

Vote: 575

Dokolo District

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG

B: Detailed Estimates of LLG Revenues

C: Revenues and Expenditure by LLG

Vote: 575 Dokolo District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Adeknino		131,107	117,940
Adok		164,882	151,819
Agwata		253,515	240,142
Amwoma		145,580	122,426
Batta		312,734	197,615
Dokolo		143,051	169,643
Dokolo TC		410,313	399,891
Kangai		263,511	253,165
Kwera		196,375	181,433
Okwalongwen		142,848	191,594
Okwongodul		124,643	102,368
Total Revenues		2,288,559	2,128,037
<i>Wage</i>		<i>120,378</i>	<i>125,194</i>
<i>Non Wage</i>		<i>1,065,675</i>	<i>1,073,114</i>
<i>Domestic Development</i>		<i>1,102,506</i>	<i>929,730</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

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B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	8,344		8,345
Locally Raised Revenues - Non sharable	8,344		
Locally Raised Revenues			8,345
2a. Discretionary Government Transfers	266,476		267,506
Urban Unconditional Grant - Non Wage	70,905		67,121
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	75,192		75,192
2b. Conditional Government Transfers	1,803,516		1,639,951
Conditional Grant to Secondary Education	420,921		392,062
Conditional Grant to Primary Education	321,849		362,231
Conditional Grant to PHC- Non wage	116,292		116,290
Conditional Grant to NGO Hospitals	15,468		15,168
Conditional Grant for NAADS	928,986		754,200
2c. Other Government Transfers	36,705		36,705
Other Transfers from Central Government	36,705		36,705
3. Local Development Grant	173,520		175,530
LGMSD (Former LGDP)	173,520		175,530
Total Revenues	2,288,561		2,128,037

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C: Revenues and Expenditure by LLG

Adeknino

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		37,678
Conditional Grant to PHC- Non wage		5,056
Conditional Grant to Primary Education		24,344
District Unconditional Grant - Non Wage		7,519
Locally Raised Revenues		759
Development Revenues		80,262
LGMSD (Former LGDP)		11,662
Conditional Grant for NAADS		68,600
Total Revenues		117,940
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		37,678
Wage		0
Non Wage		37,678
Development Expenditure		80,262
Domestic Development		80,262
Donor Development		0
Total Expenditure		117,940

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Adok

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>US\$ Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	62,126
Conditional Grant to PHC- Non wage	10,112
Conditional Grant to Primary Education	43,736
District Unconditional Grant - Non Wage	7,519
Locally Raised Revenues	759
Development Revenues	89,693
Conditional Grant for NAADS	68,600
LGMSD (Former LGDP)	21,093
Total Revenues	151,819
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	62,126
Wage	0
Non Wage	62,126
Development Expenditure	89,693
Domestic Development	89,693
Donor Development	0
Total Expenditure	151,819

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Agwata

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	148,892
Conditional Grant to Secondary Education	54,775
District Unconditional Grant - Non Wage	7,519
Conditional Grant to Primary Education	55,504
Conditional Grant to NGO Hospitals	15,168
Locally Raised Revenues	759
Conditional Grant to PHC- Non wage	15,168
Development Revenues	91,250
Conditional Grant for NAADS	68,600
LGMSD (Former LGDP)	22,650
Total Revenues	240,142
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	133,724
Wage	0
Non Wage	133,724
Development Expenditure	91,250
Domestic Development	91,250
Donor Development	0
Total Expenditure	224,974

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Amwoma

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	38,019
District Unconditional Grant - Non Wage	7,520
Locally Raised Revenues	759
Conditional Grant to Primary Education	24,684
Conditional Grant to PHC- Non wage	5,056
Development Revenues	84,407
LGMSD (Former LGDP)	15,807
Conditional Grant for NAADS	68,600
Total Revenues	122,426
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	38,019
Wage	0
Non Wage	38,019
Development Expenditure	84,407
Domestic Development	84,407
Donor Development	0
Total Expenditure	122,426

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Batta

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	116,946
Conditional Grant to PHC- Non wage	20,224
Conditional Grant to Primary Education	28,262
Conditional Grant to Secondary Education	60,183
District Unconditional Grant - Non Wage	7,519
Locally Raised Revenues	758
Development Revenues	80,669
LGMSD (Former LGDP)	12,069
Conditional Grant for NAADS	68,600
Total Revenues	197,615
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	116,946
Wage	0
Non Wage	116,946
Development Expenditure	80,669
Domestic Development	80,669
Donor Development	0
Total Expenditure	197,615

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Dokolo

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		83,200
District Unconditional Grant - Non Wage		7,519
Conditional Grant to PHC- Non wage		10,112
Locally Raised Revenues		758
Other Transfers from Central Government		36,705
Conditional Grant to Primary Education		28,106
Development Revenues		86,443
LGMSD (Former LGDP)		17,843
Conditional Grant for NAADS		68,600
Total Revenues		169,643
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		83,200
Wage		0
Non Wage		83,200
Development Expenditure		86,443
Domestic Development		86,443
Donor Development		0
Total Expenditure		169,643

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Dokolo TC

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	302,512
Conditional Grant to Primary Education	38,209
Transfer of Urban Unconditional Grant - Wage	125,194
Conditional Grant to Secondary Education	50,984
Urban Unconditional Grant - Non Wage	67,121
Conditional Grant to PHC- Non wage	20,244
Locally Raised Revenues	760
Development Revenues	97,379
LGMSD (Former LGDP)	28,779
Conditional Grant for NAADS	68,600
Total Revenues	399,891
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	302,512
Wage	125,194
Non Wage	177,318
Development Expenditure	97,379
Domestic Development	97,379
Donor Development	0
Total Expenditure	399,891

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Kangai

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	172,432
Conditional Grant to Secondary Education	109,110
Locally Raised Revenues	759
District Unconditional Grant - Non Wage	7,519
Conditional Grant to PHC- Non wage	10,112
Conditional Grant to Primary Education	44,932
Development Revenues	80,733
Conditional Grant for NAADS	68,600
LGMSD (Former LGDP)	12,133
Total Revenues	253,165
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	172,432
Wage	0
Non Wage	172,432
Development Expenditure	80,733
Domestic Development	80,733
Donor Development	0
Total Expenditure	253,165

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Kwera

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	101,855
Conditional Grant to Secondary Education	54,181
Locally Raised Revenues	758
District Unconditional Grant - Non Wage	7,520
Conditional Grant to PHC- Non wage	10,112
Conditional Grant to Primary Education	29,285
Development Revenues	79,578
Conditional Grant for NAADS	68,600
LGMSD (Former LGDP)	10,978
Total Revenues	181,433
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	101,855
Wage	0
Non Wage	101,855
Development Expenditure	79,578
Domestic Development	79,578
Donor Development	0
Total Expenditure	181,433

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Okwalongwen

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	111,354
Conditional Grant to PHC- Non wage	5,056
Conditional Grant to Primary Education	35,191
Conditional Grant to Secondary Education	62,830
District Unconditional Grant - Non Wage	7,519
Locally Raised Revenues	758
Development Revenues	80,240
Conditional Grant for NAADS	68,600
LGMSD (Former LGDP)	11,640
Total Revenues	191,594
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	111,354
Wage	0
Non Wage	111,354
Development Expenditure	80,240
Domestic Development	80,240
Donor Development	0
Total Expenditure	191,594

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Okwongodul

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	23,292
Locally Raised Revenues	758
Conditional Grant to PHC- Non wage	5,038
Conditional Grant to Primary Education	9,977
District Unconditional Grant - Non Wage	7,519
Development Revenues	79,076
Conditional Grant for NAADS	68,200
LGMSD (Former LGDP)	10,876
Total Revenues	102,368
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	23,292
Wage	0
Non Wage	23,292
Development Expenditure	79,076
Domestic Development	79,076
Donor Development	0
Total Expenditure	102,368

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Adeknino

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
UShs Thousand	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,278
District Unconditional Grant - Non Wage	7,519
Locally Raised Revenues	759
Development Revenues	11,662
LGMSD (Former LGDP)	11,662
Total Revenues	19,940
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,278
Wage	0
Non Wage	8,278
Development Expenditure	11,662
Domestic Development	11,662
Donor Development	0
Total Expenditure	19,940

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
UShs Thousand	Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	68,600
Conditional Grant for NAADS	68,600
Total Revenues	68,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	68,600
Domestic Development	68,600
Donor Development	0
Total Expenditure	68,600

(ii) Details of Workplan Revenues and Expenditures

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5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,056
Conditional Grant to PHC- Non wage		5,056
Total Revenues		5,056
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,056
Wage		0
Non Wage		5,056
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,056

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		24,344
Conditional Grant to Primary Education		24,344
Total Revenues		24,344
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		24,344
Wage		0
Non Wage		24,344
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		24,344

(ii) Details of Workplan Revenues and Expenditures

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Adok

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,278
District Unconditional Grant - Non Wage		7,519
Locally Raised Revenues		759
Development Revenues		21,093
LGMSD (Former LGDP)		21,093
Total Revenues		29,371
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,278
Wage		0
Non Wage		8,278
Development Expenditure		21,093
Domestic Development		21,093
Donor Development		0
Total Expenditure		29,371

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		68,600
Conditional Grant for NAADS		68,600
Total Revenues		68,600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		68,600
Domestic Development		68,600
Donor Development		0
Total Expenditure		68,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,112
Conditional Grant to PHC- Non wage		10,112
Total Revenues		10,112
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,112
Wage		0
Non Wage		10,112
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		10,112

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		43,736
Conditional Grant to Primary Education		43,736
Total Revenues		43,736
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		43,736
Wage		0
Non Wage		43,736
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		43,736

(ii) Details of Workplan Revenues and Expenditures

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Agwata

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,278
Locally Raised Revenues		759
District Unconditional Grant - Non Wage		7,519
Development Revenues		22,650
LGMSD (Former LGDP)		22,650
Total Revenues		30,928
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,278
Wage		0
Non Wage		8,278
Development Expenditure		22,650
Domestic Development		22,650
Donor Development		0
Total Expenditure		30,928

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		68,600
Conditional Grant for NAADS		68,600
Total Revenues		68,600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		68,600
Domestic Development		68,600
Donor Development		0
Total Expenditure		68,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	30,336
Conditional Grant to PHC- Non wage	15,168
Conditional Grant to NGO Hospitals	15,168
Total Revenues	30,336

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,168
Wage	0
Non Wage	15,168
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,168

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	110,278
Conditional Grant to Secondary Education	54,775
Conditional Grant to Primary Education	55,504
Total Revenues	110,278

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	110,278
Wage	0
Non Wage	110,278
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	110,278

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

Amwoma

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,279
District Unconditional Grant - Non Wage		7,520
Locally Raised Revenues		759
Development Revenues		15,807
LGMSD (Former LGDP)		15,807
Total Revenues		24,086
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,279
Wage		0
Non Wage		8,279
Development Expenditure		15,807
Domestic Development		15,807
Donor Development		0
Total Expenditure		24,086

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		68,600
Conditional Grant for NAADS		68,600
Total Revenues		68,600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		68,600
Domestic Development		68,600
Donor Development		0
Total Expenditure		68,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,056
Conditional Grant to PHC- Non wage		5,056
Total Revenues		5,056
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,056
Wage		0
Non Wage		5,056
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,056

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		24,684
Conditional Grant to Primary Education		24,684
Total Revenues		24,684
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		24,684
Wage		0
Non Wage		24,684
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		24,684

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

Batta

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,277
Locally Raised Revenues		758
District Unconditional Grant - Non Wage		7,519
Development Revenues		12,069
LGMSD (Former LGDP)		12,069
Total Revenues		20,346
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,277
Wage		0
Non Wage		8,277
Development Expenditure		12,069
Domestic Development		12,069
Donor Development		0
Total Expenditure		20,346

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		68,600
Conditional Grant for NAADS		68,600
Total Revenues		68,600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		68,600
Domestic Development		68,600
Donor Development		0
Total Expenditure		68,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		20,224
Conditional Grant to PHC- Non wage		20,224
Total Revenues		20,224
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		20,224
Wage		0
Non Wage		20,224
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		20,224

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		88,445
Conditional Grant to Secondary Education		60,183
Conditional Grant to Primary Education		28,262
Total Revenues		88,445
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		88,445
Wage		0
Non Wage		88,445
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		88,445

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

Dokolo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,277
Locally Raised Revenues		758
District Unconditional Grant - Non Wage		7,519
Development Revenues		17,843
LGMSD (Former LGDP)		17,843
Total Revenues		26,120
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,277
Wage		0
Non Wage		8,277
Development Expenditure		17,843
Domestic Development		17,843
Donor Development		0
Total Expenditure		26,120

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		68,600
Conditional Grant for NAADS		68,600
Total Revenues		68,600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		68,600
Domestic Development		68,600
Donor Development		0
Total Expenditure		68,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,112
Conditional Grant to PHC- Non wage		10,112
Total Revenues		10,112
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,112
Wage		0
Non Wage		10,112
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		10,112

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		28,106
Conditional Grant to Primary Education		28,106
Total Revenues		28,106
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		28,106
Wage		0
Non Wage		28,106
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		28,106

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

	FY 2013/14
UShs Thousand	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	36,705
Other Transfers from Central Government	36,705
Total Revenues	36,705

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	36,705
Wage	0
Non Wage	36,705
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	36,705

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

Dokolo TC

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		193,074
Urban Unconditional Grant - Non Wage		67,121
Locally Raised Revenues		760
Transfer of Urban Unconditional Grant - Wage		125,194
Development Revenues		28,779
LGMSD (Former LGDP)		28,779
Total Revenues		221,853
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		193,074
Wage		125,194
Non Wage		67,881
Development Expenditure		28,779
Domestic Development		28,779
Donor Development		0
Total Expenditure		221,853

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		68,600
Conditional Grant for NAADS		68,600
Total Revenues		68,600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		68,600
Domestic Development		68,600
Donor Development		0
Total Expenditure		68,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		20,244
Conditional Grant to PHC- Non wage		20,244
Total Revenues		20,244
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		20,244
Wage		0
Non Wage		20,244
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		20,244

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		89,193
Conditional Grant to Primary Education		38,209
Conditional Grant to Secondary Education		50,984
Total Revenues		89,193
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		89,193
Wage		0
Non Wage		89,193
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		89,193

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

Kangai

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,278
District Unconditional Grant - Non Wage		7,519
Locally Raised Revenues		759
Development Revenues		12,133
LGMSD (Former LGDP)		12,133
Total Revenues		20,411
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,278
Wage		0
Non Wage		8,278
Development Expenditure		12,133
Domestic Development		12,133
Donor Development		0
Total Expenditure		20,411

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		68,600
Conditional Grant for NAADS		68,600
Total Revenues		68,600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		68,600
Domestic Development		68,600
Donor Development		0
Total Expenditure		68,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,112
Conditional Grant to PHC- Non wage		10,112
Total Revenues		10,112
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,112
Wage		0
Non Wage		10,112
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		10,112

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		154,042
Conditional Grant to Primary Education		44,932
Conditional Grant to Secondary Education		109,110
Total Revenues		154,042
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		154,042
Wage		0
Non Wage		154,042
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		154,042

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

Kwera

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,278
Locally Raised Revenues		758
District Unconditional Grant - Non Wage		7,520
Development Revenues		10,978
LGMSD (Former LGDP)		10,978
Total Revenues		19,256
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,278
Wage		0
Non Wage		8,278
Development Expenditure		10,978
Domestic Development		10,978
Donor Development		0
Total Expenditure		19,256

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		68,600
Conditional Grant for NAADS		68,600
Total Revenues		68,600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		68,600
Domestic Development		68,600
Donor Development		0
Total Expenditure		68,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,112
Conditional Grant to PHC- Non wage		10,112
Total Revenues		10,112
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,112
Wage		0
Non Wage		10,112
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		10,112

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		83,465
Conditional Grant to Secondary Education		54,181
Conditional Grant to Primary Education		29,285
Total Revenues		83,465
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		83,465
Wage		0
Non Wage		83,465
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		83,465

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

Okwalongwen

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,277
District Unconditional Grant - Non Wage		7,519
Locally Raised Revenues		758
Development Revenues		11,640
LGMSD (Former LGDP)		11,640
Total Revenues		19,917
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,277
Wage		0
Non Wage		8,277
Development Expenditure		11,640
Domestic Development		11,640
Donor Development		0
Total Expenditure		19,917

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		68,600
Conditional Grant for NAADS		68,600
Total Revenues		68,600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		68,600
Domestic Development		68,600
Donor Development		0
Total Expenditure		68,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,056
Conditional Grant to PHC- Non wage		5,056
Total Revenues		5,056
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,056
Wage		0
Non Wage		5,056
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,056

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		98,021
Conditional Grant to Primary Education		35,191
Conditional Grant to Secondary Education		62,830
Total Revenues		98,021
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		98,021
Wage		0
Non Wage		98,021
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		98,021

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

Okwongodul

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,277
Locally Raised Revenues		758
District Unconditional Grant - Non Wage		7,519
Development Revenues		10,876
LGMSD (Former LGDP)		10,876
Total Revenues		19,153
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,277
Wage		0
Non Wage		8,277
Development Expenditure		10,876
Domestic Development		10,876
Donor Development		0
Total Expenditure		19,153

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		68,200
Conditional Grant for NAADS		68,200
Total Revenues		68,200
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		68,200
Domestic Development		68,200
Donor Development		0
Total Expenditure		68,200

(ii) Details of Workplan Revenues and Expenditures

Vote: 575 Dokolo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,038
Conditional Grant to PHC- Non wage		5,038
Total Revenues		5,038
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,038
Wage		0
Non Wage		5,038
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,038

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,977
Conditional Grant to Primary Education		9,977
Total Revenues		9,977
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,977
Wage		0
Non Wage		9,977
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,977

(ii) Details of Workplan Revenues and Expenditures