revenues	2,129,671	1,345,511
Programme Conditional Grant - Development	1,634,631	348,165
District Discretionary Equalisation Development Grant	0	119,897
External Financing	495,039	877,449
Total Revenues Shares	6,121,775	5,932,580

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,662,845	3,983,245
Non Wage	329,259	603,824
Development Expenditure		
Domestic Development	1,634,631	468,062
External Financing	495,039	877,449
Total Expenditure	6,121,775	5,932,580

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	0	0	150,556	150,556

VOTE: 831 Dokolo District

Total for LCIII: Dokolo Town Council		County: Dokolo				150,556
LCII: Central Ward	Dokolo District	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			150,556
221003 Staff Training		0	0	0	30,000	30,000
Total for LCIII: Amwoma Subcounty		County: Dokolo				30,000
LCII: Akolodong	Dokolo district	Staff Training - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
227001 Travel inland		0	0	0	696,893	696,893
Total for LCIII:		County:				696,893
LCII:	District Hqt	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			396,893
LCII:	Dokolo District	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			300,000
Total Cost of Immunisation Services		0	0	0	877,449	877,449
Budget Output 320076 Reproductive and Infant Health Services						
225204 Monitoring and Supervision of capital work		0	0	17,374	0	17,374
Total for LCIII: Okwongodul Subcounty		County: Dokolo				9,250
LCII: Anyacoto	Anyacoto HC III	Monitoring and Supervision of capital works (Construction of a twin staff house at Anyacoto HC III)	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			9,250
Total for LCIII: Batta Subcounty		County: Dokolo				4,124
LCII: Atabu	Atabu HC II	Monitoring and Supervision of capital (Fencing of Atabu HC II)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,124
Total for LCIII: Agwata Town Council		County: Dokolo				4,000
LCII: Tetugo A Ward	Te-Tugu HC III	Monitoring and Supervision of capital (Procurement of Medical equipment at Te-Tugu HC III)	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			4,000
227001 Travel inland		0	0	23,979	0	23,979
Total for LCIII:		County:				23,979

VOTE: 831 Dokolo District

LCII:	Dokolo HC IV	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	23,979
263303 District Discretionary Development Equalization Grant		0	095,9180	95,918
Total for LCIII: Dokolo Town Council		County: Dokolo		95,918
LCII: Central Ward	Dokolo HC IV	Rehabilitation of Children ward at Dokolo HC IV	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	95,918
263310 Sector Development Grant		0	0330,7910	330,791
Total for LCIII: Okwongodul Subcounty		County: Dokolo		175,750
LCII: Anyacoto	Anyacoto HC III	Construction of a twin staff house at Anyacoto HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	175,750
Total for LCIII: Batta Subcounty		County: Dokolo		79,041
LCII: Atabu	Atabu HCII	Fencing of Atabu HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	79,041
Total for LCIII: Agwata Town Council		County: Dokolo		76,000
LCII: Tetugo A Ward	Te-Tugu HC III	Procurement of Medical Equipment at Te-Tugu HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	76,000
Total Cost of Reproductive and Infant Health Services		0	0468,0620	468,062
Budget Output 320165 Primary Health care services				
263308 Sector Conditional Grant (Non-Wage)		0	530,61800	530,618
Total for LCIII: Dokolo Town Council		County: Dokolo		153,919
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)	65,936
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)	87,984
Total for LCIII: Okwongodul Subcounty		County: Dokolo		8,798
LCII: Anyacoto	Anyacoto HC II	Anyacoto HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,798
Total for LCIII: Amwoma Subcounty		County: Dokolo		33,637
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)	16,040

VOTE: 831 Dokolo District

LCII: Amwoma	Amwoma HC III	Amwoma HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,597
Total for LCIII: Okwalongwen Subcounty		County: Dokolo		32,515
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)	14,918
LCII: Abalang	Abalang HCIII	Abalang HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,597
Total for LCIII: Dokolo Subcounty		County: Dokolo		37,747
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)	11,352
LCII: Adagmon	Adagmon HCIII	ADAGMON HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,597
LCII: Awiri	Awiri HC II	Awiri HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,798
Total for LCIII: Adeknino Subcounty		County: Dokolo		32,838
LCII: Awelo	Awelo HC III	Awelo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,597
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)	15,241
Total for LCIII: Kangai Subcounty		County: Dokolo		38,830
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)	21,233
LCII: Akurolango	Kangai HC III	Kangai HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,597
Total for LCIII: Batta Subcounty		County: Dokolo		52,786
LCII: Alapata	Alapata HC II	Alapata HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,798
LCII: Atabu	Atabu HC II	Atabu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,798

VOTE: 831 Dokolo District

LCII: Teyao	Bata HC III	Bata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,597		
LCII: Teyao	Batta HCIII	Bata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,593		
Total for LCIII: Agwata Subcounty		County: Dokolo		66,292		
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)	18,415		
LCII: Adwoki	Agwata HC III	Agwata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,597		
LCII: Amuda	Amuda HC II (UMCB HC II)	Amuda HC II (UMCB HC)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,482		
LCII: Kachung	Kachung HCII	Kachung HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,798		
Total for LCIII: Kwera Subcounty		County: Dokolo		37,848		
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)	20,251		
LCII: Anwangi	Kwera HC III	Kwera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,597		
Total for LCIII: Adok Subcounty		County: Dokolo		35,407		
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)	9,012		
LCII: Adok	Adok HC III	Adok HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,597		
LCII: Bardyang	Bardyang HCII	Bardyang HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,798		
Total Cost of Primary Health care services		0	530,618	0	0	530,618
Total Cost of Population Health, Safety and Management		0	530,618	468,062	877,449	1,876,129
Total Cost of Human Capital Development		0	530,618	468,062	877,449	1,876,129
Total Cost of Primary HealthCare		0	530,618	468,062	877,449	1,876,129
Service Area 30 Health Management and Supervision						

VOTE: 831 Dokolo District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of HIV/AIDS Mainstreaming	0	16,000	0	0	16,000
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	3,983,245	0	0	0	3,983,245
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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	400	0	0	400
227001 Travel inland	0	29,206	0	0	29,206
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Health System Strengthening	3,983,245	57,206	0	0	4,040,451
Total Cost of Population Health, Safety and Management	3,983,245	73,206	0	0	4,056,451
Total Cost of Human Capital Development	3,983,245	73,206	0	0	4,056,451
Total Cost of Health Management and Supervision	3,983,245	73,206	0	0	4,056,451
Total Cost of Health	3,983,245	603,824	468,062	877,449	5,932,580

VOTE: 831 Dokolo District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,239,068	12,064,163
Programme Conditional Grant - Wage Recurrent	8,292,208	9,673,125
Programme Conditional Grant - Non Wage Recurrent	1,819,902	2,258,084
District Unconditional Grant Non-Wage	8,000	0
District Unconditional Grant Wage	99,954	99,954
Locally Raised Revenues	3,003	8,000
Other Transfers from Central Government	16,000	25,000
Development Revenues	2,036,993	1,175,383
Programme Conditional Grant - Development	2,036,993	1,175,383
Total Revenues Shares	12,276,061	13,239,546

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,392,162	9,773,079
Non Wage	1,846,905	2,291,084
Development Expenditure		
Domestic Development	2,036,993	1,175,383
External Financing	0	0
Total Expenditure	12,276,061	13,239,546

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	8,970	0	8,970
Total for LCIII:	County:				8,970

VOTE: 831 Dokolo District

LCII:	District Headquarters	Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,970
228001 Maintenance-Buildings and Structures		0	0120,0000	120,000
Total for LCIII:		County:		40,000
LCII:	Awicalem PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000
Total for LCIII: Okwalongwen Subcounty		County: Dokolo		40,000
LCII: Akwanga	Akwanga PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000
Total for LCIII: Adok Subcounty		County: Dokolo		40,000
LCII: Amonoloco	Amonoloco PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000
312139 Other Structures - Acquisition		0	024,4050	24,405
Total for LCIII: Amwoma Subcounty		County: Dokolo		24,405
LCII: Amwoma	Adip PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	24,405
312235 Furniture and Fittings - Acquisition		0	020,0000	20,000
Total for LCIII: Okwalongwen Subcounty		County: Dokolo		5,000
LCII: Akwanga	Akwanga PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
Total for LCIII: Batta Subcounty		County: Dokolo		5,000
LCII: Atabu	Atabu PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
Total for LCIII: Adok Subcounty		County: Dokolo		5,000
LCII: Amonoloco	Amonoloco PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
Total for LCIII: Missing Subcounty		County: Missing County		5,000
LCII: Missing Parish	Bataebwol PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
Total Cost of Assets and Facilities Management		0	0173,3750	173,375

VOTE: 831 Dokolo District

Budget Output 320157 Primary Education Services

211101 General Staff Salaries	5,838,811	0	0	0	5,838,811
-------------------------------	-----------	---	---	---	-----------

Total Cost of Primary Education Services	5,838,811	0	0	0	5,838,811
---	------------------	----------	----------	----------	------------------

Budget Output 320162 Capitation (Primary)

225204 Monitoring and Supervision of capital work	0	10,558	0	0	10,558
---	---	--------	---	---	--------

228001 Maintenance-Buildings and Structures	0	200,618	0	0	200,618
---	---	---------	---	---	---------

263308 Sector Conditional Grant (Non-Wage)	0	1,282,132	0	0	1,282,132
--	---	-----------	---	---	-----------

Total for LCIII: Dokolo Town Council	County: Dokolo				144,817
---	-----------------------	--	--	--	----------------

LCII: Central Ward	Angwecibange PS	ANGWECIBANG E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,275
--------------------	-----------------	--------------------	---	-------

LCII: Central Ward	Anwecibange PS	ANGWECIBANG E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,919
--------------------	----------------	--------------------	---	--------

LCII: Central Ward	Dokolo PS	DOKOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,246
--------------------	-----------	-------------	---	--------

LCII: Eastern Ward	Alwitmac PS	ALWITMAC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,494
--------------------	-------------	--------------	---	--------

LCII: Northern Ward	Koroto PS	KOROTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,357
---------------------	-----------	-------------	---	--------

LCII: Western Ward	Atur PS	ATUR P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,527
--------------------	---------	------------------	---	--------

Total for LCIII: Okwongodul Subcounty	County: Dokolo				90,519
--	-----------------------	--	--	--	---------------

LCII: Ageni	Ageni PS	AGENI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,741
-------------	----------	-----------	---	--------

LCII: Aneralibi	Aneralibi PS	ANERALIBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,638
-----------------	--------------	---------------	---	--------

LCII: Apenyoweo	Apenyoweo PS	APENYOWEO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,684
-----------------	--------------	---------------	---	--------

LCII: Okwongodul	Okwongodul PS	OKWONGODUL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,456
------------------	---------------	-----------------	---	--------

Total for LCIII: Amwoma Subcounty	County: Dokolo				84,847
--	-----------------------	--	--	--	---------------

VOTE: 831 Dokolo District

LCII: Aburcero	Aburcero PS	ABURCERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,002
LCII: Akolodong	Akolodong PS	AKOLODONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,227
LCII: Iguli	Amwoma PS	AMWOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,664
LCII: Iguli	Iguki PS	IGULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,955
Total for LCIII: Okwalongwen Subcounty		County: Dokolo		80,268
LCII: Abalang	Abakuli PS	ABAKULI P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,821
LCII: Abalang	Okwalongwen PS	OKWALONGWE N	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,410
LCII: Adagnyeko	Adagnyeko PS	ADAGNYEKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,268
LCII: Akwanga	Akwanga PS	AKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,769
Total for LCIII: Dokolo Subcounty		County: Dokolo		105,266
LCII: Abenyo	Abenyo PS	ABENYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,723
LCII: Adagmon	Igar PS	IGAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,487
LCII: Alenga	Abyece PS	ABYECE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,288
LCII: Alenga	Alenga PS	Alenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,053
LCII: Awiri	Awiri PS	Awiri P. 7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,716
Total for LCIII: Adeknino Subcounty		County: Dokolo		86,041

VOTE: 831 Dokolo District

LCII: Adeknino	Apewotneki PS	APEWOTNEKI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,268
LCII: Adeknino	Bata Ebwol PS	BATA EBWOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,881
LCII: Ajiba	Adeknino PS	ADEKNINO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,668
LCII: Awelo	Abalang Modern PS	ABALANG MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,223
Total for LCIII: Kangai Subcounty		County: Dokolo		100,219
LCII: Adwila	Adwila Modern PS	ADWILA MODERN PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,451
LCII: Adwila	Amatiburu PS	AMATIBURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,700
LCII: Angwenya	Angwenya PS	ANGWENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,205
LCII: Ayuni	Aliwok PS	ALIWOK	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,736
LCII: Chwagere	Oyirogole PS	OYIROGOLE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,126
Total for LCIII: Batta Subcounty		County: Dokolo		63,585
LCII: Alapata	Alapata PS	ALAPATA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,227
LCII: Atabu	Atabu PS	ATABU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,852
LCII: Bardege	Adip PS	ADIP P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,506
Total for LCIII: Agwata Subcounty		County: Dokolo		58,099
LCII: Adwoki	Adwoki PS	Adwoki P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,623

VOTE: 831 Dokolo District

LCII: Agwiciri	Alyecjuk PS	ALYECJUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,077
LCII: Agwiciri	Awerowot PS	AWEROWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,399
Total for LCIII: Kwera Subcounty		County: Dokolo		25,181
LCII: Agoga	Kwera PS	KWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,181
Total for LCIII: Adok Subcounty		County: Dokolo		178,783
LCII: Adok	Adok PS	ADOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,708
LCII: Adok	Amonoloco PS	AMONOLOCO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,668
LCII: Adok	Amunamun PS	AMUNAMUN P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,782
LCII: Adok	Odeo PS	ODEO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,847
LCII: Amunamun	Adwala PS	ADWALA CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,624
LCII: Apye	Apye PS	APYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,197
LCII: Bardyang	Bardyang PS	BARDYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,074
LCII: Bardyang	Hassa Memorial PS	HASSA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,884
Total for LCIII: Missing Subcounty		County: Missing County		264,507
LCII: Missing Parish	Acoto PS	ACOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,200
LCII: Missing Parish	Aderolongo PS	ADEROLONGO P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,232

VOTE: 831 Dokolo District

LCII: Missing Parish	Agwata P.S	AGWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,028	
LCII: Missing Parish	Amuda PS	AMUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,470	
LCII: Missing Parish	Angai PS	ANGAI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,108	
LCII: Missing Parish	Anwangi PS	ANWANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,812	
LCII: Missing Parish	Apyennyang PS	APENNYANG P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,246	
LCII: Missing Parish	Awiealem PS	AWIEALEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,625	
LCII: Missing Parish	Barlela PS	BARLELA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,458	
LCII: Missing Parish	Bata PS	BATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,072	
LCII: Missing Parish	Ilong PS	ILONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,788	
LCII: Missing Parish	Kachung PS	KACHUNG JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,288	
LCII: Missing Parish	Tetugo PS	TETUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,661	
LCII: Missing Parish	Teyao PS	TEYAO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,520	
Total Cost of Capitation (Primary)	0	1,493,308	0	0	1,493,308
Total Cost of Education,Sports and skills	5,838,811	1,493,308	173,375	0	7,505,494
Total Cost of Human Capital Development	5,838,811	1,493,308	173,375	0	7,505,494
Total Cost of Pre-Primary and Primary Education	5,838,811	1,493,308	173,375	0	7,505,494
Service Area 20 Secondary Education					

VOTE: 831 Dokolo District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
225204 Monitoring and Supervision of capital work		0	424	0	0	424
228004 Maintenance-Other Fixed Assets		0	8,063	0	0	8,063
263308 Sector Conditional Grant (Non-Wage)		0	524,668	0	0	524,668
Total for LCIII: Dokolo Town Council		County: Dokolo				22,100
LCII: Central Ward	St. John Bosco SS	ST JOHN BOSCO SS DOKOLO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			22,100
Total for LCIII: Okwongodul Subcounty		County: Dokolo				49,280
LCII: Okwongodul	Okwongodul Lake Side SS	OKWONGODUL LAKESIDE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			49,280
Total for LCIII: Kangai Subcounty		County: Dokolo				172,556
LCII: Chwagere	Bata SS	BATA SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			107,376
LCII: Chwagere	Kangai SS	KANGAI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			65,180
Total for LCIII: Missing Subcounty		County: Missing County				280,732
LCII: Missing Parish	Agwata SS	AGWATA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			148,248
LCII: Missing Parish	Bata Seed SS	Bata Seed School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			27,856
LCII: Missing Parish	Dokolo Girls SS	DOKOLO GIRLS SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			14,416
LCII: Missing Parish	Iguli Girls SS	Iguli Girls SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			47,812
LCII: Missing Parish	Kwera SS	KWERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			42,400

VOTE: 831 Dokolo District

Total Cost of Capitation (Secondary)	0	533,155	0	0	533,155
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	3,118,206	0	0	0	3,118,206
Total Cost of Secondary Education Services	3,118,206	0	0	0	3,118,206
Total Cost of Education,Sports and skills	3,118,206	533,155	0	0	3,651,361
Total Cost of Human Capital Development	3,118,206	533,155	0	0	3,651,361
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	0	50,100	0	50,100
Total for LCIII: Dokolo Town Council	County: Dokolo				50,100
LCII: Central Ward	District Headquarters	Monitoring and Supervision of Capital Development Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		50,100
312129 Other Buildings other than dwellings - Acquisition	0	0	951,907	0	951,907
Total for LCIII: Adeknino Subcounty	County: Dokolo				951,907
LCII: Adeknino	Adeknino Seed SS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		951,907
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	1,002,007	0	1,002,007
Total Cost of Resource Mobilization and Budgeting	0	0	1,002,007	0	1,002,007
Total Cost of Development Plan Implementation	0	0	1,002,007	0	1,002,007
Total Cost of Secondary Education	3,118,206	533,155	1,002,007	0	4,653,369
Service Area 30 Skills Development					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	716,109	0	0	0	716,109

VOTE: 831 Dokolo District

Total Cost of Tertiary Education Services	716,109	0	0	0	716,109
Budget Output 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 School	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 Education,Sports and skills	716,109	122,593	0	0	838,702
Total Cost of Human Capital Development	716,109	122,593	0	0	838,702
Total Cost of Skills Development	716,109	122,593	0	0	838,702

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,028	0	0	1,028
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,869	0	0	1,869
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224008 Educational Materials and Services	0	2,000	0	0	2,000
227001 Travel inland	0	11,972	0	0	11,972
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	43,869	0	0	43,869

Budget Output 320014 Examinations and Assessments

VOTE: 831 Dokolo District

227001 Travel inland	0	33,000	0	0	33,000
Total Cost of Examinations and Assessments	0	33,000	0	0	33,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	99,954	0	0	0	99,954
Total Cost of Management of Education Services	99,954	0	0	0	99,954
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	342	0	0	342
227001 Travel inland	0	16,658	0	0	16,658
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	99,954	116,869	0	0	216,823
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,159	0	0	7,159
Total Cost of Capacity Strengthening	0	23,159	0	0	23,159
Total Cost of Labour and employment services	0	23,159	0	0	23,159
Total Cost of Human Capital Development	99,954	140,028	0	0	239,982
Total Cost of Education&Sports Management and Inspection	99,954	140,028	0	0	239,982
Service Area 50 Special Needs Education					

VOTE: 831 Dokolo District

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Education and Skills Development	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Special Needs Education	0	2,000	0	0	2,000
Total Cost of Education	9,773,079	2,291,084	1,175,383	0	13,239,546

VOTE: 831 Dokolo District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	814,596	569,515
Urban Unconditional Grant Wage	37,432	77,400
District Unconditional Grant Non-Wage	1,000	0
District Unconditional Grant Wage	162,000	154,918
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	612,164	335,198
Development Revenues	512,002	1,512,002
Programme Conditional Grant - Development	512,002	1,512,002
Total Revenues Shares	1,326,598	2,081,518

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	199,432	232,318
Non Wage	615,164	337,198
Development Expenditure		
Domestic Development	512,002	1,512,002
External Financing	0	0
Total Expenditure	1,326,598	2,081,518

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	232,318	0	0	0	232,318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,880	0	0	5,880

VOTE: 831 Dokolo District

212102 Medical expenses (Employees)		0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)		0	1,000	0	0	1,000
221001 Advertising and Public Relations		0	0	3,000	0	3,000
Total for LCIII: Dokolo Town Council		County: Dokolo				3,000
LCII: Central Ward	District Headquarters	Media - Adverts	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			3,000
221008 Information and Communication Technology Supplies.		0	600	3,500	0	4,100
Total for LCIII: Dokolo Town Council		County: Dokolo				3,500
LCII: Central Ward	District Headquarters	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			3,500
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.		0	0	250	0	250
Total for LCIII: Dokolo Town Council		County: Dokolo				250
LCII: Central Ward	District Headquarters	Annual professional subscription	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			250
223001 Property Management Expenses		0	1,440	0	0	1,440
223005 Electricity		0	598	0	0	598
223006 Water		0	200	0	0	200
225201 Consultancy Services-Capital		0	0	20,000	0	20,000
Total for LCIII: Dokolo Town Council		County: Dokolo				20,000
LCII: Central Ward	District Headquarters	Consultancy - Engineering	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			20,000
225202 Environment Impact Assessment for Capital Works		0	400	7,500	0	7,900
Total for LCIII: Dokolo Town Council		County: Dokolo				7,500
LCII: Central Ward	District Headquarters	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			3,000
LCII: Central Ward	District Headquarters	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			4,500
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000

VOTE: 831 Dokolo District

Total for LCIII: Dokolo Town Council		County: Dokolo			15,000	
LCII: Central Ward	District Headquarter	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		13,000	
LCII: Central Ward	District Headquarters	Monitoring of capital works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		2,000	
227001 Travel inland		0	14,032	39,380	0	53,412
Total for LCIII: Dokolo Town Council		County: Dokolo			39,380	
LCII: Central Ward	District Headquarter	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		6,300	
LCII: Central Ward	District Headquarter	Travel Inland - Others	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		6,200	
LCII: Central Ward	District Headquarter	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		20,000	
LCII: Central Ward	District Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		6,880	
227004 Fuel, Lubricants and Oils		0	0	8,150	0	8,150
Total for LCIII: Dokolo Town Council		County: Dokolo			8,150	
LCII: Central Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		8,150	
228001 Maintenance-Buildings and Structures		0	72,330	850,000	0	922,330
Total for LCIII: Okwalongwen Subcounty		County: Dokolo			100,000	
LCII: Aderolongo	Batta - Otuboi road 10 kms	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000	
Total for LCIII: Dokolo Subcounty		County: Dokolo			100,000	
LCII: Awiri	Alwitmac - Awiri - Corner Asalim road 13 kms	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000	
Total for LCIII: Adeknino Subcounty		County: Dokolo			100,000	
LCII: Adeknino	Alik - Alengi road 15 kms	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000	

VOTE: 831 Dokolo District

Total for LCIII: Kangai Subcounty		County: Dokolo			53,002	
LCII: Angwenya	Kangai - Kwera Junction road 3.5 kms	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		53,002	
Total for LCIII: Agwata Subcounty		County: Dokolo			220,000	
LCII: Alyecjuk	Adwoki - Batta road 22 kms	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		220,000	
Total for LCIII: Kwera Subcounty		County: Dokolo			78,998	
LCII: Anwangi	Abuli - Amodo road 13 kms	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		78,998	
Total for LCIII: Adok Subcounty		County: Dokolo			198,000	
LCII: Amonoloco	Amonoloco - Amunamun road 14 kms	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		140,000	
LCII: Bardyang	Abutoadi - Amulakere road 8 kms	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		58,000	
228002 Maintenance-Transport Equipment		0	17,061	100,000	0	117,061
Total for LCIII: Dokolo Town Council		County: Dokolo			100,000	
LCII: Central Ward	District Headquarter	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000	
263402 Transfer to Other Government Units		0	221,456	0	0	221,456
Total for LCIII: Dokolo Town Council		County: Dokolo			144,816	
LCII: Central Ward	Dokolo Town Council	Transfer to Lower Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		144,816	
Total for LCIII: Okwongodul Subcounty		County: Dokolo			6,602	
LCII: Okwongodul	Okwongodul Subcounty	Transfer to Lower Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,602	
Total for LCIII: Amwoma Subcounty		County: Dokolo			6,963	
LCII: Amwoma	Amwoma Subcounty	Transfer to Lower Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,963	

VOTE: 831 Dokolo District

Total for LCIII: Okwalongwen Subcounty		County: Dokolo		6,927		
LCII: Abalang	Okwalongwen Subcounty	Transfer to Lower Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,927		
Total for LCIII: Dokolo Subcounty		County: Dokolo		7,505		
LCII: Abenyo	Dokolo Subcounty	Transfer to Lower Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,505		
Total for LCIII: Adeknino Subcounty		County: Dokolo		7,613		
LCII: Adeknino	Adeknino sub-county	Transfer to lower local government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,613		
Total for LCIII: Kangai Subcounty		County: Dokolo		8,047		
LCII: Chwagere	Kangai Subcounty	Transfer to Lower Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,047		
Total for LCIII: Batta Subcounty		County: Dokolo		8,516		
LCII: Atabu	Batta Subcounty	Transfer to Lower Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,516		
Total for LCIII: Agwata Subcounty		County: Dokolo		9,672		
LCII: Alyecjuk	Agwata Subcounty	Transfer to Lower Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,672		
Total for LCIII: Kwera Subcounty		County: Dokolo		6,494		
LCII: Anwangi	Kwera Subcounty	Transfer to Lower Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,494		
Total for LCIII: Adok Subcounty		County: Dokolo		8,300		
LCII: Adok	Adok Sub-county	Transfer to Lower Local Government	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,300		
312231 Office Equipment - Acquisition		0	0	1,000	0	1,000
Total for LCIII: Dokolo Town Council		County: Dokolo		1,000		
LCII: Central Ward	District Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000		
313131 Roads and Bridges - Improvement		0	0	464,222	0	464,222
Total for LCIII: Dokolo Town Council		County: Dokolo		464,222		

VOTE: 831 Dokolo District

LCII: Central Ward	Obote Avenue	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		464,222
Total Cost of District , Urban and Community Access Road Maintenance		232,318	337,198	1,512,002	0
Total Cost of Transport Asset Management		232,318	337,198	1,512,002	0
Total Cost of Integrated Transport Infrastructure And Services		232,318	337,198	1,512,002	0
Total Cost of Community Access Roads		232,318	337,198	1,512,002	0
Total Cost of Roads and Engineering		232,318	337,198	1,512,002	0

VOTE: 831 Dokolo District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	231,999	176,112
Programme Conditional Grant - Non Wage Recurrent	63,309	0
Urban Unconditional Grant Wage	37,432	26,400
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	127,258	84,283
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	0	63,429
Development Revenues	490,655	503,805
Programme Conditional Grant - Development	475,840	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	488,990
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	722,653	679,917

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	164,690	110,683
Non Wage	67,309	65,429
Development Expenditure		
Domestic Development	490,655	503,805
External Financing	0	0
Total Expenditure	722,653	679,917

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					

VOTE: 831 Dokolo District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	110,683	0	0	0	110,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	1,000	0	1,000
Total for LCIII: Dokolo Town Council	County: Dokolo				1,000
LCII: Central Ward	District HQ	Newspapers - Supplements	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,000
221009 Welfare and Entertainment		0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	2,400
221012 Small Office Equipment		0	1,000	0	1,000
222001 Information and Communication Technology Services.		0	1,600	0	1,600
223005 Electricity		0	1,200	0	1,200
223006 Water		0	1,200	0	1,200
225202 Environment Impact Assessment for Capital Works		0	0	10,158	10,158
Total for LCIII: Dokolo Town Council	County: Dokolo				10,158
LCII: Central Ward	District HQ	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		4,548
LCII: Central Ward	Dokolo DH	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,610
225204 Monitoring and Supervision of capital work		0	0	25,888	25,888
Total for LCIII: Dokolo Town Council	County: Dokolo				25,888
LCII: Central Ward	District HQ	Monitoring of capital works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		9,414
LCII: Central Ward	Dokolo DH	Monitoring and supervision capital works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		16,474
227001 Travel inland		0	24,002	0	24,002
227004 Fuel, Lubricants and Oils		0	24,028	0	24,028
228001 Maintenance-Buildings and Structures		0	2,000	0	2,000
228002 Maintenance-Transport Equipment		0	4,000	20,000	24,000

VOTE: 831 Dokolo District

Total for LCIII: Dokolo Town Council		County: Dokolo		20,000
LCII: Central Ward	District HQ	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000
263310 Sector Development Grant		0	0	391,945
Total for LCIII: Dokolo Town Council		County: Dokolo		39,706
LCII: Central Ward	Angwecibange primary school	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,353
LCII: Central Ward	District HQ	Sanitary survey and water quality in Old sites	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Eastern Ward	Agwen	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,353
Total for LCIII: Okwongodul Subcounty		County: Dokolo		7,353
LCII: Okwongodul	Okwongodul P/S	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,353
Total for LCIII: Okwalongwen Subcounty		County: Dokolo		22,059
LCII: Aderolongo	Angunydero	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,353
LCII: Aluti	Anara	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,353
LCII: Okwalongwen	Okwalongwen P/S	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,353
Total for LCIII: Adeknino Subcounty		County: Dokolo		268,415
LCII: Awelo	Awelo RGC	Design and construction of Awelo RGC piped water supply system Phase 1	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	142,957
LCII: Awelo	Awelo RGC	Design and construction of Awelo piped water supply sysytem Phase 1	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	125,458
Total for LCIII: Kangai Subcounty		County: Dokolo		22,059

VOTE: 831 Dokolo District

LCII: Akurolango	Alela DBH	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,353		
LCII: Akurolango	Ilong P/S	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,353		
LCII: Chwagere	Amatiburu P/S	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,353		
Total for LCIII: Batta Subcounty		County: Dokolo		25,000		
LCII: Abyenek	Batta Daily Market	Construction of 2 stance flush toilet at Batta Daily market	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Agwata Subcounty		County: Dokolo		7,353		
LCII: Agwiciri	Adakogik A	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,353		
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Dokolo Town Council		County: Dokolo		14,815		
LCII: Central Ward	District HQ	Sanitation week promotional activities	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
312216 Cycles - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Dokolo Town Council		County: Dokolo		40,000		
LCII: Central Ward		Cycles - Motorcycles	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000		
Total Cost of Planning and Budgeting services		110,683	65,429	503,805	0	679,917
Total Cost of Water Resources Management		110,683	65,429	503,805	0	679,917
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		110,683	65,429	503,805	0	679,917
Total Cost of Rural Water Supply and Sanitation		110,683	65,429	503,805	0	679,917
Total Cost of Water		110,683	65,429	503,805	0	679,917

VOTE: 831 Dokolo District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	323,438	416,414
Urban Unconditional Grant Wage	49,432	48,000
District Unconditional Grant Non-Wage	5,000	0
District Unconditional Grant Wage	245,915	335,715
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	19,091	28,699
Development Revenues	50,000	46,000
District Discretionary Equalisation Development Grant	50,000	46,000
Total Revenues Shares	373,438	462,414

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	295,347	383,715
Non Wage	28,091	32,699
Development Expenditure		
Domestic Development	50,000	46,000
External Financing	0	0
Total Expenditure	373,438	462,414

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
21101 General Staff Salaries	383,715	0	0	0	383,715
221008 Information and Communication Technology Supplies.	0	5,001	0	0	5,001

VOTE: 831 Dokolo District

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223001 Property Management Expenses	0	1,400	0	0	1,400
223005 Electricity	0	300	0	0	300
223006 Water	0	300	0	0	300
227001 Travel inland	0	21,698	0	0	21,698
Total Cost of Planning and Budgeting services	383,715	32,699	0	0	416,414
Total Cost of Environment and Natural Resources Management	383,715	32,699	0	0	416,414
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
223001 Property Management Expenses	0	0	46,000	0	46,000
Total for LCIII: Bata Town Council	County: Dokolo				46,000
LCII: Missing Parish	Batta Town Council	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		38,000
LCII: Missing Parish	Batta Town Council	Property Management - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
Total Cost of Planning and Budgeting services	0	0	46,000	0	46,000
Total Cost of Land Management	0	0	46,000	0	46,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	383,715	32,699	46,000	0	462,414
Total Cost of Natural Resources Management	383,715	32,699	46,000	0	462,414
Total Cost of Natural Resources	383,715	32,699	46,000	0	462,414

VOTE: 831 Dokolo District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	193,865	212,924
Programme Conditional Grant - Non Wage Recurrent	40,750	40,750
Urban Unconditional Grant Wage	19,200	19,200
District Unconditional Grant Non-Wage	5,000	0
District Unconditional Grant Wage	124,915	124,915
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	0	24,059
Total Revenues Shares	193,865	212,924
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	144,115	144,115
Non Wage	49,750	68,809
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	193,865	212,924

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	15,059	0	0	15,059

VOTE: 831 Dokolo District

Total Cost of Promotion of Arts & crafts	0	28,059	0	0	28,059
Total Cost of Community sensitization and empowerment	0	28,059	0	0	28,059
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,235	0	0	3,235
221012 Small Office Equipment	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	15,215	0	0	15,215
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Inspection and Monitoring	0	40,750	0	0	40,750
Total Cost of Strengthening institutional support	0	40,750	0	0	40,750
Total Cost of Community Mobilization And Mindset Change	0	68,809	0	0	68,809
Total Cost of Community Mobilisation	0	68,809	0	0	68,809
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	144,115	0	0	0	144,115
Total Cost of Inspection and Monitoring	144,115	0	0	0	144,115
Total Cost of Strengthening institutional support	144,115	0	0	0	144,115
Total Cost of Community Mobilization And Mindset Change	144,115	0	0	0	144,115
Total Cost of Empowerment and Mindset Change	144,115	0	0	0	144,115

VOTE: 831 Dokolo District

Total Cost of Community Based Services	144,115	68,809	0	0	212,924
--	---------	--------	---	---	---------

VOTE: 831 Dokolo District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	308,013	314,000
Urban Unconditional Grant Wage	49,432	48,000
District Unconditional Grant Non-Wage	61,000	71,000
District Unconditional Grant Wage	177,581	177,000
Locally Raised Revenues	20,000	18,000
Development Revenues	27,054	33,289
District Discretionary Equalisation Development Grant	27,054	33,289
Total Revenues Shares	335,067	347,289

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	227,013	225,000
Non Wage	81,000	89,000
Development Expenditure		
Domestic Development	27,054	33,289
External Financing	0	0
Total Expenditure	335,067	347,289

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	225,000	0	0	0	225,000
221009 Welfare and Entertainment	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000

VOTE: 831 Dokolo District

221012 Small Office Equipment	0	3,000	0	0	3,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	225,000	49,000	0	0	274,000
Total Cost of Development Planning, Research, Evaluation and Statistics	225,000	49,000	0	0	274,000
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227001 Travel inland	0	7,000	3,000	0	10,000
Total for LCIII: Dokolo Town Council	County: Dokolo				3,000
LCII: Central Ward	Various LLG locations	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Data Management and Dissemination	0	10,000	3,000	0	13,000
Total Cost of Resource Mobilization and Budgeting	0	10,000	3,000	0	13,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221009 Welfare and Entertainment	0	0	3,446	0	3,446
Total for LCIII:	County:				2,000
LCII:	District Hqters	Welfare - Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
Total for LCIII: Dokolo Town Council	County: Dokolo				1,446
LCII: Central Ward	District headquarters	Welfare - Meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,446
Total Cost of Programme Working Group Secretariat Services	0	0	3,446	0	3,446
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	0	3,446	0	3,446

VOTE: 831 Dokolo District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work		0	0	21,822	0	21,822
Total for LCIII: Dokolo Town Council	County: Dokolo					21,822
LCII: Central Ward	District Headquarters	Monitoring and investment service cost	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,822
LCII: Central Ward	Various LLG locations	Monitoring and investment service costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227001 Travel inland		0	30,000	5,020	0	35,020
Total for LCIII: Dokolo Town Council	County: Dokolo					5,020
LCII: Central Ward	District head quarters	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20
LCII: Central Ward	Various LLG locations	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Inspection and Monitoring		0	30,000	26,842	0	56,842
Total Cost of Accountability Systems and Service Delivery		0	30,000	26,842	0	56,842
Total Cost of Development Plan Implementation		225,000	89,000	33,289	0	347,289
Total Cost of Planning and Statistics		225,000	89,000	33,289	0	347,289
Total Cost of Planning		225,000	89,000	33,289	0	347,289

VOTE: 831 Dokolo District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,529	53,299
Urban Unconditional Grant Wage	16,200	15,517
District Unconditional Grant Non-Wage	15,129	20,190
District Unconditional Grant Wage	10,200	9,592
Locally Raised Revenues	8,000	8,000
Total Revenues Shares	49,529	53,299

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,400	25,109
Non Wage	23,129	28,190
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	49,529	53,299

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
227001 Travel inland	0	20,190	0	0	20,190
Total Cost of Audit and Risk Management	0	20,190	0	0	20,190
Budget Output 000003 Facilities Management					
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
Total Cost of Facilities Management	0	7,000	0	0	7,000

VOTE: 831 Dokolo District

Budget Output 000011 Communication and Public Relations

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
---	---	-------	---	---	-------

Total Cost of Communication and Public Relations	0	1,000	0	0	1,000
---	----------	--------------	----------	----------	--------------

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	25,109	0	0	0	25,109
-------------------------------	--------	---	---	---	--------

Total Cost of Administrative and Support Services	25,109	0	0	0	25,109
--	---------------	----------	----------	----------	---------------

Total Cost of Institutional Coordination	25,109	28,190	0	0	53,299
---	---------------	---------------	----------	----------	---------------

Total Cost of Governance And Security	25,109	28,190	0	0	53,299
--	---------------	---------------	----------	----------	---------------

Total Cost of Compliance	25,109	28,190	0	0	53,299
---------------------------------	---------------	---------------	----------	----------	---------------

Total Cost of Internal Audit	25,109	28,190	0	0	53,299
-------------------------------------	---------------	---------------	----------	----------	---------------

VOTE: 831 Dokolo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	27,208	24,619
Programme Conditional Grant - Non Wage Recurrent	11,808	11,787
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	11,400	10,831
Locally Raised Revenues	2,000	2,000
Total Revenues Shares	27,208	24,619

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,400	10,831
Non Wage	15,808	13,787
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	27,208	24,619

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120014 Protection, Development and Maintanance Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Protection, Development and Maintanance Services	0	2,000	0	0	2,000
Total Cost of Infrastructure, Product Development and Conservation	0	2,000	0	0	2,000
Total Cost of Tourism Development	0	2,000	0	0	2,000

VOTE: 831 Dokolo District

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	10,831	0	0	0	10,831
Total Cost of Planning and Budgeting services	10,831	0	0	0	10,831

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	2,287	0	0	2,287
Total Cost of Inspection and Monitoring	0	2,287	0	0	2,287

Budget Output 190001 Private sector coordination

223005 Electricity	0	100	0	0	100
228001 Maintenance-Buildings and Structures	0	400	0	0	400
Total Cost of Private sector coordination	0	500	0	0	500

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Market Surveillance Inspections	0	2,000	0	0	2,000
Total Cost of Enabling Environment	10,831	4,787	0	0	15,619

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	5,000	0	0	5,000

Budget Output 190036 Trade Development

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Trade Development	0	2,000	0	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	7,000	0	0	7,000
Total Cost of Private Sector Development	10,831	11,787	0	0	22,619
Total Cost of Commercial Services	10,831	13,787	0	0	24,619
Total Cost of Trade, Industry and Local Development	10,831	13,787	0	0	24,619