### A1: Revenue Performance and Plans by Source

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>226,500</td>
<td>226,500</td>
</tr>
<tr>
<td>Discretionary Government Transfers</td>
<td>3,498,763</td>
<td>3,657,237</td>
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<tr>
<td>Conditional Government Transfers</td>
<td>11,622,276</td>
<td>14,937,047</td>
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<tr>
<td>Other Government Transfers</td>
<td>1,831,490</td>
<td>2,735,142</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>802,000</td>
<td>544,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>17,981,029</strong></td>
<td><strong>22,099,926</strong></td>
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</table>

### A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>3,001,703</td>
<td>2,255,090</td>
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<tr>
<td>Finance</td>
<td>251,537</td>
<td>239,617</td>
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<td>Statutory Bodies</td>
<td>456,181</td>
<td>563,364</td>
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<tr>
<td>Production and Marketing</td>
<td>473,054</td>
<td>1,172,057</td>
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<tr>
<td>Health</td>
<td>2,513,040</td>
<td>3,843,517</td>
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<tr>
<td>Education</td>
<td>7,162,879</td>
<td>8,721,976</td>
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<tr>
<td>Roads and Engineering</td>
<td>1,073,518</td>
<td>1,509,648</td>
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<tr>
<td>Water</td>
<td>519,485</td>
<td>431,564</td>
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<tr>
<td>Natural Resources</td>
<td>141,159</td>
<td>176,766</td>
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<tr>
<td>Community Based Services</td>
<td>2,044,297</td>
<td>2,796,777</td>
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<tr>
<td>Planning</td>
<td>283,233</td>
<td>324,994</td>
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<tr>
<td>Internal Audit</td>
<td>60,943</td>
<td>64,557</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>17,981,029</strong></td>
<td><strong>22,099,926</strong></td>
</tr>
</tbody>
</table>

- o/w: Wage: 8,858,202 10,814,872
- Non-Wage Recurrent: 5,610,895 6,673,484
- Domestic Devt: 2,709,932 4,067,570
- Donor Devt: 802,000 544,000

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## Revenue Performance, Plans and Projections by Source

### Ushs Thousands

<table>
<thead>
<tr>
<th>Source</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td></td>
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<tr>
<td>Application Fees</td>
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<td>Educational/Instruction related levies</td>
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<td>564</td>
<td>0</td>
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<tr>
<td>Group registration</td>
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<td>1,334</td>
<td>2,000</td>
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<td>Land Fees</td>
<td>2,000</td>
<td>5,351</td>
<td>2,000</td>
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<td>25,916</td>
<td>45,000</td>
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<td>40,000</td>
<td>370</td>
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<td>Miscellaneous receipts/income</td>
<td>2,500</td>
<td>6,773</td>
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<td>Other Fees and Charges</td>
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<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) fees</td>
<td>8,000</td>
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<td>8,000</td>
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<tr>
<td>Registration of Businesses</td>
<td>5,000</td>
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<td>5,000</td>
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<td>Royalties</td>
<td>80,000</td>
<td>100,000</td>
<td>80,000</td>
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<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
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<td></td>
</tr>
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<td>District Discretionary Development Equalization Grant</td>
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<td>1,401,479</td>
<td>1,322,628</td>
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<td>459,957</td>
<td>673,872</td>
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<td>District Unconditional Grant (Wage)</td>
<td>1,240,734</td>
<td>930,550</td>
<td>1,393,765</td>
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<td>47,731</td>
<td>53,132</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>53,359</td>
<td>70,529</td>
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<td>Urban Unconditional Grant (Wage)</td>
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<td>103,951</td>
<td>143,311</td>
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<td><strong>2b. Conditional Government Transfer</strong></td>
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<td>Sector Conditional Grant (Wage)</td>
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<td>5,974,406</td>
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<td>836,862</td>
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<td>1,065,379</td>
<td>2,624,040</td>
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<td>Transitional Development Grant</td>
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<td>150,000</td>
<td>67,769</td>
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<td>General Public Service Pension Arrears (Budgeting)</td>
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<td>252,268</td>
<td>337,944</td>
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<tr>
<td>Salary arrears (Budgeting)</td>
<td>320,319</td>
<td>320,319</td>
<td>54,140</td>
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<tr>
<td>Pension for Local Governments</td>
<td>394,673</td>
<td>296,005</td>
<td>465,804</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>199,215</td>
<td>199,215</td>
<td>436,949</td>
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<tr>
<td><strong>2c. Other Government Transfer</strong></td>
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</tr>
<tr>
<td>Northern Uganda Social Action Fund (NUSAF)</td>
<td>1,100,000</td>
<td>991,502</td>
<td>1,100,000</td>
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<tr>
<td>Support to PLE (UNEB)</td>
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<td>9,385</td>
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<td>Uganda Road Fund (URF)</td>
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<td>848,853</td>
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<td>Uganda Women Enterpreneurship Program(UWEP)</td>
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<td>205,339</td>
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<td>Vegetable Oil Development Project</td>
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<td>54,800</td>
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<table>
<thead>
<tr>
<th></th>
<th>FY 2018/19</th>
<th>FY 2017/18</th>
<th>FY 2016/17</th>
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</thead>
<tbody>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
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<td>116,805</td>
<td>526,151</td>
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<td>Uganda Sanitation Fund</td>
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<td>19,282</td>
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<tr>
<td>Other</td>
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<tr>
<td>Support to Production Extension Services</td>
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<td>128,887</td>
<td>0</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td><strong>17,981,029</strong></td>
<td><strong>14,113,317</strong></td>
<td><strong>22,099,926</strong></td>
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<td>United Nations Children Fund (UNICEF)</td>
<td>144,000</td>
<td>49,348</td>
<td>144,000</td>
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<tr>
<td>United Nations Population Fund (UNPF)</td>
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<td>0</td>
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<tr>
<td>Global Fund for HIV, TB &amp; Malaria</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
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<tr>
<td>World Health Organisation (WHO)</td>
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<td>78,044</td>
<td>350,000</td>
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<tr>
<td>Global Alliance for Vaccines and Immunization (GAVI)</td>
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<td>1,000</td>
<td>50,000</td>
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<td>Geselleschaft fur Internationale Zusammenarbeit (GIZ)</td>
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<td>0</td>
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<td>Neglected Tropical Diseases (NTDs)</td>
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<td>10,298</td>
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<td>Development Initiative for Northern Uganda (DINU)</td>
<td>150,000</td>
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</tbody>
</table>
SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurent Revenues</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>89,736</td>
<td>74,671</td>
<td>90,646</td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
<td>264,077</td>
<td>302,059</td>
<td>330,399</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>252,268</td>
<td>252,268</td>
<td>337,944</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>199,215</td>
<td>199,215</td>
<td>436,949</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>48,180</td>
<td>29,630</td>
<td>25,658</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>394,673</td>
<td>296,005</td>
<td>465,804</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>320,319</td>
<td>320,319</td>
<td>54,140</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>282,905</td>
<td>293,408</td>
<td>127,843</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>132,905</td>
<td>132,905</td>
<td>127,843</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>10,503</td>
<td>0</td>
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<tr>
<td>Transitional Development Grant</td>
<td>150,000</td>
<td>150,000</td>
<td>0</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,851,373</td>
<td>1,767,575</td>
<td>1,869,382</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

**Recurent Expenditure**

| | | | |
| **Wage** | 264,077 | 302,059 | 330,399 |
| **Non Wage** | 1,304,391 | 1,075,569 | 1,411,140 |

**Development Expenditure**

| | | | |
| **Domestic Development** | 282,905 | 33,116 | 127,843 |
| **Donor Development** | 0 | 0 | 0 |
| **Total Expenditure** | 1,851,373 | 1,410,744 | 1,869,382 |

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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</thead>
</table>

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# LG Approved Budget Estimates

## Vote: 575 Dokolo District

### FY 2018/19

<table>
<thead>
<tr>
<th>Vote Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
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<td>12,800</td>
<td>0</td>
<td>0</td>
<td>12,800</td>
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<td>213001 Medical expenses (To employees)</td>
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<td>1,000</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
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<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>1,200</td>
<td>0</td>
<td>0</td>
<td>1,200</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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<td>0</td>
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<td>3,000</td>
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<td>221009 Welfare and Entertainment</td>
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<td>0</td>
<td>1,600</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>0</td>
<td>3,000</td>
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<td>0</td>
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<td>221012 Small Office Equipment</td>
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<td>221014 Bank Charges and other Bank related costs</td>
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<td>594</td>
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<td>223004 Guard and Security services</td>
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<td>4,000</td>
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<td>0</td>
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<td>223005 Electricity</td>
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<td>223006 Water</td>
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<td>0</td>
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<td>225001 Consultancy Services- Short term</td>
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<td>227001 Travel inland</td>
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<td><strong>138102 Human Resource Management Services</strong></td>
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<td>211101 General Staff Salaries</td>
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<td>212102 Pension for General Civil Service</td>
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<td>0</td>
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<tr>
<td>212105 Pension for Local Governments</td>
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<td>465,804</td>
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<td>221003 Staff Training</td>
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<td><strong>Total Cost of Output 03</strong></td>
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### 138104 Supervision of Sub County programme implementation

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<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000 0 1,300 0 1,300</td>
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### 138105 Public Information Dissemination

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<td>225001 Consultancy Services- Short term</td>
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### 138106 Office Support services

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<td>224004 Cleaning and Sanitation</td>
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### 138108 Assets and Facilities Management

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### 138111 Records Management Services

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## Vote: 575 Dokolo District

### FY 2018/19

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### 03 Capital Purchases

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<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
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<tr>
<td><strong>Total for LCIII: Dokolo TC</strong></td>
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<td>LCII: Central Ward</td>
<td>Headquarters</td>
<td>County: Dokolo</td>
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<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
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<table>
<thead>
<tr>
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<th>Source: District Discretionary Development Equalization Grant</th>
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<td>81,881</td>
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<tr>
<td>LCII: Central Ward</td>
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<tr>
<td>Headquarters</td>
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<td>Total Cost of Output 72</td>
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<td>Total cost of Administration</td>
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## Finance

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

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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Recurrent Revenues</td>
<td>240,740</td>
<td>234,179</td>
<td>232,431</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
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<td>47,809</td>
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<td>District Unconditional Grant (Wage)</td>
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<td>157,112</td>
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<td>Development Revenues</td>
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<td>Total Revenues shares</td>
<td>240,740</td>
<td>234,179</td>
<td>232,431</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td>Recurrent Expenditure</td>
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<tr>
<td>Wage</td>
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<td>118,501</td>
<td>157,112</td>
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<td>Non Wage</td>
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<td>Donor Development</td>
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<td>Total Expenditure</td>
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### B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability (LG)

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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<td>Wage</td>
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<td>148101 LG Financial Management services</td>
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<td>211101 General Staff Salaries</td>
<td>157,112</td>
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<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
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<tr>
<td>221012 Small Office Equipment</td>
<td>836</td>
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Generated on 03/08/2018 12:45
## Vote: 575 Dokolo District

**FY 2018/19**

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<tbody>
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<td>222003 Information and communications technology (ICT)</td>
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<tr>
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<td>0</td>
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<td>0</td>
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### 148102 Revenue Management and Collection Services

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### 148103 Budgeting and Planning Services

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### 148104 LG Expenditure management Services

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## Vote:575 Dokolo District

### FY 2018/19

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<td><strong>30,000</strong></td>
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| Total Cost of Class of Output Higher LG Services | 240,740 | 157,112 | 75,319 | 0 | 0 | 232,431 |
| Total cost of Financial Management and Accountability(LG) | 240,740 | 157,112 | 75,319 | 0 | 0 | 232,431 |

| Total cost of Finance | 240,740 | 157,112 | 75,319 | 0 | 0 | 232,431 |

---

Generated on 03/08/2018 12:45
### Statutory Bodies

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

<table>
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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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#### B2: Expenditure Details by Programme, Output Class, Output and Item

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<th>Output Class</th>
<th>Output</th>
<th>Item</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<td>1382 Local Statutory Bodies</td>
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<td>Approved Budget Estimates for FY 2018/19</td>
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<td>Non Wage</td>
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### Vote: 575 Dokolo District

**FY 2018/19**

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<th>Description</th>
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**Total Cost of Output 01**

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<tr>
<td>211103</td>
<td>Allowances</td>
<td>3,516</td>
</tr>
<tr>
<td>221002</td>
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<td>221008</td>
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<td>221009</td>
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**Total Cost of Output 02**

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<td>General Staff Salaries</td>
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<tr>
<td>211103</td>
<td>Allowances</td>
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<td>221001</td>
<td>Advertising and Public Relations</td>
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<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
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<td>221008</td>
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**Total Cost of Output 01 & 02**

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**Total Cost of Output 01 & 02**

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<td>3,516</td>
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<td>Workshops and Seminars</td>
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<td>221009</td>
<td>Welfare and Entertainment</td>
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<td>222001</td>
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**Total Cost of Output 02**

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<td>Allowances</td>
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<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
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**Total Cost of Output 01 & 02**

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**Total Cost of Output 02**

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<td>221009</td>
<td>Welfare and Entertainment</td>
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## Vote: 575 Dokolo District
### FY 2018/19

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<td>223006 Water</td>
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#### 138204 LG Land management services

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#### 138205 LG Financial Accountability

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#### 138206 LG Political and executive oversight

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## Vote: 575 Dokolo District

### FY 2018/19

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<td>2.000</td>
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<td>0</td>
<td>0</td>
<td>557,937</td>
</tr>
<tr>
<td><strong>Total cost of Local Statutory Bodies</strong></td>
<td>450,753</td>
<td>208,173</td>
<td>349,764</td>
<td>0</td>
<td>0</td>
<td>557,937</td>
</tr>
<tr>
<td><strong>Total cost of Statutory Bodies</strong></td>
<td>450,753</td>
<td>208,173</td>
<td>349,764</td>
<td>0</td>
<td>0</td>
<td>557,937</td>
</tr>
</tbody>
</table>

Generated on 03/08/2018 12:45
# Production and Marketing

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>413,447</td>
<td>462,778</td>
<td>1,042,679</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,000</td>
<td>2,671</td>
<td>4,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>71,036</td>
<td>59,461</td>
<td>106,800</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>13,000</td>
<td>1,340</td>
<td>1,055</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>155,249</td>
<td>54,800</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>36,092</td>
<td>27,069</td>
<td>307,225</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>289,319</td>
<td>216,989</td>
<td>568,799</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>59,607</td>
<td>59,607</td>
<td>129,378</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>25,734</td>
<td>25,734</td>
<td>24,173</td>
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<tr>
<td>Sector Development Grant</td>
<td>33,873</td>
<td>33,873</td>
<td>105,205</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>473,054</td>
<td>522,385</td>
<td>1,172,057</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>Wage</th>
<th>360,355</th>
<th>266,376</th>
<th>675,599</th>
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</thead>
<tbody>
<tr>
<td>Non Wage</td>
<td>53,092</td>
<td>32,226</td>
<td>367,080</td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th>Domestic Development</th>
<th>59,606</th>
<th>57,158</th>
<th>129,378</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>473,054</td>
<td>355,759</td>
<td>1,172,057</td>
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## B2: Expenditure Details by Programme, Output Class, Output and Item

### 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>018101 Extension Worker Services</td>
<td>289,319</td>
<td>568,799</td>
</tr>
</tbody>
</table>

**Total Cost of Output 01** | 289,319 | 568,799 | 0 | 0 | 0 | 568,799 |
## 018104 Planning, Monitoring/Quality Assurance and Evaluation

<table>
<thead>
<tr>
<th>Activity</th>
<th>Budget Estimate 2018/19</th>
<th>Budget Estimate 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td>185,280</td>
<td>185,280</td>
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</table>

### Total Cost of Class of Output Higher LG Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>289,319</td>
<td>754,079</td>
</tr>
</tbody>
</table>

### Total Cost of Agricultural Extension Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>289,319</td>
<td>754,079</td>
</tr>
</tbody>
</table>

## 0182 District Production Services

### 01 Higher LG Services

<table>
<thead>
<tr>
<th>Activity</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
</table>

### 018201 District Production Management Services

<table>
<thead>
<tr>
<th>Activity</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>71,036</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>11,906</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Electricity</td>
<td>400</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>3,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Travel inland</td>
<td>12,000</td>
<td></td>
<td>84,759</td>
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<td></td>
<td>84,759</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>3,000</td>
<td></td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
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</table>

### Total Cost of Output 01

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>102,342</td>
<td>84,759</td>
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</table>

### 018202 Crop disease control and marketing

<table>
<thead>
<tr>
<th>Activity</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td></td>
<td>106,800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>106,800</td>
</tr>
<tr>
<td>Travel inland</td>
<td>5,460</td>
<td></td>
<td>0</td>
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</tr>
<tr>
<td>Travel abroad</td>
<td></td>
<td>0</td>
<td>1,055</td>
<td>0</td>
<td></td>
<td>1,055</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td></td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

### Total Cost of Output 02

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td>Total</td>
<td>7,460</td>
<td>107,855</td>
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### 018203 Livestock Vaccination and Treatment

<table>
<thead>
<tr>
<th>Activity</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td>0</td>
<td></td>
<td>8,000</td>
<td>0</td>
<td></td>
<td>8,000</td>
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</table>

### Total Cost of Output 03

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td>Total</td>
<td>0</td>
<td>8,000</td>
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</table>

### 018204 Fisheries regulation

<table>
<thead>
<tr>
<th>Activity</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td>0</td>
<td></td>
<td>6,000</td>
<td>0</td>
<td></td>
<td>6,000</td>
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</table>

### Total Cost of Output 04

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>0</td>
<td>6,000</td>
</tr>
</tbody>
</table>
## Vote: 575 Dokolo District

### FY 2018/19

#### 018205 Fisheries regulation

<table>
<thead>
<tr>
<th>Service</th>
<th>Total Cost of Output 05</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td><strong>5,000</strong></td>
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#### 018206 Agriculture statistics and information

<table>
<thead>
<tr>
<th>Service</th>
<th>Total Cost of Output 06</th>
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</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

#### 018207 Tsetse vector control and commercial insects farm promotion

<table>
<thead>
<tr>
<th>Service</th>
<th>Total Cost of Output 07</th>
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</thead>
<tbody>
<tr>
<td>224006 Agricultural Supplies</td>
<td>2,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 07</strong></td>
<td><strong>7,000</strong></td>
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#### 018208 Sector Capacity Development

<table>
<thead>
<tr>
<th>Service</th>
<th>Total Cost of Output 08</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>15,837</td>
</tr>
<tr>
<td><strong>Total Cost of Output 08</strong></td>
<td><strong>15,837</strong></td>
</tr>
</tbody>
</table>

#### 018210 Vermin Control Services

<table>
<thead>
<tr>
<th>Service</th>
<th>Total Cost of Output 10</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>7,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 10</strong></td>
<td><strong>9,000</strong></td>
</tr>
</tbody>
</table>

### Total Cost of Class of Output Higher LG Services

| Total Cost of Class of Output Higher LG Services | 146,639 | 106,800 | 170,614 | 0 | 0 | 277,414 |

#### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Service</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tbody>
<tr>
<td>018272 Administrative Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
</tr>
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</table>

### Total for LCIII: Dokolo TC

**County: Dokolo 10,000**

<table>
<thead>
<tr>
<th>Service</th>
<th>County: Dokolo</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Central Ward DPOs Office</td>
<td>Monitoring, Supervision and Appraisal - Fuel-2180</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>6,124</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0</td>
<td>0</td>
<td>14,173</td>
</tr>
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### Total for LCIII: Dokolo TC

**County: Dokolo 14,173**

<table>
<thead>
<tr>
<th>Service</th>
<th>County: Dokolo</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Central Ward Production Office</td>
<td>Furniture and Fixtures - Furniture Expenses-640</td>
<td>14,173</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td><strong>6,124</strong></td>
<td><strong>0</strong></td>
<td><strong>24,173</strong></td>
</tr>
</tbody>
</table>
### Vote: 575 Dokolo District

#### FY 2018/19

**018275 Non Standard Service Delivery Capital**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td>0 0 0 65,205 0</td>
</tr>
</tbody>
</table>

Total for LCIII: Dokolo TC  
Amwoma, Agwata and Dokolo TC  
Construction Services - Projects-407  
County: Dokolo  
Source: Sector Development Grant  
65,205

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
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<tbody>
<tr>
<td>312301</td>
<td>Cultivated Assets</td>
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Total Cost of Output 75  
10,000 0 0 65,205 0 65,205

**018282 Slaughter slab construction**

<table>
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<th>Code</th>
<th>Description</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td>0 0 0 20,000 0</td>
</tr>
</tbody>
</table>

Total for LCIII: Agwata  
Agwata TC, Adwoki Market  
Construction Services - Utilities-413  
County: Dokolo  
Source: Sector Development Grant  
20,000

Total Cost of Output 82  
0 0 0 20,000 0 20,000

**018284 Plant clinic/mini laboratory construction**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td>0 0 0 20,000 0</td>
</tr>
</tbody>
</table>

Total for LCIII: Agwata  
Adwoki and Chwegere Markets  
Construction Services - Utilities-413  
County: Dokolo  
Source: Sector Development Grant  
20,000

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>312202</td>
<td>Machinery and Equipment</td>
<td>5,000 0 0 0 0</td>
</tr>
<tr>
<td>312203</td>
<td>Furniture &amp; Fixtures</td>
<td>3,000 0 0 0 0</td>
</tr>
<tr>
<td>312302</td>
<td>Intangible Fixed Assets</td>
<td>2,000 0 0 0 0</td>
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</tbody>
</table>

Total Cost of Output 84  
10,000 0 0 20,000 0 20,000

Total Cost of Class of Output Capital Purchases  
26,124 0 0 129,378 0 129,378

Total Cost of District Production Services  
172,763 106,800 170,614 129,378 0 406,792

**0183 District Commercial Services**

**Ushs Thousands**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>018301 Trade Development and Promotion Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total Cost of Output 01  
1,000 0 1,500 0 0 1,500

**018302 Enterprise Development Services**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>571</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,400</td>
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<td></td>
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</tbody>
</table>

Total Cost of District Production Services  
172,763 106,800 170,614 129,378 0 406,792

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## Vote: 575 Dokolo District

### FY 2018/19

<table>
<thead>
<tr>
<th>Output Class</th>
<th>Total Cost of Output 02</th>
<th>Total Cost of Output 03</th>
<th>Total Cost of Output 04</th>
<th>Total Cost of Output 05</th>
<th>Total Cost of Output 06</th>
<th>Total Cost of Output 07</th>
<th>Total Cost of Output 08</th>
<th>Total Cost of Output 09</th>
<th>Total Cost of Class of Output Higher LG Services</th>
<th>Total Cost of District Commercial Services</th>
<th>Total Cost of Production and Marketing</th>
</tr>
</thead>
<tbody>
<tr>
<td>018303 Market Linkage Services</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>10,971</td>
<td>10,971</td>
<td>473,054</td>
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<td>221002 Workshops and Seminars</td>
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<td>0</td>
<td>0</td>
<td>1,500</td>
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<td>0</td>
<td>0</td>
<td>1,500</td>
<td>2,000</td>
<td>675,599</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>2,000</td>
<td>367,080</td>
</tr>
<tr>
<td>018304 Cooperatives Mobilisation and Outreach Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
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## Health

B1: Overview of Workplan Revenues and Expenditures by Source

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td><strong>1,630,853</strong></td>
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<td>Equalization Grant</td>
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<tr>
<td>Donor Funding</td>
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<td>Other Transfers from Central Government</td>
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<td><strong>3,843,517</strong></td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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B2: Expenditure Details by Programme, Output Class, Output and Item
## LG Approved Budget Estimates

### Vote: 575 Dokolo District  
**FY 2018/19**

#### 0881 Primary Healthcare

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
<td></td>
<td>Total</td>
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##### 088101 Public Health Promotion

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<tr>
<th>Activity</th>
<th>Budget</th>
<th>Wage</th>
<th>Non Wage</th>
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<th>Donor</th>
<th>Total</th>
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**Total Cost of Output 01:** 650,000

##### 088106 Promotion of Sanitation and Hygiene

<table>
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<th>Non Wage</th>
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<th>Donor</th>
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**Total Cost of Output 06:** 45,344

**Total Cost of Class of Output Higher LG Services:** 695,344

#### 02 Lower Local Services

##### 088153 NGO Basic Healthcare Services (LLS)

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<th>Budget</th>
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<th>Non Wage</th>
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**Total for LCIII: Agwata:** 7,584

**LCII: Amuda**

Amuda HC II  
*Source: Sector Conditional Grant (Non-Wage)*  
7,584

**Total Cost of Output 53:** 15,168

##### 088154 Basic Healthcare Services (HCIV-HCII-LLS)

<table>
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**Total for LCIII: Dokolo TC:** 30,188

**LCII: Northern Ward**

Dokolo HC IV  
*Source: Sector Conditional Grant (Non-Wage)*  
30,188

**Total for LCIII: Okwongodul**

**LCII: Anyacoto**

Anyacoto HC II  
*Source: Sector Conditional Grant (Non-Wage)*  
4,624

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<th>Description</th>
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<th>Source</th>
<th>Amount</th>
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### Standard Pit Latrine Construction (LLS.)

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<td>Dokolo HC IV</td>
<td>Construction of two five stances VIP drainable latrines</td>
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### Vote: 575 Dokolo District

**FY 2018/19**

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<td>Kangai HC III</td>
<td>Source: Sector Development Grant</td>
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<td>Adok HC II</td>
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<td>HC II Adok</td>
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**Total Cost of Output 55**

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<th></th>
<th>20,000</th>
<th>0</th>
<th>0</th>
<th>205,363</th>
<th>0</th>
<th>205,363</th>
</tr>
</thead>
</table>

**Total Cost of Class of Output Lower Local Services**

<table>
<thead>
<tr>
<th></th>
<th>165,341</th>
<th>0</th>
<th>140,309</th>
<th>205,363</th>
<th>0</th>
<th>345,672</th>
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</thead>
</table>

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>088175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>67,769</td>
<td>400,000</td>
<td>467,769</td>
</tr>
</tbody>
</table>

**Total for LCIII: Dokolo TC**

<table>
<thead>
<tr>
<th><strong>County: Dokolo</strong></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th>467,769</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Northern Ward</td>
<td>Health Head Quarters</td>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
<td>Source: Donor Funding</td>
<td>50,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 575 Dokolo District

### FY 2018/19

<table>
<thead>
<tr>
<th>LCII: Northern Ward</th>
<th>Health Headquarters</th>
<th>Monitoring, Supervision and Appraisal - Allowing and Facilitation-1255</th>
<th>Source: Donor Funding</th>
<th>Total Cost of Output 75</th>
</tr>
</thead>
<tbody>
<tr>
<td>088181 Staff Houses Construction and Rehabilitation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312102 Residential Buildings</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>300,721</td>
</tr>
</tbody>
</table>

**Total for LCIII: Okwalongwen**  
**County: Dokolo**  
**LCII: Abalang**  
**Abalang HC II**  
**Building Construction**  
**Source: District Discretionary Development Equalization Grant**  
**Total: 15,721**

**Total for LCIII: Adeknino**  
**County: Dokolo**  
**LCII: Awelo**  
**Awelo HC II**  
**Building Construction**  
**Source: Sector Development Grant**  
**Total: 95,000**

**Total for LCIII: Adok**  
**County: Dokolo**  
**LCII: Adok**  
**Adok HC II**  
**Building Construction**  
**Source: Sector Development Grant**  
**Total: 190,000**

**Total Cost of Output 81**:  
**0**:  
**100,000**:  
**0**:  
**0**:  
**300,721**:  
**0**:  
**300,721**

<table>
<thead>
<tr>
<th>LCII: Awelo</th>
<th>Awelo HC II</th>
<th>Building Construction - Staff Houses-263</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Source: Sector Development Grant</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total: 200,000</strong></td>
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<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>LCII: Adok</th>
<th>Adok HC II</th>
<th>Building Construction - Staff Houses-263</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Source: Sector Development Grant</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total: 50,000</strong></td>
<td></td>
<td></td>
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</table>

**Total Cost of Output 82**:  
**0**:  
**0**:  
**250,000**:  
**0**:  
**250,000**

<table>
<thead>
<tr>
<th>LCII: Awelo</th>
<th>Awelo HC II</th>
<th>Building Construction - Hospitals-230</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Source: Sector Development Grant</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total: 200,000</strong></td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LCII: Adok</th>
<th>Adok HC II</th>
<th>Building Construction - Hospitals-230</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Source: Sector Development Grant</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total: 200,000</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total for LCIII: Adeknino**:  
**County: Dokolo**  
**LCII: Awelo**  
**Awelo HC II**  
**Building Construction - Hospitals-230**  
**Source: Sector Development Grant**  
**Total: 200,000**

**Total for LCIII: Adok**:  
**County: Dokolo**  
**LCII: Adok**  
**Adok HC II**  
**Building Construction - Hospitals-230**  
**Source: Sector Development Grant**  
**Total: 200,000**

**Total Cost of Output 83**:  
**0**:  
**0**:  
**400,000**:  
**0**:  
**400,000**

<table>
<thead>
<tr>
<th>LCII: Awelo</th>
<th>Awelo HC II</th>
<th>Building Construction - Hospitals-230</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Source: Sector Development Grant</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total: 200,000</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LCII: Adok</th>
<th>Adok HC II</th>
<th>Building Construction - Hospitals-230</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Source: Sector Development Grant</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total: 200,000</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Total Cost of Output 83

| 088185 Specialist Health Equipment and Machinery |  
| 312212 Medical Equipment | 0 | 0 | 0 | 7,000 | 0 | 7,000 |  

### Total for LCIII: Dokolo TC

| County: Dokolo |  
| Source: District Discretionary Development Equalization Grant | 7,000 |  

### Total Cost of Output 85

| 0 | 0 | 0 | 7,000 | 0 | 7,000 |  

### Total Cost of Class of Output Capital Purchases

| 100,000 | 0 | 0 | 1,025,490 | 400,000 | 1,425,490 |  

### Total Cost of Primary Healthcare

| 960,684 | 0 | 140,309 | 1,230,853 | 400,000 | 1,771,162 |  

## 0883 Health Management and Supervision

### Ushs Thousands

| Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |  
| Total | Wage | Non Wage | GoU Dev | Donor | Total |  

### 088301 Healthcare Management Services

| 211101 General Staff Salaries | 1,503,311 | 2,029,690 | 0 | 0 | 0 | 2,029,690 |  

| 211103 Allowances | 1,000 | 0 | 1,080 | 0 | 0 | 1,080 |  

| 213001 Medical expenses (To employees) | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |  

| 213002 Incapacity, death benefits and funeral expenses | 3,000 | 0 | 1,500 | 0 | 0 | 1,500 |  

| 221008 Computer supplies and Information Technology (IT) | 1,500 | 0 | 2,500 | 0 | 0 | 2,500 |  

| 221009 Welfare and Entertainment | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |  

| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |  

| 221012 Small Office Equipment | 3,000 | 0 | 2,500 | 0 | 0 | 2,500 |  

| 221014 Bank Charges and other Bank related costs | 1,200 | 0 | 0 | 0 | 0 | 0 |  

| 222001 Telecommunications | 2,000 | 0 | 3,000 | 0 | 0 | 3,000 |  

| 223005 Electricity | 4,000 | 0 | 2,500 | 0 | 0 | 2,500 |  

| 223006 Water | 600 | 0 | 300 | 0 | 0 | 300 |  

| 224004 Cleaning and Sanitation | 2,000 | 0 | 0 | 0 | 0 | 0 |  

| 227001 Travel inland | 8,245 | 0 | 10,197 | 0 | 0 | 10,197 |  

| 228001 Maintenance - Civil | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |  

| 228002 Maintenance - Vehicles | 8,000 | 0 | 6,000 | 0 | 0 | 6,000 |  

### Total Cost of Output 01

| 1,543,356 | 2,029,690 | 35,077 | 0 | 0 | 2,064,767 |  

---

**Generated on 03/08/2018 12:45**
<table>
<thead>
<tr>
<th>Vote: 575 Dokolo District</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>088302 Healthcare Services Monitoring and Inspection</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>9,000</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>7,588</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td>9,000</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>7,588</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>1,552,356</td>
</tr>
<tr>
<td></td>
<td>2,029,690</td>
</tr>
<tr>
<td></td>
<td>42,665</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Health Management and Supervision</strong></td>
<td>1,552,356</td>
</tr>
<tr>
<td></td>
<td>2,029,690</td>
</tr>
<tr>
<td></td>
<td>42,665</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Health</strong></td>
<td>2,513,040</td>
</tr>
<tr>
<td></td>
<td>2,029,690</td>
</tr>
<tr>
<td></td>
<td>182,974</td>
</tr>
<tr>
<td></td>
<td>1,230,853</td>
</tr>
<tr>
<td></td>
<td>400,000</td>
</tr>
<tr>
<td></td>
<td>3,843,517</td>
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## Education

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td>6,861,012</td>
<td>5,324,128</td>
<td>7,899,131</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>10,000</td>
<td>6,677</td>
<td>10,000</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>99,954</td>
<td>32,604</td>
<td>99,954</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>18,000</td>
<td>6,500</td>
<td>2,643</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>9,481</td>
<td>0</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>923,741</td>
<td>615,827</td>
<td>1,107,227</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>5,809,317</td>
<td>4,653,039</td>
<td>6,679,307</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>301,868</td>
<td>301,868</td>
<td>822,845</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>120,000</td>
<td>120,000</td>
<td>112,721</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>181,868</td>
<td>181,868</td>
<td>710,124</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>7,162,879</td>
<td>5,625,996</td>
<td>8,721,976</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrence Expenditure** | | | |
| Wage | 5,909,271 | 4,685,643 | 6,779,261 |
| Non Wage | 951,741 | 625,662 | 1,119,870 |
| **Development Expenditure** | | | |
| Domestic Development | 301,868 | 45,561 | 822,845 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 7,162,880 | 5,356,865 | 8,721,976 |

### B2: Expenditure Details by Programme, Output Class, Output and Item

**0781 Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Wage</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>GoU Dev</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Donor</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
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</tr>
</tbody>
</table>

**078102 Primary Teaching Services**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>01 Higher LG Services</th>
<th>02 Education</th>
<th>03 Health and Social Services</th>
<th>04 Economic Services</th>
<th>05 Environment and Physical Services</th>
<th>06 Labour and Social Security</th>
<th>07 Public Administration and Defence Services</th>
<th>08 Others</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>0</td>
<td>5,001,235</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,001,235</td>
</tr>
</tbody>
</table>
### LG Approved Budget Estimates

**Vote: 575 Dokolo District**

**FY 2018/19**

<table>
<thead>
<tr>
<th>Total Cost of Output 02</th>
<th>0</th>
<th>5,001,235</th>
<th>0</th>
<th>0</th>
<th>5,001,235</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>5,001,235</td>
<td>0</td>
<td>0</td>
<td>5,001,235</td>
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</table>

<table>
<thead>
<tr>
<th>02 Lower Local Services</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>078151 Primary Schools Services UPE (LLS)</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>263106 Other Current grants</td>
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<td></td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
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</tr>
<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>438,217</td>
<td>0</td>
<td>503,056</td>
<td>0</td>
<td>0</td>
<td>503,056</td>
</tr>
</tbody>
</table>
## Vote: 575 Dokolo District

**FY 2018/19**

<table>
<thead>
<tr>
<th>Total for LCIII: Dokolo TC</th>
<th>County: Dokolo</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: Central Ward</strong></td>
<td>ANGWECIBANG E P.S.</td>
<td>14,432</td>
</tr>
<tr>
<td><strong>LCII: Central Ward</strong></td>
<td>DOKOLO P.S.</td>
<td>11,091</td>
</tr>
<tr>
<td><strong>LCII: Eastern Ward</strong></td>
<td>ALWITMAC P.S</td>
<td>11,357</td>
</tr>
<tr>
<td><strong>LCII: Northern Ward</strong></td>
<td>KOROTO P.S.</td>
<td>7,452</td>
</tr>
<tr>
<td><strong>LCII: Western Ward</strong></td>
<td>ATUR P. 7 SCHOOL</td>
<td>10,214</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Okwongodul</th>
<th>County: Dokolo</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: Aneralibi</strong></td>
<td>ANERALIBI P/S</td>
<td>6,156</td>
</tr>
<tr>
<td><strong>LCII: Apenyoweo</strong></td>
<td>AGENI P/S</td>
<td>8,692</td>
</tr>
<tr>
<td><strong>LCII: Apenyoweo</strong></td>
<td>APENYOWEO P/S</td>
<td>11,743</td>
</tr>
<tr>
<td><strong>LCII: Okwongodul</strong></td>
<td>OKWONGODUL P.S.</td>
<td>7,694</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Amwoma</th>
<th>County: Dokolo</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: Amwoma</strong></td>
<td>ABURCERO P.S.</td>
<td>7,758</td>
</tr>
<tr>
<td><strong>LCII: Iguli</strong></td>
<td>AKOLODONG P.S.</td>
<td>9,232</td>
</tr>
<tr>
<td><strong>LCII: Iguli</strong></td>
<td>AMWOMA P.S.</td>
<td>6,390</td>
</tr>
<tr>
<td><strong>LCII: Iguli</strong></td>
<td>IGULI P.S.</td>
<td>9,336</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Okwalongwen</th>
<th>County: Dokolo</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: Abalang</strong></td>
<td>ABAKULI P.S. SEVEN SCHOOL</td>
<td>7,259</td>
</tr>
<tr>
<td><strong>LCII: Abalang</strong></td>
<td>OKWALONGWEN</td>
<td>8,588</td>
</tr>
<tr>
<td><strong>LCII: Adagnyeko</strong></td>
<td>ADAGNYEKO</td>
<td>6,994</td>
</tr>
<tr>
<td><strong>LCII: Aderolongo</strong></td>
<td>ADEROLONGO P. 7 SCHOOL</td>
<td>7,171</td>
</tr>
<tr>
<td><strong>LCII: Aderolongo</strong></td>
<td>AWIEALEM P.S.</td>
<td>9,336</td>
</tr>
<tr>
<td><strong>LCII: Akwangna</strong></td>
<td>BATA P.S.</td>
<td>8,588</td>
</tr>
<tr>
<td><strong>LCII: Akwangna</strong></td>
<td>AKWANGA P.S.</td>
<td>9,948</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Dokolo</th>
<th>County: Dokolo</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCII: Abenyo</strong></td>
<td>ABENYO P.S.</td>
<td>8,169</td>
</tr>
<tr>
<td><strong>LCII: Adagmon</strong></td>
<td>IGAR P.S.</td>
<td>9,143</td>
</tr>
<tr>
<td><strong>LCII: Alenga</strong></td>
<td>ABYECE P.S</td>
<td>5,762</td>
</tr>
<tr>
<td><strong>LCII: Alenga</strong></td>
<td>Alenga P.S.</td>
<td>9,006</td>
</tr>
<tr>
<td><strong>LCII: Awiri</strong></td>
<td>Awiri P. 7 School</td>
<td>10,190</td>
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<table>
<thead>
<tr>
<th>Total for LCIII: Adeknino</th>
<th>County: Dokolo</th>
<th>Amount</th>
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<tbody>
<tr>
<td><strong>LCII: Adeknino</strong></td>
<td>BATA EBWOL P.S</td>
<td>8,402</td>
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<td>LCII: Ajiba</td>
<td>ADEKNINO P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td>LCII: Awelo</td>
<td>ABALANG MODERN P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>LCII: Awelo</td>
<td>APEWOTNEKI P/S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>Total for LCIII: Kangai</strong></td>
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<td></td>
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<tr>
<td>LCII: Adwila</td>
<td>ADWILA MODERN PS</td>
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</tr>
<tr>
<td>LCII: Adwila</td>
<td>AMATIBURU P.S.</td>
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<td>LCII: Akarolango</td>
<td>ANGAI P/S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td>LCII: Akarolango</td>
<td>ILONG P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
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<td>LCII: Angwenya</td>
<td>ANGWENYA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>LCII: Ayuni</td>
<td>ALIWOK</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>LCII: Chwagere</td>
<td>OYIROGOLE P/S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td><strong>Total for LCIII: Batta</strong></td>
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<td></td>
</tr>
<tr>
<td>LCII: Abyenek</td>
<td>BARLELA P. S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
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<td>LCII: Alapata</td>
<td>ALAPATA P. S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td>LCII: Atabu</td>
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<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td>LCII: Bardege</td>
<td>ADIP P/S</td>
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</tr>
<tr>
<td>LCII: Teyao</td>
<td>TEYAO</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>Total for LCIII: Agwata</strong></td>
<td><strong>County: Dokolo</strong></td>
<td></td>
</tr>
<tr>
<td>LCII: Adwoki</td>
<td>Adwoki P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td>LCII: Agwiciri</td>
<td>ALYECJUK P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td>AWEROWOT P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td>LCII: Amuda</td>
<td>AGWATA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td>LCII: Amuda</td>
<td>AMUDA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td>LCII: Amuda</td>
<td>TETUGU P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td>LCII: Kachung</td>
<td>ACOTO P.S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td>LCII: Kachung</td>
<td>KACHUNG JUNIOR SCHOOL</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>Total for LCIII: Kwera</strong></td>
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<tr>
<td>LCII: Agoga</td>
<td>KWERA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td>LCII: Apyennyang</td>
<td>APENNYANG P/S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
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<td>LCII: Oyeng Opere</td>
<td>ANWANGI P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td><strong>Total for LCIII: Adok</strong></td>
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<td></td>
</tr>
<tr>
<td>LCII: Adok</td>
<td>ADOK P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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### Vote: 575 Dokolo District

#### FY 2018/19

<table>
<thead>
<tr>
<th>LCII: Adok</th>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
<th>5,778</th>
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<tr>
<td>AMONOLOCO P.S.</td>
<td>AMUNAMUN P/S</td>
<td>10,906</td>
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<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>7,823</td>
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<tr>
<td>APYE P.S.</td>
<td>ODEO P.S</td>
<td>7,211</td>
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<td>LCII: Amunamun</td>
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<td>ADWALA CENTRAL P.S</td>
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<td></td>
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<tr>
<td>LCII: Bardyang</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td>BARDYANG P.S.</td>
<td>HASSA MEMORIAL P.S.</td>
<td>9,497</td>
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</table>

| 263370 Sector Development Grant | 0 | 0 | 0 | 0 | 0 | 0 |

| Total Cost of Output 51 | 438,217 | 0 | 503,056 | 0 | 0 | 0 |

| Total Cost of Class of Output Lower Local Services | 438,217 | 0 | 503,056 | 0 | 0 | 0 |

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>078175 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>44,159</td>
<td>0</td>
<td>44,159</td>
</tr>
<tr>
<td>Total for LCIII: Dokolo TC</td>
<td>County: Dokolo</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>44,159</td>
<td>0</td>
</tr>
<tr>
<td>LCII: Central Ward</td>
<td>District Headquarters</td>
<td>Monitoring, Supervision and Appraisal - Allowing and Facilitation-1255</td>
<td>Source: Sector Development Grant</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total Cost of Output 75 | 0 | 0 | 0 | 44,159 | 0 | 44,159 |

<p>| 078180 Classroom construction and rehabilitation | | | | | | |
| 312101 Non-Residential Buildings | 164,618 | 0 | 0 | 221,800 | 0 | 221,800 |
| Total for LCIII: Okwalongwen | County: Dokolo | 70,000 |
| LCII: Akwanga | Akwanga Primary School | Building Construction - Schools-256 | Source: Sector Development Grant | 70,000 |
| Total for LCIII: Adeknino | County: Dokolo | 11,800 |
| LCII: Aridi | Bataebwol Primary School | Building Construction - Construction Expenses-213 | Source: Sector Development Grant | 11,800 |
| Total for LCIII: Kangai | County: Dokolo | 70,000 |
| LCII: Angwenya | Angwenya Primary School | Building Construction - Schools-256 | Source: Sector Development Grant | 70,000 |</p>
<table>
<thead>
<tr>
<th>Project Description</th>
<th>County</th>
<th>Budget (Ksh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Latrine construction and rehabilitation</td>
<td>Dokolo</td>
<td>70,000</td>
</tr>
<tr>
<td>Building Construction - Schools-256</td>
<td></td>
<td>70,000</td>
</tr>
<tr>
<td>Total Cost of Output 80</td>
<td></td>
<td>221,800</td>
</tr>
<tr>
<td>Teacher house construction and rehabilitation</td>
<td>Dokolo</td>
<td>25,000</td>
</tr>
<tr>
<td>Building Construction - Latrines-237</td>
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<td>25,000</td>
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<td>Total Cost of Output 81</td>
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<td>75,000</td>
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<tr>
<td>Provision of furniture to primary schools</td>
<td>Dokolo TC</td>
<td>7,215</td>
</tr>
<tr>
<td>Furniture and Fixtures - Desks-637</td>
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<td>7,215</td>
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</table>

<table>
<thead>
<tr>
<th>Project Description</th>
<th>County</th>
<th>Budget (Ksh)</th>
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</thead>
<tbody>
<tr>
<td>Non-Residential Buildings</td>
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<td>75,000</td>
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<tr>
<td>Residential Buildings</td>
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<td>240,000</td>
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<tr>
<td>Total Cost of Output 82</td>
<td></td>
<td>240,000</td>
</tr>
<tr>
<td>Furniture &amp; Fixtures</td>
<td></td>
<td>41,886</td>
</tr>
<tr>
<td>Total Cost of Output 83</td>
<td></td>
<td>41,886</td>
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### Vote:575 Dokolo District

**FY 2018/19**

<table>
<thead>
<tr>
<th>Total for LCIII: Okwalongwen</th>
<th>County: Dokolo</th>
<th>7,820</th>
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<tbody>
<tr>
<td><strong>LCII: Akwanga</strong></td>
<td>Akwanga Primary School</td>
<td>Furniture and Fixtures - Desks-637</td>
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<table>
<thead>
<tr>
<th>Total for LCIII: Kangai</th>
<th>County: Dokolo</th>
<th>13,931</th>
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<tbody>
<tr>
<td><strong>LCII: Angwenya</strong></td>
<td>Angwenya Primary School</td>
<td>Furniture and Fixtures - Desks-637</td>
</tr>
<tr>
<td><strong>LCII: Chwagere</strong></td>
<td>Oyirogole Primary School</td>
<td>Furniture and Fixtures - Desks-637</td>
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<table>
<thead>
<tr>
<th>Total for LCIII: Agwata</th>
<th>County: Dokolo</th>
<th>7,820</th>
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</thead>
<tbody>
<tr>
<td><strong>LCII: Amuda</strong></td>
<td>Amuda Primary School</td>
<td>Furniture and Fixtures - Desks-637</td>
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<table>
<thead>
<tr>
<th>Total for LCIII: Adok</th>
<th>County: Dokolo</th>
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<tbody>
<tr>
<td><strong>LCII: Adok</strong></td>
<td>Odeo Primary School</td>
<td>Furniture and Fixtures - Desks-637</td>
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<tr>
<td><strong>LCII: Amonoloco</strong></td>
<td>Adok Primary School</td>
<td>Furniture and Fixtures - Desks-637</td>
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<table>
<thead>
<tr>
<th>Total Cost of Output 83</th>
<th>62,250</th>
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<th>41,886</th>
<th>0</th>
<th>41,886</th>
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<tbody>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>301,868</td>
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<td>622,845</td>
<td>0</td>
<td>622,845</td>
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<tr>
<td>Total Cost of Pre-Primary and Primary Education</td>
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<td>5,001,235</td>
<td>503,056</td>
<td>622,845</td>
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#### 0782 Secondary Education

<table>
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<tr>
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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>078201 Secondary Teaching Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>0</td>
<td>1,213,098</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0</td>
<td>1,213,098</td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td>1,213,098</td>
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<tr>
<td><strong>02 Lower Local Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>078251 Secondary Capitation(USE)(LLS)</strong></td>
<td>338,724</td>
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<thead>
<tr>
<th>Vote: 575 Dokolo District</th>
<th>FY 2018/19</th>
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<tbody>
<tr>
<td><strong>Total for LCIII: Dokolo TC</strong></td>
<td>County: Dokolo</td>
</tr>
<tr>
<td>LCII: Western Ward</td>
<td>DOKOLO PROGRESSIVE SS</td>
</tr>
<tr>
<td><strong>Total for LCIII: Amwoma</strong></td>
<td>County: Dokolo</td>
</tr>
<tr>
<td>LCII: Angweceibange</td>
<td>ST JOHN BOSCO SS DOKOLO</td>
</tr>
<tr>
<td><strong>LCII: Iguli</strong></td>
<td>Iguli Girls SS</td>
</tr>
<tr>
<td><strong>Total for LCIII: Okwalongwen</strong></td>
<td>County: Dokolo</td>
</tr>
<tr>
<td>LCII: Aderolongo</td>
<td>BATA SECONDARY SCHOOL</td>
</tr>
<tr>
<td><strong>Total for LCIII: Dokolo</strong></td>
<td>County: Dokolo</td>
</tr>
<tr>
<td>LCII: Adagmon</td>
<td>DOKOLO GIRLS SSS</td>
</tr>
<tr>
<td><strong>Total for LCIII: Kangai</strong></td>
<td>County: Dokolo</td>
</tr>
<tr>
<td>LCII: Angwenya</td>
<td>KANGAI SS</td>
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<tr>
<td><strong>Total for LCIII: Batta</strong></td>
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<tr>
<td>LCII: Abyenek</td>
<td>BATA MODERN SS</td>
</tr>
<tr>
<td><strong>Total for LCIII: Agwata</strong></td>
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<tr>
<td>LCII: Amuda</td>
<td>AGWATA SS</td>
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<tr>
<td><strong>Total for LCIII: Kwera</strong></td>
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<td>LCII: Anwangi</td>
<td>KWERA SS</td>
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**Total Cost of Output 51**

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<th>338,724</th>
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<th>383,889</th>
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<th>383,889</th>
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**Total Cost of Class of Output Lower Local Services**

<table>
<thead>
<tr>
<th>Total Cost of Class of Output Lower Local Services</th>
<th>338,724</th>
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<th>383,889</th>
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<th>0</th>
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**03 Capital Purchases**

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<thead>
<tr>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>80,000</td>
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**Total for LCIII: Dokolo**

<table>
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<th>County: Dokolo</th>
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<table>
<thead>
<tr>
<th>LCII: Adagmon</th>
<th>Dokolo Girls Secondary School</th>
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<tbody>
<tr>
<td>Building Construction - Staff Houses-263</td>
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</tr>
<tr>
<td>Source: Sector Development Grant</td>
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</table>

**Total Cost of Output 82**

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<tr>
<th>Total</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>80,000</th>
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<th>80,000</th>
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**078283 Laboratories and Science Room Construction**

<table>
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<tr>
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</table>

<table>
<thead>
<tr>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>120,000</td>
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## 0783 Skills Development

### Ushs Thousands

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<tr>
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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>078301 Tertiary Education Services</td>
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<td>464,974</td>
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<tr>
<td>078351 Skills Development Services</td>
<td>122,593</td>
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## 0784 Education & Sports Management and Inspection

### Ushs Thousands

<table>
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<th>01 Higher LG Services</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tbody>
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<td>0</td>
<td>0</td>
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<tr>
<td>211103 Allowances</td>
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<td>0</td>
<td>6,500</td>
<td>0</td>
<td>0</td>
<td>6,500</td>
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<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
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<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>500</td>
<td>0</td>
<td>1,500</td>
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<td>0</td>
<td>1,500</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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## Vote: 575 Dokolo District

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Budget (FY 2018/19)</th>
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<tbody>
<tr>
<td>221009 Welfare and Entertainment</td>
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</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>2,000</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>800</td>
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<tr>
<td>223006 Water</td>
<td>800</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>1,043</td>
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<tr>
<td>227001 Travel inland</td>
<td>12,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>6,643</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>1,234</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>1,000</td>
</tr>
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</table>

**Total Cost of Output 01**

5,775,812

### 078402 Monitoring and Supervision of Primary & secondary Education

<table>
<thead>
<tr>
<th>Service Description</th>
<th>Budget (FY 2018/19)</th>
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<tbody>
<tr>
<td>211103 Allowances</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>60</td>
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<tr>
<td>227001 Travel inland</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,300</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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**Total Cost of Output 02**

24,207

### 078403 Sports Development services

<table>
<thead>
<tr>
<th>Service Description</th>
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</tr>
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<tbody>
<tr>
<td>211103 Allowances</td>
<td>4,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>4,000</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
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</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>221012 Small Office Equipment</td>
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<td>222001 Telecommunications</td>
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<tr>
<td>223005 Electricity</td>
<td>299</td>
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<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>702</td>
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**Total Cost of Output 02**

24,207

Generated on 03/08/2018 12:45
## Vote: 575 Dokolo District

### FY 2018/19

<table>
<thead>
<tr>
<th>Budget Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tr>
<td>227001</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<td>0</td>
<td>2,000</td>
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<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
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<td>4,000</td>
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<tr>
<td><strong>Total Cost of Output 03</strong></td>
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<td>28,952</td>
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<td>078405</td>
<td>Education Management Services</td>
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<td>Allowances</td>
<td>0</td>
<td>6,000</td>
<td>0</td>
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<td>6,000</td>
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<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>3,000</td>
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<td>0</td>
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<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0</td>
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<td>0</td>
<td>5,000</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
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<td>6,000</td>
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<tr>
<td><strong>Total Cost of Output 05</strong></td>
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<td>0</td>
<td>99,954</td>
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<td>127,954</td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>5,800,019</td>
<td>99,954</td>
<td>100,332</td>
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<td>0</td>
<td>200,285</td>
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<tr>
<td><strong>Total cost of Education &amp; Sports Management and Inspection</strong></td>
<td>5,800,019</td>
<td>99,954</td>
<td>100,332</td>
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<td>0</td>
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### 0785 Special Needs Education

<table>
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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
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<td>Wage</td>
</tr>
<tr>
<td><strong>078501 Special Needs Education Services</strong></td>
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<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Special Needs Education</strong></td>
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<tr>
<td><strong>Total cost of Education</strong></td>
<td>7,162,880</td>
<td>6,779,261</td>
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## Roads and Engineering

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>558,694</td>
<td>481,323</td>
<td>615,311</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,000</td>
<td>2,003</td>
<td>3,000</td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
<td>63,818</td>
<td>44,132</td>
<td>87,000</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>8,320</td>
<td>9,128</td>
<td>794</td>
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<td>Other Transfers from Central Government</td>
<td>0</td>
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<td>524,517</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>483,555</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>509,133</td>
<td>509,133</td>
<td>509,133</td>
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<tr>
<td>Sector Development Grant</td>
<td>509,133</td>
<td>509,133</td>
<td>509,133</td>
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<td><strong>Total Revenues shares</strong></td>
<td>1,067,827</td>
<td>990,457</td>
<td>1,124,445</td>
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### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>B1: Overview of Workplan Revenues</strong></td>
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</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
<td>63,818</td>
<td>28,103</td>
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<tr>
<td>Non Wage</td>
<td>494,875</td>
<td>216,302</td>
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<td><strong>Development Expenditure</strong></td>
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<tr>
<td>Domestic Development</td>
<td>509,133</td>
<td>86,287</td>
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<td>Donor Development</td>
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<td><strong>Total Expenditure</strong></td>
<td>1,067,827</td>
<td>330,692</td>
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### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0481 District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>048101 Operation of District Roads Office</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>63,818</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>6,000</td>
<td>0</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>7,000</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote:575 Dokolo District

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>221003</td>
<td>Staff Training</td>
<td>4,700</td>
</tr>
<tr>
<td>221004</td>
<td>Recruitment Expenses</td>
<td>1,000</td>
</tr>
<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
<td>4,800</td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>6,000</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>500</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
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<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>2,000</td>
</tr>
<tr>
<td>221017</td>
<td>Subscriptions</td>
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<tr>
<td>223005</td>
<td>Electricity</td>
<td>1,800</td>
</tr>
<tr>
<td>223006</td>
<td>Water</td>
<td>1,200</td>
</tr>
<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
<td>1,000</td>
</tr>
<tr>
<td>227002</td>
<td>Travel abroad</td>
<td>7,000</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>6,000</td>
</tr>
<tr>
<td>228001</td>
<td>Maintenance - Civil</td>
<td>2,000</td>
</tr>
<tr>
<td>228004</td>
<td>Maintenance – Other</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
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<td>123,819</td>
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</table>

### 048108 Operation of District Roads Office

<table>
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<th>Code</th>
<th>Description</th>
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</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
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</tr>
<tr>
<td>211102</td>
<td>Contract Staff Salaries (Incl. Casuals, Temporary)</td>
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</tr>
<tr>
<td>211103</td>
<td>Allowances</td>
<td>12,000</td>
</tr>
<tr>
<td>213002</td>
<td>Incapacity, death benefits and funeral expenses</td>
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</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>10,000</td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>7,720</td>
</tr>
<tr>
<td>223005</td>
<td>Electricity</td>
<td>2,400</td>
</tr>
<tr>
<td>223006</td>
<td>Water</td>
<td>2,400</td>
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<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
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<tr>
<td>224005</td>
<td>Uniforms, Beddings and Protective Gear</td>
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<tr>
<td>227002</td>
<td>Travel abroad</td>
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<tr>
<td>228001</td>
<td>Maintenance - Civil</td>
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## LG Approved Budget Estimates

### Vote: 575 Dokolo District

### FY 2018/19

#### Total Cost of Output 08

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<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>048109 Promotion of Community Based Management in Road Maintenance</td>
<td>0</td>
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<td>68,433</td>
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<tr>
<td>211103 Allowances</td>
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#### Total Cost of Output 09

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<th>GoU Dev</th>
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<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
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<td>87,000</td>
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### 02 Lower Local Services

#### Total

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<th>Non Wage</th>
<th>GoU Dev</th>
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<tbody>
<tr>
<td>048151 Community Access Road Maintenance (LLS)</td>
<td>48,872</td>
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<td>048156 Urban unpaved roads Maintenance (LLS)</td>
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#### Total Cost of Output 51

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<th>Non Wage</th>
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#### Total Cost of Output 56

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#### Total for LCIII: Dokolo TC

<table>
<thead>
<tr>
<th>Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
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<tr>
<td>048157 Bottle necks Clearance on Community Access Roads</td>
<td>18,633</td>
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<table>
<thead>
<tr>
<th>County: Dokolo</th>
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<tbody>
<tr>
<td>LCII: Central Ward</td>
<td>Works Department, Dokolo DLG</td>
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<tr>
<td>Source: Sector Development Grant</td>
<td>18,633</td>
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#### Total Cost of Output 57

<table>
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<tr>
<th>Description</th>
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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
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<td>Total Cost of Output 57</td>
<td>0</td>
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<td>0</td>
<td>18,633</td>
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#### 048158 District Roads Maintainence (URF)

<table>
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<th>Description</th>
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<th>Non Wage</th>
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</thead>
<tbody>
<tr>
<td>Total for LCIII: Dokolo TC</td>
<td>30,200</td>
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<td>290,200</td>
<td>290,200</td>
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<table>
<thead>
<tr>
<th>County: Dokolo</th>
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</tr>
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<tbody>
<tr>
<td>LCII: Central Ward</td>
<td>Works Department, Dokolo DLG</td>
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<tr>
<td>Source: Other Transfers from Central Government</td>
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<tr>
<td>LCII: Central Ward</td>
<td>Works Department, Dokolo DLG</td>
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<tr>
<td>Source: Other Transfers from Central Government</td>
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<td>LCII: Central Ward</td>
<td>Works Department, Dokolo DLG</td>
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<tr>
<td>Source: Other Transfers from Central Government</td>
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#### Total for LCIII: Amwoma

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<th>Non Wage</th>
<th>GoU Dev</th>
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</thead>
<tbody>
<tr>
<td>Total for LCIII: Amwoma</td>
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<td>0</td>
<td>50,000</td>
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<table>
<thead>
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<th>County: Dokolo</th>
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</thead>
<tbody>
<tr>
<td>LCII: Akolodong</td>
<td>Works Department, Dokolo DLG</td>
</tr>
<tr>
<td>Source: Other Transfers from Central Government</td>
<td>50,000</td>
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## Vote:575 Dokolo District

<table>
<thead>
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<th>Total for LCIII: Okwalongwen</th>
<th>County: Dokolo</th>
<th>40,000</th>
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<tr>
<td>LCII: Okwalongwen Inget-Awalem road</td>
<td>Works Department, Dokolo DLG</td>
<td>Source: Other Transfers from Central Government</td>
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<th>Total for LCIII: Adeknino</th>
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<td>LCII: Awelo Acungapenyi-Bataebwol</td>
<td>Works Department, Dokolo DLG</td>
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<td>Works Department, Dokolo DLG</td>
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<td>LCII: Ayuni Kangai-Kwera Junction</td>
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<td>Source: Other Transfers from Central Government</td>
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<td>LCII: Amuda Agwata-Amach border</td>
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<td>Source: Other Transfers from Central Government</td>
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Total Cost of Output 58: 208,192

### 048159 District and Community Access Roads Maintenance

| 263367 Sector Conditional Grant (Non-Wage) | County: Dokolo | 50,000 |

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<tr>
<td>LCII: Central Ward Selected district roads for emergency operations</td>
<td>Works Department, Dokolo DLG</td>
<td>Source: Other Transfers from Central Government</td>
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Total Cost of Output 59: 391,325

Total Cost of Class of Output Lower Local Services: 358,833

### 03 Capital Purchases

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<th>03 Capital Purchases</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<td>048174 Bridges for District and Urban Roads</td>
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**Vote: 575 Dokolo District**

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<th>Total for LCIII: Dokolo TC</th>
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<tr>
<td>LCII: Central Ward</td>
<td>Roads and Bridges - Maintenance and Repair-1567</td>
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<td>Source: Sector Development Grant</td>
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<td>048180 Rural roads construction and rehabilitation</td>
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<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
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<td>0481804 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>312103 Roads and Bridges</td>
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<td>Roads and Bridges - Road Projects-1571</td>
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<td>0482 District Engineering Services</td>
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<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
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<td>048201 Buildings Maintenance</td>
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<tr>
<td>228001 Maintenance - Civil</td>
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<tr>
<td>Total Cost of Output 01</td>
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<tr>
<td>048203 Plant Maintenance</td>
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<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>73,551</td>
<td>0</td>
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<td>Total Cost of Output 03</td>
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<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
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<tr>
<td>Total cost of District Engineering Services</td>
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<tr>
<td>Total cost of Roads and Engineering</td>
<td>1,067,827</td>
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Generated on 03/08/2018 12:45
## B1: Overview of Workplan Revenues and Expenditures by Source

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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>83,407</td>
<td>40,219</td>
<td>88,758</td>
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<td>District Unconditional Grant (Non-Wage)</td>
<td>3,000</td>
<td>2,003</td>
<td>3,000</td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
<td>38,033</td>
<td>12,436</td>
<td>52,258</td>
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<td>Locally Raised Revenues</td>
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<td>794</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>25,781</td>
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<td><strong>Development Revenues</strong></td>
<td>430,505</td>
<td>430,505</td>
<td>335,186</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>90,000</td>
<td>90,000</td>
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<td>Sector Development Grant</td>
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<td>340,505</td>
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<td><strong>Total Revenues shares</strong></td>
<td>513,912</td>
<td>470,724</td>
<td>423,944</td>
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## B2: Expenditure Details by Programme, Output Class, Output and Item

### 0981 Rural Water Supply and Sanitation

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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
<td>01 Higher LG Services</td>
<td>Total Wage Non Wage GoU Dev Donor Total</td>
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<td><strong>098101 Operation of the District Water Office</strong></td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>38,033</td>
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<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
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<tr>
<td>211103 Allowances</td>
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## Vote: 575 Dokolo District

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<td>223005 Electricity</td>
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<tr>
<td>228001 Maintenance - Civil</td>
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<td>228002 Maintenance - Vehicles</td>
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### 098102 Supervision, monitoring and coordination

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<td>211103 Allowances</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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### 098103 Support for O&M of district water and sanitation

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### 098104 Promotion of Community Based Management

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### 098105 Promotion of Sanitation and Hygiene

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## Vote: 575 Dokolo District

### FY 2018/19

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
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### 03 Capital Purchases

#### 098180 Construction of public latrines in RGCs

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<td><strong>LCII: Amwoma</strong></td>
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<tr>
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<td>Engineering and Design studies and Plans - Bill of Quantities-475</td>
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<td><strong>LCII: Amwoma</strong></td>
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<td>Building Construction - Latrines-237</td>
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<td><strong>Source: Sector Development Grant</strong></td>
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Generated on 03/08/2018 12:45
## Vote: 575 Dokolo District

### FY 2018/19

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<th>Activity Description</th>
<th>County: Dokolo</th>
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<td>Unpaid works</td>
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<tr>
<td><strong>LCII: Central Ward</strong></td>
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<td><strong>District Headquarters</strong></td>
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<td><strong>LCII: Apenyoweo</strong></td>
<td><strong>AyetAyet A Village</strong></td>
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<tr>
<td><strong>LCII: Apenyoweo</strong></td>
<td><strong>AyetAyet A Village</strong></td>
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<td><strong>Adari A Village</strong></td>
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<td>LCII: Bardyang</td>
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<td>Angwecibange P/S - RWHT</td>
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<td>Acangweno Borehole in Acangweno village</td>
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<td>Amwoma Health Centre II - RWHT</td>
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<td>LCII: Alapata</td>
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## Vote: 575 Dokolo District

### FY 2018/19

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<tr>
<th>LCII: Alapata</th>
<th>Alapata P/S Borehole</th>
<th>Construction Services - Maintenance and Repair-400</th>
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**Total for LCIII: Agwata**

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<th>LCII: Alyecjuk</th>
<th>Alyecjuk P/S Borehole in Anekoceke village</th>
<th>Construction Services - Maintenance and Repair-400</th>
<th>Source: District Discretionary Development Equalization Grant</th>
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**Total for LCIII: Adok**

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<th>Opeke Borehole in Opeke village</th>
<th>Construction Services - Maintenance and Repair-400</th>
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**314201 Materials and supplies**

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**Total for LCIII: Dokolo TC**

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<th>LCII: Central Ward</th>
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<th>Materials and supplies - Assorted Materials-1163</th>
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**314202 Work in progress**

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**Total for LCIII: Dokolo TC**

<table>
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<th>LCII: Central Ward</th>
<th>District Headquarters</th>
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**Total Cost of Output 83**

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**098184 Construction of piped water supply system**

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**Total for LCIII: Okwalongwen**

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<tr>
<th>LCII: Abalang</th>
<th>Okwalongwen Rural Growth Centre</th>
<th>Feasibility Studies - Piped Water Systems-568</th>
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<table>
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**Total for LCIII: Dokolo TC**

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<tr>
<th>LCII: Central Ward</th>
<th>District Headquarters</th>
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**Total Cost of Output 84**

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**Total Cost of Class of Output Capital Purchases**

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## Vote: 575 Dokolo District

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## Natural Resources

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

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<th>Ushs Thousands</th>
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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td>4,006</td>
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<td>District Unconditional Grant (Wage)</td>
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<td>Locally Raised Revenues</td>
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<td><strong>Development Revenues</strong></td>
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<td>District Discretionary Development Equalization Grant</td>
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<td>50,000</td>
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<td>Donor Funding</td>
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<td><strong>Total Revenues shares</strong></td>
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### B: Breakdown of Workplan Expenditures

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<th>Non Wage</th>
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<td><strong>Donor Development</strong></td>
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<td>112,352</td>
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### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 0983 Natural Resources Management

<table>
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<td>213001 Medical expenses (To employees)</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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</tr>
<tr>
<td>Code</td>
<td>Description</td>
<td>FY 2018/19</td>
</tr>
<tr>
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<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<td>222003</td>
<td>Information and communications technology (ICT)</td>
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<tr>
<td>223005</td>
<td>Electricity</td>
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<td>Water</td>
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<td>Cleaning and Sanitation</td>
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<td>227001</td>
<td>Travel inland</td>
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<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<td>Maintenance - Vehicles</td>
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**Total Cost of Output 01**  
70,557  

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098303 | Tree Planting and Afforestation  

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<td>222003</td>
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**Total Cost of Output 03**  
34,000  

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098305 | Forestry Regulation and Inspection  

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<td>227001</td>
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**Total Cost of Output 05**  
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098307 | River Bank and Wetland Restoration  

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<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td>600</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,120</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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**Total Cost of Output 07**  
7,520  

---

Generated on 03/08/2018 12:45
## Vote: 575 Dokolo District

### 098308 Stakeholder Environmental Training and Sensitisation

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget Year</th>
<th>08</th>
<th>09</th>
<th>10</th>
<th>11</th>
<th>Total Cost of Output</th>
</tr>
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<tbody>
<tr>
<td>Workshops and Seminars</td>
<td>3,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,200</td>
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<tr>
<td>Travel inland</td>
<td>800</td>
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<td>0</td>
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<tr>
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<td>0</td>
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### 098309 Monitoring and Evaluation of Environmental Compliance

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<th>09</th>
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<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>200</td>
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<tr>
<td>Travel inland</td>
<td>800</td>
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<td>0</td>
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<tr>
<td>Total Cost of Output 09</td>
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<td>0</td>
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### 098310 Land Management Services (Surveying, Valuations, Titling and lease management)

<table>
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<th>09</th>
<th>10</th>
<th>11</th>
<th>Total Cost of Output</th>
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<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>Travel inland</td>
<td>1,600</td>
<td>0</td>
<td>588</td>
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<td>Total Cost of Output 10</td>
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### 098311 Infrastructure Planning

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<th>11</th>
<th>Total Cost of Output</th>
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<tbody>
<tr>
<td>Workshops and Seminars</td>
<td>800</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>Computer supplies and Information Technology (IT)</td>
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<td>0</td>
<td>0</td>
<td>1,200</td>
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<tr>
<td>Small Office Equipment</td>
<td>400</td>
<td>0</td>
<td>0</td>
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<td>400</td>
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<tr>
<td>Information and communications technology (ICT)</td>
<td>600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>Travel inland</td>
<td>3,000</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>3,000</td>
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<tr>
<td>Total Cost of Output 11</td>
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### 098312 Sector Capacity Development

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<th>10</th>
<th>11</th>
<th>Total Cost of Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
</tr>
<tr>
<td>Total Cost of Output 12</td>
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<td>0</td>
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<td>0</td>
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### Total Cost of Class of Output Higher LG Services

<table>
<thead>
<tr>
<th>Services</th>
<th>Total Cost of Output 08</th>
<th>Total Cost of Output 09</th>
<th>Total Cost of Output 10</th>
<th>Total Cost of Output 11</th>
<th>Total Cost of Output 12</th>
<th>Total Cost of Class of Output Higher LG Services</th>
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</thead>
<tbody>
<tr>
<td>130,077</td>
<td>102,000</td>
<td>12,626</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>114,626</td>
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### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tr>
<td>17,000</td>
<td>0</td>
<td>0</td>
<td>17,000</td>
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### 098375 Non Standard Service Delivery Capital

<table>
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<th>09</th>
<th>10</th>
<th>11</th>
<th>Total Cost of Output</th>
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</thead>
<tbody>
<tr>
<td>Environment Impact Assessment for Capital Works</td>
<td>281501</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>17,000</td>
<td>17,000</td>
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### Total for LCIII: Dokolo TC

<table>
<thead>
<tr>
<th>Description</th>
<th>County</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>LCII: Central Ward</td>
<td>Dokolo</td>
<td>17,000</td>
</tr>
<tr>
<td>District Headquarters</td>
<td>Environmental Impact Assessment - Capital Works-495</td>
<td>Source: District Discretionary Development Equalization Grant</td>
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</table>
### Vote: 575 Dokolo District

<table>
<thead>
<tr>
<th>Description</th>
<th>County: Dokolo</th>
<th>District Headquarters</th>
<th>Source: District Discretionary Development Equalization Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>29,967</td>
<td></td>
<td>29,967</td>
</tr>
<tr>
<td><strong>Total for LCIII: Dokolo TC</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Central Ward</td>
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<td></td>
</tr>
<tr>
<td>Monitoring, Supervision and Appraisal - Inspections-1261</td>
<td></td>
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<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
<td>46,967</td>
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<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
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<td>46,967</td>
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<tr>
<td><strong>Total cost of Natural Resources Management</strong></td>
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<td>102,000</td>
<td>12,626</td>
</tr>
<tr>
<td><strong>Total cost of Natural Resources</strong></td>
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<td>102,000</td>
<td>12,626</td>
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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>2,022,275</td>
<td>1,226,177</td>
<td>2,009,017</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>6,000</td>
<td>4,006</td>
<td>6,000</td>
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<tr>
<td>District Unconditional Grant (Wage)</td>
<td>124,915</td>
<td>78,725</td>
<td>124,915</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>16,000</td>
<td>0</td>
<td>1,588</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>1,831,490</td>
<td>1,110,543</td>
<td>1,831,490</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>43,870</td>
<td>32,902</td>
<td>45,024</td>
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<td>Development Revenues</td>
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<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>8,000</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td></td>
<td>2,030,275</td>
<td>1,226,177</td>
<td>2,009,017</td>
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</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>124,915</td>
<td>76,141</td>
<td>124,915</td>
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<tr>
<td>Non Wage</td>
<td>1,897,360</td>
<td>1,049,481</td>
<td>1,884,102</td>
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<td><strong>Development Expenditure</strong></td>
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<td></td>
<td></td>
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<tr>
<td>Domestic Development</td>
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<td>0</td>
<td>0</td>
<td></td>
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<tr>
<td>Donor Development</td>
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<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>2,030,275</td>
<td>1,125,622</td>
<td>2,009,017</td>
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</table>

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>108101 Operation of the Community Based Services Department</td>
<td></td>
<td></td>
<td>Wage</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>124,915</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>7,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>300</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 575 Dokolo District

<table>
<thead>
<tr>
<th>Vote</th>
<th>Activity Description</th>
<th>Budget Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018/19</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>800</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>200</td>
</tr>
<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td>800</td>
</tr>
<tr>
<td>223005</td>
<td>Electricity</td>
<td>400</td>
</tr>
<tr>
<td>223006</td>
<td>Water</td>
<td>300</td>
</tr>
<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
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<tr>
<td>227001</td>
<td>Travel inland</td>
<td>10,400</td>
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<tr>
<td>228004</td>
<td>Maintenance – Other</td>
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<td><strong>Total Cost of Output 01</strong></td>
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### 108102 Probation and Welfare Support

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<th>Budget Estimates</th>
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<tbody>
<tr>
<td>FY 2018/19</td>
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<tr>
<td>221002</td>
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<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<td>227001</td>
<td>Travel inland</td>
<td>800</td>
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<td><strong>Total Cost of Output 02</strong></td>
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### 108103 Social Rehabilitation Services

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<th>Budget Estimates</th>
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<tbody>
<tr>
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<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>160</td>
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<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>160</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>200</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>557</td>
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<tr>
<td>224006</td>
<td>Agricultural Supplies</td>
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<td>227001</td>
<td>Travel inland</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>100</td>
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### 108104 Community Development Services (HLG)

<table>
<thead>
<tr>
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<th>Activity Description</th>
<th>Budget Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018/19</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211102</td>
<td>Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>39,966</td>
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<td>211103</td>
<td>Allowances</td>
<td>1,440</td>
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<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>15,902</td>
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<tr>
<td>221005</td>
<td>Hire of Venue (chairs, projector, etc)</td>
<td>500</td>
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<tr>
<td><strong>Total Cost of Output 04</strong></td>
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<td>43,008</td>
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57
## Vote: 575 Dokolo District

### FY 2018/19

| 221008 Computer supplies and Information Technology (IT) | 3,990 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,866 | 0 | 11,505 | 0 | 0 | 11,505 |
| 221012 Small Office Equipment | 952 | 0 | 4,702 | 0 | 0 | 4,702 |
| 221014 Bank Charges and other Bank related costs | 1,210 | 0 | 2,492 | 0 | 0 | 2,492 |
| 222001 Telecommunications | 0 | 0 | 4,350 | 0 | 0 | 4,350 |
| 222003 Information and communications technology (ICT) | 1,981 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 0 | 1,649,584 | 0 | 0 | 1,649,584 |
| 227001 Travel inland | 14,709 | 0 | 24,565 | 0 | 0 | 24,565 |
| 227004 Fuel, Lubricants and Oils | 20,478 | 0 | 21,000 | 0 | 0 | 21,000 |
| 228002 Maintenance - Vehicles | 8,600 | 0 | 15,000 | 0 | 0 | 15,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 960 | 0 | 3,740 | 0 | 0 | 3,740 |
| 228004 Maintenance – Other | 500 | 0 | 800 | 0 | 0 | 800 |

**Total Cost of Output 04** 117,054 0 1,831,490 0 0 1,831,490

---

### 108105 Adult Learning

| 221002 Workshops and Seminars | 7,560 | 0 | 6,560 | 0 | 0 | 6,560 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 | 300 | 0 | 0 | 300 |
| 221012 Small Office Equipment | 0 | 0 | 400 | 0 | 0 | 400 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,503 | 0 | 1,503 | 0 | 0 | 1,503 |

**Total Cost of Output 05** 10,263 0 9,263 0 0 9,263

---

### 108107 Gender Mainstreaming

| 221002 Workshops and Seminars | 3,011 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 1,680 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,025 | 0 | 200 | 0 | 0 | 200 |
| 222003 Information and communications technology (ICT) | 880 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 1,404 | 0 | 800 | 0 | 0 | 800 |

**Total Cost of Output 07** 8,000 0 2,000 0 0 2,000

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### 108108 Children and Youth Services

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>221002 Workshops and Seminars</th>
<th>221008 Computer supplies and Information Technology (IT)</th>
<th>221009 Welfare and Entertainment</th>
<th>221011 Printing, Stationery, Photocopying and Binding</th>
<th>221012 Small Office Equipment</th>
<th>221014 Bank Charges and other Bank related costs</th>
<th>222001 Telecommunications</th>
<th>222003 Information and communications technology (ICT)</th>
<th>227001 Travel inland</th>
<th>227004 Fuel, Lubricants and Oils</th>
<th>228003 Maintenance – Machinery, Equipment &amp; Furniture</th>
<th>228004 Maintenance – Other</th>
<th><strong>Total Cost of Output 08</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>12,147</td>
<td>400</td>
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<td>5,536</td>
<td>400</td>
<td>665</td>
<td>499</td>
<td>27,692</td>
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### 108109 Support to Youth Councils

<table>
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<th>Vote</th>
<th>Description</th>
<th>221002 Workshops and Seminars</th>
<th>221009 Welfare and Entertainment</th>
<th>221011 Printing, Stationery, Photocopying and Binding</th>
<th>221012 Small Office Equipment</th>
<th>222001 Telecommunications</th>
<th>222003 Information and communications technology (ICT)</th>
<th>224006 Agricultural Supplies</th>
<th>227001 Travel inland</th>
<th>227004 Fuel, Lubricants and Oils</th>
<th><strong>Total Cost of Output 09</strong></th>
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<td></td>
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<td>0</td>
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<td>724</td>
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<td><strong>3,744</strong></td>
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### 108110 Support to Disabled and the Elderly

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<tbody>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>100</td>
<td><strong>2,400</strong></td>
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### Vote: 575 Dokolo District

#### FY 2018/19

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<tr>
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<th>Amount 2</th>
<th>Amount 3</th>
<th>Amount 4</th>
<th>Total Cost of Output</th>
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</thead>
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<tr>
<td>221009</td>
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<td>221012</td>
<td>Small Office Equipment</td>
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<td>222001</td>
<td>Telecommunications</td>
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<table>
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<th>Description</th>
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<th>Amount 2</th>
<th>Amount 3</th>
<th>Amount 4</th>
<th>Total Cost of Output</th>
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</thead>
<tbody>
<tr>
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<td>0</td>
<td>150</td>
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<td>222001</td>
<td>Telecommunications</td>
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<td>227001</td>
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<th>Amount 2</th>
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<th>Amount 4</th>
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<td>500</td>
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<tr>
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<thead>
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<th>Vote Code</th>
<th>Description</th>
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<th>Amount 2</th>
<th>Amount 3</th>
<th>Amount 4</th>
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<td>0</td>
<td>200</td>
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<td>222001</td>
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<td>0</td>
<td>120</td>
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<tr>
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<td>800</td>
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## 108117 Operation of the Community Based Services Department

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<th>Donor</th>
<th>Total</th>
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</thead>
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<td>Welfare and Entertainment</td>
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<td>500</td>
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<td>500</td>
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<tr>
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<td>1,000</td>
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<td>500</td>
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<tr>
<td>222001</td>
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<td>1,400</td>
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<td>1,200</td>
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<td>200</td>
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<tr>
<td>224004</td>
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**Total Cost of Output 17**

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**Total Cost of Class of Output Higher Local Services**

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
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<tr>
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<td>341,514</td>
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<td>0</td>
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### 2. Lower Local Services

#### 108151 Community Development Services for LLGs (LLS)

#### 263367 Sector Conditional Grant (Non-Wage)

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tr>
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**Total Cost of Output 51**

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<th>Non Wage</th>
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<th>Total</th>
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**Total Cost of Class of Output Lower Local Services**

<table>
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<td>0</td>
<td>0</td>
<td>0</td>
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</table>

**Total cost of Community Mobilisation and Empowerment**

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<th>Total</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
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<td>1,884,102</td>
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**Total cost of Community Based Services**

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,030,275</td>
<td>124,915</td>
<td>1,884,102</td>
<td>0</td>
<td>0</td>
<td>2,009,017</td>
</tr>
</tbody>
</table>

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### Planning

**B1: Overview of Workplan Revenues and Expenditures by Source**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Recurrent Revenues</td>
<td>98,252</td>
<td>62,246</td>
<td>142,499</td>
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<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>37,862</td>
<td>25,280</td>
<td>38,862</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>39,390</td>
<td>36,966</td>
<td>97,274</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<tr>
<td>Development Revenues</td>
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<td>182,495</td>
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<td>District Discretionary Development Equalization Grant</td>
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<td>40,981</td>
<td>38,495</td>
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<tr>
<td>Donor Funding</td>
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<td>49,348</td>
<td>144,000</td>
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<tr>
<td>Total Revenues shares</td>
<td>283,233</td>
<td>152,576</td>
<td>324,994</td>
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</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 39,390 | 36,966 | 97,274 |
| Non Wage | 58,862 | 25,280 | 45,225 |
| Development Expenditure | | | |
| Domestic Development | 40,981 | 11,584 | 38,495 |
| Donor Development | 144,000 | 49,348 | 144,000 |
| Total Expenditure | 283,233 | 123,179 | 324,994 |

**B2: Expenditure Details by Programme, Output Class, Output and Item**

#### 1383 Local Government Planning Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<td>Total</td>
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</tr>
<tr>
<td>211101 General Staff Salaries</td>
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<td>97,274</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
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</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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## Vote:575 Dokolo District

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Cost 1 FY 2018/19</th>
<th>Cost 2 FY 2018/19</th>
<th>Cost 3 FY 2018/19</th>
<th>Total Cost of Output 1</th>
<th>Total Cost of Output 2</th>
<th>Total Cost of Output 3</th>
</tr>
</thead>
<tbody>
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<td>2,060</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>222001 Telecommunications</td>
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<td>0</td>
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<td>1,082</td>
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<tr>
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<td>400</td>
<td>0</td>
<td>0</td>
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<td><strong>16,225</strong></td>
<td><strong>113,499</strong></td>
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<td><strong>4,000</strong></td>
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<td>138302 District Planning</td>
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*Generated on 03/08/2018 12:45*
## Vote: 575 Dokolo District

### FY 2018/19

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
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### 138306 Development Planning

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### 138307 Management Information Systems

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<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
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### 138309 Monitoring and Evaluation of Sector plans

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<th>Donor</th>
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</tr>
</thead>
<tbody>
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</tr>
<tr>
<td>227001</td>
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**Total Cost of Class of Output Higher LG Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
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<td>97,274</td>
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### 03 Capital Purchases

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<tr>
<td>138372</td>
<td>Administrative Capital</td>
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<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
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</tr>
<tr>
<td><strong>Total for LCIII: Dokolo TC</strong></td>
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<td></td>
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**County: Dokolo**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Central Ward</td>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
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</table>

**Source:** District Discretionary Development Equalization Grant

11,000

Generated on 03/08/2018 12:45
## Vote: 575 Dokolo District

### FY 2018/19

<table>
<thead>
<tr>
<th>LCII: Central Ward</th>
<th>District Headquarters</th>
<th>Monitoring, Supervision and Appraisal - Fuel-2180</th>
<th>Source: District Discretionary Development Equalization Grant</th>
<th>11,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Central Ward</td>
<td>Dokolo District Htrs</td>
<td>Monitoring, Supervision and Appraisal - Consultancy-1257</td>
<td>Source: Donor Funding</td>
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<tr>
<td>312201 Transport Equipment</td>
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<td>12,000</td>
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<td><strong>Total for LCIII: Dokolo TC</strong></td>
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<tr>
<td>LCII: Central Ward</td>
<td>Planning Department</td>
<td>Transport Equipment - Motorcycles-1920</td>
<td>Source: District Discretionary Development Equalization Grant</td>
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<td>312211 Office Equipment</td>
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<td><strong>Total for LCIII: Dokolo TC</strong></td>
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<tr>
<td>LCII: Central Ward</td>
<td>Planning Department</td>
<td>Laptop computer</td>
<td>Source: District Discretionary Development Equalization Grant</td>
<td>4,495</td>
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</tr>
<tr>
<td><strong>Total cost of Local Government Planning Services</strong></td>
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<td>97,274</td>
<td>45,225</td>
<td>38,495</td>
</tr>
<tr>
<td><strong>Total cost of Planning</strong></td>
<td>283,233</td>
<td>97,274</td>
<td>45,225</td>
<td>38,495</td>
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</tbody>
</table>
## Internal Audit

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td>60,943</td>
<td>18,521</td>
<td>48,691</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>15,063</td>
<td>10,058</td>
<td>16,817</td>
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<td>District Unconditional Grant (Wage)</td>
<td>27,880</td>
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<td>Locally Raised Revenues</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<tr>
<td>No Data Found</td>
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<td></td>
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</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>60,943</td>
<td>18,521</td>
<td>48,691</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                                  |                                               |                               |
| **Recurrence Expenditure** |                                  |                                               |                               |
| Wage | 27,880                          | 8,463                                         | 27,880                        |
| Non Wage | 33,063                          | 10,055                                        | 20,812                        |
| **Development Expenditure** |                                  |                                               |                               |
| Domestic Development | 0                               | 0                                             | 0                             |
| Donor Development | 0                               | 0                                             | 0                             |
| **Total Expenditure** | 60,943                          | 18,518                                        | 48,691                        |

### B2: Expenditure Details by Programme, Output Class, Output and Item

**1482 Internal Audit Services**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<td>Total</td>
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<tr>
<td>211101 General Staff Salaries</td>
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<td>211103 Allowances</td>
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<td>213001 Medical expenses (To employees)</td>
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<td>213002 Incapacity, death benefits and funeral expenses</td>
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<tr>
<td>221002 Workshops and Seminars</td>
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## Vote:575 Dokolo District

<table>
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</tr>
</thead>
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<td>221009</td>
<td>Welfare and Entertainment</td>
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<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<td>221012</td>
<td>Small Office Equipment</td>
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<td>221014</td>
<td>Bank Charges and other Bank related costs</td>
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<td>227004</td>
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<tr>
<td>228001</td>
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### 148202 Internal Audit

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<td><strong>Total Cost of Output 02</strong></td>
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### Total Cost of Class of Output Higher LG Services

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<th>Description</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
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<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td></td>
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<td></td>
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### Total cost of Internal Audit Services

<table>
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<th>Code</th>
<th>Description</th>
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<tbody>
<tr>
<td></td>
<td><strong>Total cost of Internal Audit Services</strong></td>
<td>60,943</td>
</tr>
<tr>
<td></td>
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### Total cost of Internal Audit

<table>
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<tr>
<th>Code</th>
<th>Description</th>
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<tr>
<td></td>
<td><strong>48,691</strong></td>
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### Part II: Lower Local Government Budget Estimates

#### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

<table>
<thead>
<tr>
<th>Subcounty / Town Council / Municipal Division</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dokolo TC</td>
<td>243,275</td>
<td>195,924</td>
<td>518,706</td>
</tr>
<tr>
<td>Okwongodul</td>
<td>83,777</td>
<td>81,748</td>
<td>101,703</td>
</tr>
<tr>
<td>Amwoma</td>
<td>88,053</td>
<td>83,861</td>
<td>98,196</td>
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<tr>
<td>Okwalongwen</td>
<td>87,626</td>
<td>84,447</td>
<td>97,766</td>
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<td>Dokolo</td>
<td>93,613</td>
<td>90,243</td>
<td>105,935</td>
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<td>Adeknino</td>
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<td>91,485</td>
<td>105,923</td>
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<td>Kangai</td>
<td>100,455</td>
<td>96,867</td>
<td>112,374</td>
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<tr>
<td>Batta</td>
<td>106,014</td>
<td>102,249</td>
<td>124,455</td>
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<td>Agwata</td>
<td>119,271</td>
<td>115,082</td>
<td>138,191</td>
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<td>Kwera</td>
<td>82,494</td>
<td>79,479</td>
<td>92,615</td>
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<td>Adok</td>
<td>103,448</td>
<td>99,765</td>
<td>114,079</td>
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<td>Grand Total</td>
<td>1,202,923</td>
<td>1,121,152</td>
<td>1,609,943</td>
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<td>o/w: Wage:</td>
<td>124,399</td>
<td>65,059</td>
<td>143,311</td>
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<tr>
<td>Non-Wage Recurrent:</td>
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<td>104,467</td>
<td>639,762</td>
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<td>Domestic Devt:</td>
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<td>507,161</td>
<td>826,869</td>
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<td>Donor Devt:</td>
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A2: Revenues and Expenditures by LLG

Generated on 03/08/2018 12:45
### Vote: 575 Dokolo District

#### FY 2018/19

**SubCounty/Town Council/Division: Dokolo TC**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td>465,574</td>
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<td>143,311</td>
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<td>47,731</td>
<td>53,132</td>
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<td>47,731</td>
<td>53,132</td>
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<td>243,275</td>
<td>205,041</td>
<td>518,706</td>
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</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 124,399 | 94,835 | 143,311 |
| Non Wage | 71,145 | 53,359 | 322,263 |
| **Development Expenditure** | | | |
| Domestic Development | 47,731 | 47,731 | 53,132 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 243,275 | 195,924 | 518,706 |

Generated on 03/08/2018 12:45
## SubCounty/Town Council/Division: Okwongodul

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<tr>
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<th>Approved Budget for FY 2018/19</th>
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<tr>
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<td></td>
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<td>Recurrent Revenues</td>
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<td>9,194</td>
<td>33,787</td>
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<td>72,554</td>
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<td>72,554</td>
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<td>67,916</td>
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<td>81,748</td>
<td></td>
<td>101,703</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
<td></td>
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<tr>
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</tr>
<tr>
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<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>33,787</td>
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<td>Total Expenditure</td>
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<td>101,703</td>
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### Vote:575 Dokolo District

#### FY 2018/19

**SubCounty/Town Council/Division: Amwoma**

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<th>Approved Budget for FY 2018/19</th>
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<tbody>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td><strong>Recurrent Revenues</strong></td>
<td>12,769</td>
<td>9,577</td>
<td>27,063</td>
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<td>3,898</td>
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<td>10,503</td>
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<td>74,285</td>
<td>71,133</td>
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<td>71,133</td>
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<td><strong>Total Revenues shares</strong></td>
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<td>83,861</td>
<td>98,196</td>
</tr>
</tbody>
</table>

|                         |                                 |                                               |                                |
| **B: Breakdown of Workplan Expenditures** |                                 |                                               |                                |
| **Recurrent Expenditure** |                                 |                                               |                                |
| Wage                    | 0                               | 0                                             | 0                              |
| Non Wage                | 12,769                          | 9,577                                         | 27,063                         |
| **Development Expenditure** |                                 |                                               |                                |
| Domestic Development    | 75,285                          | 74,285                                        | 71,133                         |
| Donor Development        | 0                               | 0                                             | 0                              |
| **Total Expenditure**   | 88,053                          | 83,861                                        | 98,196                         |
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>12,714</td>
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<td>74,912</td>
<td>70,812</td>
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<tr>
<td>District Discretionary Development</td>
<td>74,912</td>
<td>74,912</td>
<td>70,812</td>
</tr>
<tr>
<td>Equalization Grant</td>
<td></td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>87,626</td>
<td>84,447</td>
<td>97,766</td>
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### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non-Wage</td>
<td>12,714</td>
<td>9,536</td>
<td>26,955</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>74,912</td>
<td>74,912</td>
<td>70,812</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>87,626</td>
<td>84,447</td>
<td>97,766</td>
</tr>
</tbody>
</table>
## A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>13,479</td>
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<td><strong>Development Revenues</strong></td>
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<td>80,134</td>
<td></td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>80,134</td>
<td>80,134</td>
<td></td>
<td>75,958</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>93,613</td>
<td>90,243</td>
<td></td>
<td>105,935</td>
</tr>
</tbody>
</table>

## B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
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<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>13,479</td>
<td>10,109</td>
<td>29,976</td>
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</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>93,613</td>
<td>90,243</td>
<td>105,935</td>
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</table>
## Vote: 575 Dokolo District

### FY 2018/19

**SubCounty/Town Council/Division: Adeknino**

<table>
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<th>Approved Budget for FY 2017/18</th>
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<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
<td></td>
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<tr>
<td>Recurrent Revenues</td>
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</tr>
<tr>
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<tr>
<td>Total Revenues shares</td>
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<td>94,896</td>
<td>91,485</td>
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## SubCounty/Town Council/Division: Kangai

<table>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
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<td></td>
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</tr>
<tr>
<td>Domestic Development</td>
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<td>86,103</td>
<td>80,783</td>
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<tr>
<td>Total Expenditure</td>
<td></td>
<td>100,455</td>
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**Vote: 575 Dokolo District**

**SubCounty/Town Council/Division: Batta**

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<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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</thead>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>15,062</td>
<td>11,297</td>
<td>14,946</td>
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<td>Locally Raised Revenues</td>
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<td>11,698</td>
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<td>Other Transfers from Central Government</td>
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<td>District Discretionary Development</td>
<td>90,952</td>
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<td>84,965</td>
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<tr>
<td>Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>106,014</td>
<td>102,249</td>
<td>124,455</td>
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</table>

| **B: Breakdown of Workplan Expenditures** |                               |                                               |                               |
| **Recurrent Expenditure**                |                               |                                               |                               |
| Wage                                      | 0                             | 0                                             | 0                             |
| Non Wage                                  | 15,062                        | 11,297                                        | 39,489                        |
| **Development Expenditure**              |                               |                                               |                               |
| Domestic Development                      | 90,952                        | 90,952                                        | 84,965                        |
| Donor Development                         | 0                             | 0                                             | 0                             |
| **Total Expenditure**                    | 106,014                       | 102,249                                       | 124,455                       |

Generated on 03/08/2018 12:45
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2017/18</th>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
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</thead>
<tbody>
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<td>Recurrent Revenues</td>
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<td>12,566</td>
<td>42,932</td>
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<td>16,646</td>
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<td>Locally Raised Revenues</td>
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<td>11,698</td>
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<td>Other Transfers from Central Government</td>
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<tr>
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<td>102,516</td>
<td>102,516</td>
<td>95,259</td>
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<tr>
<td>District Discretionary Development</td>
<td>102,516</td>
<td>102,516</td>
<td>95,259</td>
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<tr>
<td>Equalization Grant</td>
<td></td>
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<tr>
<td>Total Revenues shares</td>
<td>119,271</td>
<td>115,082</td>
<td>138,191</td>
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### B: Breakdown of Workplan Expenditures

<table>
<thead>
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<th>FY 2017/18</th>
<th>FY 2018/19</th>
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<tbody>
<tr>
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</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>16,755</td>
<td>12,566</td>
<td>42,932</td>
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<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>102,516</td>
<td>102,516</td>
<td>95,259</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>119,271</td>
<td>115,082</td>
<td>138,191</td>
</tr>
</tbody>
</table>
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Dist. Uncond. Grant</td>
<td>12,059</td>
<td>9,044</td>
<td></td>
<td>25,664</td>
</tr>
<tr>
<td>Locally Raised</td>
<td>0</td>
<td>0</td>
<td></td>
<td>3,898</td>
</tr>
<tr>
<td>Other Transfers</td>
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<td>0</td>
<td></td>
<td>9,795</td>
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<td>70,435</td>
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<td>66,951</td>
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<tr>
<td>Dist. Discretionary</td>
<td>70,435</td>
<td>70,435</td>
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<td>66,951</td>
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<tr>
<td>Eq. Grant</td>
<td>0</td>
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<td></td>
<td>0</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>82,494</td>
<td>79,479</td>
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<td>92,615</td>
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</table>

### B: Breakdown of Workplan Expenditures

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<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>12,059</td>
<td>9,044</td>
<td></td>
<td>25,664</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dom Dev</td>
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<td>70,435</td>
<td></td>
<td>66,951</td>
</tr>
<tr>
<td>Donor Dev</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>82,494</td>
<td>79,479</td>
<td></td>
<td>92,615</td>
</tr>
</tbody>
</table>
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>14,735</td>
<td>11,051</td>
<td>14,627</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>0</td>
<td>3,898</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
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<td>0</td>
<td>12,519</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>88,714</td>
<td>83,035</td>
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<tr>
<td>District Discretionary Development</td>
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<td>88,714</td>
<td>83,035</td>
</tr>
<tr>
<td>Equalization Grant</td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>103,448</td>
<td>99,765</td>
<td>114,079</td>
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</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
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<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>14,735</td>
<td>83,035</td>
</tr>
</tbody>
</table>
| **Total Expenditure**        | 103,448               | 99,765                  | 114,079

*Generated on 03/08/2018 12:45*
Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: Dokolo TC

Workplan: Administration

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>142,951</td>
<td>103,995</td>
<td>183,810</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>43,000</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>71,145</td>
<td>53,359</td>
<td>70,529</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>71,806</td>
<td>50,637</td>
<td>70,281</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>47,731</td>
<td>47,731</td>
<td>0</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>47,731</td>
<td>47,731</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>190,682</td>
<td>151,726</td>
<td>183,810</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Wage Non Wage</th>
<th>Recurrent Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage</strong></td>
<td>71,806</td>
<td>50,637</td>
</tr>
<tr>
<td><strong>Non Wage</strong></td>
<td>71,145</td>
<td>53,359</td>
</tr>
</tbody>
</table>

**Development Expenditure**

| Domestic Development | 47,731 | 47,731 | 0 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 190,682 | 151,726 | 183,810 |

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>13810 Non standard</td>
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</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>71,806</td>
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<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
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<td>211103 Allowances</td>
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## Vote: 575 Dokolo District

**FY 2018/19**

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<th>211104 Statutory salaries</th>
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<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
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</thead>
<tbody>
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<td>221002 Workshops and Seminars</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>224004 Cleaning and Sanitation</td>
<td>25,011</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Cost of Output 0**

| 180,682 | 0 | 0 | 0 | 0 | 0 | 0 |

### 13816 Office Support services

| 211101 General Staff Salaries | 0 | 70,281 | 0 | 0 | 0 | 70,281 |

**Total Cost of Output 6**

| 0 | 70,281 | 0 | 0 | 0 | 70,281 |

**Total Cost of Class of Output Higher LG Services**

| 180,682 | 70,281 | 0 | 0 | 0 | 70,281 |

### 02 Lower Local Services

<table>
<thead>
<tr>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>138151 Lower Local Government Administration</td>
<td>0</td>
<td>0</td>
<td>113,529</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Cost of Output 51**

| 0 | 0 | 113,529 | 0 | 0 | 113,529 |

**Total Cost of Class of Output Lower Local Services**

| 0 | 0 | 113,529 | 0 | 0 | 113,529 |

### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>13810 Non standard</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Cost of Output 0**

| 10,000 | 0 | 0 | 0 | 0 | 0 |

**Total Cost of Class of Output Capital Purchases**

| 10,000 | 0 | 0 | 0 | 0 | 0 |

**Total cost of District and Urban Administration**

| 0 | 70,281 | 113,529 | 0 | 0 | 183,810 |

**Total cost of Administration**

| 190,682 | 70,281 | 113,529 | 0 | 0 | 183,810 |

### Workplan: Finance

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
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<td>12,443</td>
<td>7,186</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>10,797</td>
<td>12,443</td>
<td>7,186</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>10,797</td>
<td>9,157</td>
<td>7,186</td>
</tr>
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</table>
(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>5,428</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
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<td>5,650</td>
<td>5,428</td>
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<td>Total Revenues shares</td>
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<td>5,428</td>
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</table>

(ii) Details of Workplan Revenues and Expenditures

**1481 Financial Management and Accountability (LG)**

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>14810 Non standard</strong></td>
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<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
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<td>0</td>
</tr>
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<td><strong>Total Cost of Output 0</strong></td>
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<td>0</td>
</tr>
<tr>
<td><strong>14815 LG Accounting Services</strong></td>
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</tr>
<tr>
<td>211101 General Staff Salaries</td>
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<td>7,186</td>
</tr>
<tr>
<td><strong>Total Cost of Output 5</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td>7,186</td>
</tr>
<tr>
<td><strong>Total cost of Financial Management and Accountability (LG)</strong></td>
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<td>7,186</td>
</tr>
<tr>
<td><strong>Total cost of Finance</strong></td>
<td>10,797</td>
<td>7,186</td>
</tr>
</tbody>
</table>
### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>Donor Development</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
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<td></td>
<td>5,428</td>
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</table>

(ii) Details of Worplan Revenues and Expenditures

#### 1382 Local Statutory Bodies

<table>
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<tr>
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<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td></td>
<td>Non Wage</td>
<td>GoU Dev</td>
</tr>
<tr>
<td></td>
<td>Donor</td>
<td>Total</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>01 Higher LG Services</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>13820 Non standard</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>5,428</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 0</td>
<td>5,428</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| 13821 LG Council Administration services |              |              |              |              |              |              |
| 211101 General Staff Salaries | 0           | 5,428        | 0            | 0            | 0            | 5,428        |
| Total Cost of Output 1 | 0           | 5,428        | 0            | 0            | 0            | 5,428        |
| Total Cost of Class of Output Higher LG Services | 5,428 | 5,428 | 0 | 0 | 0 | 5,428 |
| Total cost of Local Statutory Bodies | 0           | 5,428        | 0            | 0            | 0            | 5,428        |
| Total cost of Statutory Bodies | 5,428 | 5,428 | 0 | 0 | 0 | 5,428 |

### Workplan: Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>5,691</td>
<td>6,404</td>
<td>216,471</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>208,734</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>5,691</td>
<td>6,404</td>
<td>7,736</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>53,132</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>53,132</td>
</tr>
<tr>
<td>Total Revenues shares</td>
<td>5,691</td>
<td>6,404</td>
<td>269,603</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>5,691</td>
<td>5,524</td>
<td>7,736</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>208,734</td>
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</tbody>
</table>
## Vote: 575 Dokolo District

### FY 2018/19

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>Donor Development</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>53,132</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>5,691</strong></td>
<td><strong>5,524</strong></td>
<td><strong>269,603</strong></td>
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</tbody>
</table>

(ii) Details of Worplan Revenues and Expenditures

**0481 District, Urban and Community Access Roads**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>04810 Non standard</td>
<td>5,691</td>
<td>0</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>5,691</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output</strong></td>
<td><strong>5,691</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td>04818 Operation of District Roads Office</td>
<td>0</td>
<td>7,736</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>0</td>
<td>7,736</td>
</tr>
<tr>
<td><strong>Total Cost of Output</strong></td>
<td><strong>0</strong></td>
<td><strong>7,736</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td><strong>5,691</strong></td>
<td><strong>7,736</strong></td>
</tr>
<tr>
<td>02 Lower Local Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>048155 Urban unpaved roads rehabilitation (other)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Cost of Output</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>048180 Rural roads construction and rehabilitation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
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<tr>
<td><strong>Total Cost of Output</strong></td>
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<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Total cost of District, Urban and Community Access Roads</strong></td>
<td><strong>0</strong></td>
<td><strong>7,736</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Roads and Engineering</strong></td>
<td><strong>5,691</strong></td>
<td><strong>7,736</strong></td>
</tr>
</tbody>
</table>

### Workplan: Water

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td><strong>Vote: 575 Dokolo District</strong></td>
<td><strong>FY 2018/19</strong></td>
<td><strong>269,603</strong></td>
</tr>
</tbody>
</table>

Generated on 03/08/2018 12:45
## Recurrent Revenues

| Urban Unconditional Grant (Wage) | 5,574 | 6,299 | 7,619 |

## Development Revenues

| No Data Found |
| 0 | 0 | 0 |

## Total Revenues shares

| Total Revenues shares | 5,574 | 6,299 | 7,619 |

## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

| Wage | 5,574 | 6,299 | 7,619 |
| Non Wage | 0 | 0 | 0 |

### Development Expenditure

| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |

## Total Expenditure

| Total Expenditure | 5,574 | 6,299 | 7,619 |

## (ii) Details of Worplan Revenues and Expenditures

### 0981 Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>09810 Non standard</td>
<td>5,574</td>
<td>0</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>5,574</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 0</td>
<td>5,574</td>
<td>0</td>
</tr>
<tr>
<td>09812 Supervision, monitoring and coordination</td>
<td>0</td>
<td>7,619</td>
</tr>
<tr>
<td>211102 General Staff Salaries</td>
<td>0</td>
<td>7,619</td>
</tr>
<tr>
<td>Total Cost of Output 2</td>
<td>0</td>
<td>7,619</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>5,574</td>
<td>7,619</td>
</tr>
<tr>
<td>Total cost of Rural Water Supply and Sanitation</td>
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<td>7,619</td>
</tr>
<tr>
<td>Total cost of Water</td>
<td>5,574</td>
<td>7,619</td>
</tr>
</tbody>
</table>

### Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td>Recurrent Revenues</td>
<td>11,082</td>
<td>10,188</td>
</tr>
</tbody>
</table>
# Vote: 575 Dokolo District

## FY 2018/19

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>11,082</td>
<td>6,792</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,173</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

- Domestic Development: 0
- Donor Development: 0

**Total Expenditure**: 11,082

#### (ii) Details of Workplan Revenues and Expenditures

### 0983 Natural Resources Management

#### Ushs Thousands

<table>
<thead>
<tr>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>Wage</td>
<td>Wage</td>
</tr>
<tr>
<td>Non Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>GoU Dev</td>
<td>GoU Dev</td>
</tr>
<tr>
<td>Donor</td>
<td>Donor</td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
</tr>
</tbody>
</table>

#### 09830 Non standard

- 211101 General Staff Salaries: 11,082 (Wage), 0 (Non Wage), 0 (GoU Dev), 0 (Donor), 11,082 (Total)

**Total Cost of Output 0**: 11,082

#### 09833 Tree Planting and Afforestation

- 211101 General Staff Salaries: 0 (Wage), 15,173 (Non Wage), 0 (GoU Dev), 0 (Donor), 15,173 (Total)

**Total Cost of Output 3**: 0

**Total Cost of Class of Output Higher LG Services**: 11,082

**Total Cost of Natural Resources Management**: 0

**Total cost of Natural Resources**: 11,082

### Workplan: Community Based Services

#### (i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>14,022</td>
<td>12,331</td>
<td>14,022</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>14,022</td>
<td>12,331</td>
<td>14,022</td>
</tr>
</tbody>
</table>
## Vote: 575 Dokolo District

### FY 2018/19

#### Development Revenues

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
</tr>
</tbody>
</table>

#### Total Revenues shares

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>14,022</td>
<td>12,331</td>
<td>14,022</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>14,022</td>
<td>12,331</td>
<td>14,022</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total Expenditure

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>14,022</td>
<td>12,331</td>
<td>14,022</td>
</tr>
</tbody>
</table>

### (ii) Details of Workplan Revenues and Expenditures

#### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ushs Thousands</td>
<td>FY 2017/18</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>01 Higher LG Services</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>10810 Non standard</td>
<td>0</td>
<td>0</td>
<td>15,865</td>
<td>0</td>
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<td>211101 General Staff Salaries</td>
<td>14,022</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>14,022</td>
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</table>

Total Cost of Output 0 14,022 0 0 0 0 14,022

<table>
<thead>
<tr>
<th>108117 Operation of the Community Based Services Department</th>
<th>0</th>
<th>14,022</th>
<th>14,022</th>
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</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>0</td>
<td>14,022</td>
<td>0</td>
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</table>

Total Cost of Output 17 0 14,022 0 0 0 14,022

Total Cost of Class of Output Higher LG Services 14,022 14,022 0 0 0 14,022

<table>
<thead>
<tr>
<th>Total cost of Community Mobilisation and Empowerment</th>
<th>0</th>
<th>14,022</th>
<th>14,022</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>14,022</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total cost of Community Based Services 14,022 14,022 0 0 0 14,022

### Workplan: Internal Audit

#### (i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>15,865</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>0</td>
<td>0</td>
<td>15,865</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 575 Dokolo District

### FY 2018/19

No Data Found

| Total Revenues shares | 0 | 0 | 15,865 |

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

| Wage | 0 | 0 | 15,865 |
| Non Wage | 0 | 0 | 0 |

#### Development Expenditure

| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |

| Total Expenditure | 0 | 0 | 15,865 |

### (ii) Details of Workplan Revenues and Expenditures

#### 1482 Internal Audit Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>14821 Management of Internal Audit Office</td>
<td>0</td>
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</tr>
<tr>
<td>011101 General Staff Salaries</td>
<td>0</td>
<td>15,865</td>
</tr>
<tr>
<td>Total Cost of Output 1</td>
<td>0</td>
<td>15,865</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
<td>15,865</td>
</tr>
<tr>
<td>Total cost of Internal Audit Services</td>
<td>0</td>
<td>15,865</td>
</tr>
</tbody>
</table>

Total cost of Internal Audit: 15,865

SubCounty/Town Council/Division: Okwongodul

### Workplan: Administration

#### (i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Recurrent Revenues</td>
<td>12,223</td>
</tr>
<tr>
<td>- District Unconditional Grant (Non-Wage)</td>
<td>12,223</td>
<td>9,194</td>
<td>12,130</td>
</tr>
<tr>
<td>- Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>11,698</td>
</tr>
<tr>
<td>02 Development Revenues</td>
<td>71,554</td>
<td>72,554</td>
<td>0</td>
</tr>
</tbody>
</table>
### District Discretionary Development Equalization Grant

<table>
<thead>
<tr>
<th></th>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenues shares</td>
<td>83,777</td>
<td>81,748</td>
<td>23,828</td>
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### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>12,223</td>
<td>9,194</td>
<td>23,828</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>71,554</td>
<td>72,554</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>83,777</td>
<td>81,748</td>
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(ii) Details of Workplan Revenues and Expenditures

#### 1381 District and Urban Administration

<table>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>221017 Subscriptions</td>
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<td>227001 Travel inland</td>
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<td>282103 Scholarships and related costs</td>
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**Total Cost of Class of Output Higher LG Services** 51,975
## Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Recurrent Revenues</td>
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<tr>
<td>Other Transfers from Central Government</td>
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<tr>
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<td><strong>Total Revenues shares</strong></td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
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</tr>
<tr>
<td>Development Expenditure</td>
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<td></td>
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<tr>
<td>Domestic Development</td>
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### Vote: 575 Dokolo District

**FY 2018/19**

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<tr>
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(ii) Details of Worplan Revenues and Expenditures

#### 0481 District, Urban and Community Access Roads

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<tr>
<td><strong>02 Lower Local Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>048157 Bottle necks Clearance on Community Access Roads</td>
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<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>Total Cost of Output 57</td>
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<td>048157 Total Cost of Class of Output Lower Local Services</td>
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<tr>
<td>048157 Total cost of District, Urban and Community Access Roads</td>
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<tr>
<td>048157 Total cost of Roads and Engineering</td>
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#### Workplan: Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Recurrent Revenues</td>
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<tr>
<td>No Data Found</td>
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<tr>
<td>Development Revenues</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
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(ii) Details of Worplan Revenues and Expenditures
## Vote: 575 Dokolo District

### Community Mobilisation and Empowerment

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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>03 Capital Purchases</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>108172 Administrative Capital</strong></td>
<td></td>
<td></td>
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<tr>
<td>314201 Materials and supplies</td>
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<tr>
<td>Total Cost of Output 72</td>
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<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
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<tr>
<td>Total cost of Community Based Services</td>
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### SubCounty/Town Council/Division: Amwoma

#### Workplan: Administration

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End of March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>12,769</td>
<td>9,577</td>
<td>16,559</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>12,769</td>
<td>9,577</td>
<td>12,662</td>
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<td>Development Revenues</td>
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<td>74,285</td>
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<td>District Discretionary Development Equalization Grant</td>
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<td>74,285</td>
<td>0</td>
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<tr>
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<td>88,053</td>
<td>83,861</td>
<td>16,559</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,769 | 9,577 | 16,559 |
| Development Expenditure | | | |
| Domestic Development | 75,285 | 74,285 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 88,053 | 83,861 | 16,559 |

(ii) Details of Worplan Revenues and Expenditures
## 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
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<tr>
<td><strong>01 Higher LG Services</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>13810 Non standard</strong></td>
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<td></td>
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<tr>
<td>211103 Allowances</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>6,000</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>221012 Small Office Equipment</td>
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<td>221014 Bank Charges and other Bank related costs</td>
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<td>221017 Subscriptions</td>
<td>800</td>
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<td>224006 Agricultural Supplies</td>
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<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td><strong>65,485</strong></td>
<td>0</td>
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</table>

| **02 Lower Local Services** |                                |                                        |
| **138151 Lower Local Government Administration** |                                |                                        |
| 242003 Other | 0 | 0 |
| **Total Cost of Output** | **51** | 0 |
| **Total Cost of Class of Output Lower Local Services** | **51** | 0 |

| **03 Capital Purchases** |                                |                                        |
| **13810 Non standard** |                                |                                        |
| 281501 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,569 | 0 |
| 311101 Land | 6,000 | 0 |
| 312101 Non-Residential Buildings | 10,000 | 0 |
| **Total Cost of Output** | **18,569** | 0 |
| **Total Cost of Class of Output Capital Purchases** | **18,569** | 0 |
Vote: 575 Dokolo District

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tr>
<td>A: Breakdown of Workplan Revenues</td>
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<td></td>
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<tr>
<td>Recurrent Revenues</td>
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</tr>
<tr>
<td>Other Transfers from Central Government</td>
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</tr>
<tr>
<td>Development Revenues</td>
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<td>B: Breakdown of Workplan Expenditures</td>
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<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
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<tr>
<td>Development Expenditure</td>
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</tr>
<tr>
<td>Domestic Development</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
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<tr>
<td>Total Expenditure</td>
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(ii) Details of Worplan Revenues and Expenditures

(iii) Details of Worplan Revenues and Expenditures

Generated on 03/08/2018 12:45
Vote: 575 Dokolo District

0481 District, Urban and Community Access Roads

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tbody>
<tr>
<td>02 Lower Local Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>048157 Bottle necks Clearance on Community Access Roads</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td>Total Cost of Output 57</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Lower Local Services</td>
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<td>0</td>
</tr>
<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
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</tr>
<tr>
<td>Total cost of Roads and Engineering</td>
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Workplan: Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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<th>Ushs Thousands</th>
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<th>Approved Budget for FY 2018/19</th>
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<td>Equalization Grant</td>
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<td>71,133</td>
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</table>

B: Breakdown of Workplan Expenditures

| Recurrent Expenditure | 0 | 0 | 71,133 |

(ii) Details of Worplan Revenues and Expenditures
1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>108172 Administrative Capital</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>314201 Materials and supplies</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
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SubCounty/Town Council/Division: Okwalongwen

Workplan: Administration

(i) Overview of Worplan Revenues and Expenditures

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
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<td>District Discretionary Development Equalization Grant</td>
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<td>0</td>
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<tr>
<td>Total Revenues shares</td>
<td>87,626</td>
<td>84,447</td>
<td>16,506</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
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<tr>
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<td></td>
<td></td>
</tr>
<tr>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>12,714</td>
<td>9,536</td>
<td>16,506</td>
</tr>
<tr>
<td>Development Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>74,912</td>
<td>74,912</td>
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</tr>
<tr>
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<tr>
<td>Total Expenditure</td>
<td>87,626</td>
<td>84,447</td>
<td>16,506</td>
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(ii) Details of Worplan Revenues and Expenditures
### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>13810 Non standard</td>
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<td></td>
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</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>150</td>
<td>0</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>10,150</td>
<td>0</td>
</tr>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>0</td>
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<td>221009 Welfare and Entertainment</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>221012 Small Office Equipment</td>
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<tr>
<td>221014 Bank Charges and other Bank related costs</td>
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<td>223003 Rent – (Produced Assets) to private entities</td>
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<td>224006 Agricultural Supplies</td>
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<td>227001 Travel inland</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<tr>
<td><strong>Total Cost of Output 0</strong></td>
<td>66,626</td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>66,626</td>
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<table>
<thead>
<tr>
<th><strong>02 Lower Local Services</strong></th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>138151 Lower Local Government Administration</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>291001 Transfers to Government Institutions</td>
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<td>16,506</td>
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<td><strong>Total Cost of Output 51</strong></td>
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<table>
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<tr>
<th><strong>03 Capital Purchases</strong></th>
<th>Total</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>13810 Non standard</td>
<td></td>
<td></td>
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<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>311101 Land</td>
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<tr>
<td><strong>Total Cost of Output 67</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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</table>
## Workplan: Roads and Engineering

### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td><strong>10,449</strong></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td><strong>10,449</strong></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenues shares</td>
<td>0</td>
<td>0</td>
<td><strong>10,449</strong></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td><strong>10,449</strong></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>0</td>
<td>0</td>
<td><strong>10,449</strong></td>
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### (ii) Details of Worplan Revenues and Expenditures
### 0481 District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>02 Lower Local Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>048157 Bottle necks Clearance on Community Access Roads</td>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Cost of Output 57</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total Cost of Class of Output Lower Local Services</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total cost of District, Urban and Community Access Roads</td>
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</tr>
<tr>
<td></td>
<td>Total cost of Roads and Engineering</td>
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#### Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No Data Found</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
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<td>0</td>
<td>70,812</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>70,812</td>
</tr>
<tr>
<td>Total Revenues shares</td>
<td>0</td>
<td>0</td>
<td>70,812</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>0</td>
<td>0</td>
<td>70,812</td>
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(ii) Details of Workplan Revenues and Expenditures
### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>108172 Administrative Capital</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>314201 Materials and supplies</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Community Mobilisation and Empowerment</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Community Based Services</strong></td>
<td>0</td>
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</tr>
</tbody>
</table>

### SubCounty/Town Council/Division: Dokolo

#### Workplan: Administration

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>13,479</td>
<td>10,109</td>
<td>18,656</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>13,479</td>
<td>10,109</td>
<td>13,459</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>0</td>
<td>5,198</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>80,134</td>
<td>80,134</td>
<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>80,134</td>
<td>80,134</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>93,613</td>
<td>90,243</td>
<td>18,656</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,479 | 10,109 | 18,656 |

| Development Expenditure | | | |
| Domestic Development | 80,134 | 80,134 | 0 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 93,613 | 90,243 | 18,656 |

(ii) Details of Worplan Revenues and Expenditures
# Vote: 575 Dokolo District

## FY 2018/19

### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
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<tr>
<td>13810 Non standard</td>
<td>13,479</td>
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<tr>
<td>211103 Allowances</td>
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<td><strong>Total Cost of Output 0</strong></td>
<td>93,613</td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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### 02 Lower Local Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Lower Local Government Administration</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>138151 Lower Local Government Administration</td>
<td>18,656</td>
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</tr>
<tr>
<td>263106 Other Current grants</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 51</strong></td>
<td>0</td>
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</tr>
<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of District and Urban Administration</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Administration</strong></td>
<td>93,613</td>
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</tr>
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</table>

### Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td>11,320</td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>No Data Found</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
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### B: Breakdown of Workplan Expenditures

**Recurrent Expenditure**

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<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
<td>11,320</td>
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</tbody>
</table>

**Development Expenditure**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
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<td>0</td>
<td>0</td>
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</tbody>
</table>
## Workplan: Community Based Services

### (i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No Data Found</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
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<td>0</td>
<td><strong>75,958</strong></td>
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<tr>
<td>District Discretionary Development</td>
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<td>0</td>
<td><strong>75,958</strong></td>
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<tr>
<td>Equalization Grant</td>
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<td><strong>75,958</strong></td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td><strong>75,958</strong></td>
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<tr>
<td><strong>Total Expenditure</strong></td>
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### (ii) Details of Worplan Revenues and Expenditures

#### 0481 District, Urban and Community Access Roads

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>02 Lower Local Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>048157 Bottle necks Clearance on Community Access Roads</strong></td>
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<td><strong>11,320</strong></td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 57</strong></td>
<td>0</td>
<td>11,320</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
<td>0</td>
<td>11,320</td>
</tr>
<tr>
<td><strong>Total cost of District, Urban and Community Access Roads</strong></td>
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<td>11,320</td>
</tr>
<tr>
<td><strong>Total Cost of Roads and Engineering</strong></td>
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<td>11,320</td>
</tr>
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### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>108172 Administrative Capital</strong></td>
<td>314201 Materials and supplies</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Community Mobilisation and Empowerment</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Community Based Services</strong></td>
<td>0</td>
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</tr>
</tbody>
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### SubCounty/Town Council/Division: Adeknino

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>13,642</td>
<td>10,232</td>
<td>17,515</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>13,642</td>
<td>10,232</td>
<td>13,618</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>3,898</td>
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<td><strong>Development Revenues</strong></td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>81,253</td>
<td>81,253</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>94,896</td>
<td>91,485</td>
<td>17,515</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

**Recurrent Expenditure**

| | Wage | | Non Wage | | Donor | |
|------------------|------|----------|----------|------|--------|
| **Wage** | 0 | 0 | |
| **Non Wage** | 13,642 | 10,232 | 17,515 |

**Development Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Domestic Development</strong></td>
<td>81,253</td>
<td>81,253</td>
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<tr>
<td><strong>Donor Development</strong></td>
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<tr>
<td><strong>Total Expenditure</strong></td>
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(ii) Details of Worplan Revenues and Expenditures

Generated on 03/08/2018 12:45
## 1381 District and Urban Administration

### Approved Budget Estimates for FY 2018/19

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
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<tr>
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<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
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<td>221002 Workshops and Seminars</td>
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<td>221012 Small Office Equipment</td>
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<td>221017 Subscriptions</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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<td>228002 Maintenance - Vehicles</td>
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### 02 Lower Local Services

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<tr>
<td></td>
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<tr>
<td><strong>138151 Lower Local Government Administration</strong></td>
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<td>263106 Other Current grants</td>
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### 03 Capital Purchases

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<tr>
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<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>13810 Non standard</strong></td>
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<tr>
<td>281501 Environment Impact Assessment for Capital Works</td>
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<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>311101 Land</td>
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Generated on 03/08/2018 12:45
Vote: 575 Dokolo District

Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Recurrent Revenues</td>
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<td>0</td>
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<tr>
<td>Other Transfers from Central Government</td>
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</tr>
<tr>
<td>Development Revenues</td>
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<td>No Data Found</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenues shares</td>
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<td>11,484</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
<td>11,484</td>
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<tr>
<td>Development Expenditure</td>
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</tr>
<tr>
<td>Domestic Development</td>
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</tr>
<tr>
<td>Donor Development</td>
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<td>11,484</td>
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(ii) Details of Workplan Revenues and Expenditures
### Vote: 575 Dokolo District

**FY 2018/19**

<table>
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<th>0481 District, Urban and Community Access Roads</th>
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<tr>
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<td>048157 Bottle necks Clearance on Community Access Roads</td>
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<td>263367 Sector Conditional Grant (Non-Wage)</td>
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<td><strong>Total Cost of Output 57</strong></td>
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<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
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<tr>
<td><strong>Total cost of District, Urban and Community Access Roads</strong></td>
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<tr>
<td><strong>Total cost of Roads and Engineering</strong></td>
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</table>

### Workplan: Community Based Services

**Workplan: Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Worplan Revenues</td>
<td></td>
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</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>No Data Found</td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
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<td>76,923</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>76,923</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>0</td>
<td>0</td>
<td>76,923</td>
</tr>
<tr>
<td>B: Breakdown of Worplan Expenditures</td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
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<td>0</td>
<td>76,923</td>
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(ii) Details of Worplan Revenues and Expenditures
### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
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<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>03 Capital Purchases</strong></td>
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<td></td>
</tr>
<tr>
<td>108172 Administrative Capital</td>
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<td>314201 Materials and supplies</td>
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<td><strong>Total Cost of Output 72</strong></td>
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<tr>
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</tr>
<tr>
<td><strong>Total cost of Community Mobilisation and Empowerment</strong></td>
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</table>

#### SubCounty/Town Council/Division: Kangai

**Workplan: Administration**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>14,352</td>
<td>10,764</td>
<td>19,453</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>14,352</td>
<td>10,764</td>
<td>14,256</td>
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<td>Locally Raised Revenues</td>
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<td><strong>Development Revenues</strong></td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>86,103</td>
<td>86,103</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>100,455</td>
<td>96,867</td>
<td>19,453</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                          |                                              |                                |
| **Recurrent Expenditure** |                          |                                              |                                |
| Wage | 0                            | 0                                            | 0                             |
| Non Wage | 14,352                      | 10,764                                       | 19,453                        |

| **Development Expenditure** |                          |                                              |                                |
| Domestic Development | 86,103                      | 86,103                                       | 0                             |
| Donor Development | 0                            | 0                                            | 0                             |
| **Total Expenditure** | 100,455                      | 96,867                                       | 19,453                        |

(ii) Details of Worplan Revenues and Expenditures

Generated on 03/08/2018 12:45
## Vote: 575 Dokolo District

### FY 2018/19

#### 1381 District and Urban Administration

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>13810 Non standard</strong></td>
<td></td>
<td></td>
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<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
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<tr>
<td>211103 Allowances</td>
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</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>500</td>
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<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>300</td>
<td>0</td>
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<tr>
<td>221001 Advertising and Public Relations</td>
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<td>221002 Workshops and Seminars</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>221012 Small Office Equipment</td>
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<td>221014 Bank Charges and other Bank related costs</td>
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<td>221017 Subscriptions</td>
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<td>222001 Telecommunications</td>
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<td>224004 Cleaning and Sanitation</td>
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<td>0</td>
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<tr>
<td>224006 Agricultural Supplies</td>
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</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>250</td>
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<tr>
<td>227001 Travel inland</td>
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</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>228001 Maintenance - Civil</td>
<td>500</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
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<td>282103 Scholarships and related costs</td>
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<tr>
<td><strong>Total Cost of Output</strong></td>
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**Total Cost of Class of Output Higher LG Services**

<table>
<thead>
<tr>
<th></th>
<th>Total Cost</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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Generated on 03/08/2018 12:45
### Vote: 575 Dokolo District

#### FY 2018/19

<table>
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<th>02 Lower Local Services</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tr>
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<tr>
<td>263104 Transfers to other govt. units (Current)</td>
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<td>19,453</td>
<td>0</td>
<td>0</td>
<td>19,453</td>
</tr>
<tr>
<td><strong>Total Cost of Output 51</strong></td>
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<td>19,453</td>
<td>0</td>
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<td>19,453</td>
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<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
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<table>
<thead>
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<th>03 Capital Purchases</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>13810 Non standard</td>
<td></td>
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<td></td>
<td></td>
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<td>312103 Roads and Bridges</td>
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<td>10,000</td>
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<td>10,000</td>
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<td>19,453</td>
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Total cost of Administration: 100,455

#### Workplan: Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Recurrent Revenues</td>
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<tr>
<td>Other Transfers from Central Government</td>
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<tr>
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<tr>
<td>No Data Found</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
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<td>12,137</td>
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(ii) Details of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th><strong>Recurrence Expenditure</strong></th>
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</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
<td>12,137</td>
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<table>
<thead>
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<th><strong>Development Expenditure</strong></th>
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</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
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</tr>
<tr>
<td>Donor Development</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
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<td>12,137</td>
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</table>
**Vote: 575 Dokolo District**  
**FY 2018/19**

<table>
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<tr>
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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>02 Lower Local Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>048157 Bottle necks Clearance on Community Access Roads</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 57</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Lower Local Services</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
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<tr>
<td>Total cost of Roads and Engineering</td>
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**Workplan: Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
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</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>No Data Found</td>
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</tr>
<tr>
<td>Development Revenues</td>
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<td>0</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
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<td>0</td>
<td>80,783</td>
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<tr>
<td>Total Revenues shares</td>
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**B: Breakdown of Workplan Expenditures**

| Recurrent Expenditure | Total Expenditure | 0 | 0 | 80,783 |

(ii) Details of Worplan Revenues and Expenditures
### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tbody>
<tr>
<td>03 Capital Purchases</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>108172 Administrative Capital</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>314201 Materials and supplies</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Class of Output Capital Purchases</td>
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<td>0</td>
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<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
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Total cost of Community Based Services | 0  | 0 | 0 | 80,783 | 0 | 80,783 |

#### SubCounty/Town Council/Division: Batta

### Workplan: Administration

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td>15,062</td>
<td>11,297</td>
<td><strong>26,644</strong></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td>11,297</td>
<td>14,946</td>
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<td>District Unconditional Grant (Non-Wage)</td>
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<td>14,946</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>0</td>
<td>11,698</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>90,952</td>
<td>90,952</td>
<td>0</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
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</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
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<td>102,249</td>
<td>26,644</td>
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**B: Breakdown of Workplan Expenditures**

<table>
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<tr>
<th>Recurrent Expenditure</th>
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<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>11,297</td>
<td>26,644</td>
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</table>

<table>
<thead>
<tr>
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<th>90,952</th>
<th>90,952</th>
<th>0</th>
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</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>90,952</td>
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<td>0</td>
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<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>106,014</td>
<td>102,249</td>
<td>26,644</td>
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(ii) Details of Worplan Revenues and Expenditures
## Vote:575 Dokolo District

### FY 2018/19

#### 1381 District and Urban Administration

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tbody>
<tr>
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</tr>
<tr>
<td><strong>13810 Non standard</strong></td>
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<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
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<td>211103 Allowances</td>
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<td>213001 Medical expenses (To employees)</td>
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<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
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<tr>
<td>221001 Advertising and Public Relations</td>
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<td>221002 Workshops and Seminars</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>221008 Computer supplies and Information Technology (IT)</td>
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<td>221009 Welfare and Entertainment</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>221012 Small Office Equipment</td>
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<td>221014 Bank Charges and other Bank related costs</td>
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<td>221017 Subscriptions</td>
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<td>228002 Maintenance - Vehicles</td>
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<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
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<tr>
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#### 02 Lower Local Services

<table>
<thead>
<tr>
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<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tbody>
<tr>
<td><strong>138151 Lower Local Government Administration</strong></td>
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## 03 Capital Purchases

<table>
<thead>
<tr>
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<th>Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>13810</td>
<td>Non standard</td>
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<tr>
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<td>Total cost of District and Urban Administration</td>
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<td>0</td>
<td>26,644</td>
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<tr>
<td></td>
<td>Total cost of Administration</td>
<td>106,014</td>
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**Workplan: Roads and Engineering**

### (i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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</tr>
<tr>
<td>Recurrent Revenues</td>
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<tr>
<td>Other Transfers from Central Government</td>
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<tr>
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<td><strong>Total Revenues shares</strong></td>
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<td>12,846</td>
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### (ii) Details of Workplan Revenues and Expenditures

<table>
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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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</tr>
<tr>
<td>Recurrent Expenditure</td>
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<td></td>
</tr>
<tr>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
<td>12,846</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
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### 0481 District, Urban and Community Access Roads

<table>
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</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>02 Lower Local Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>048157 Bottle necks Clearance on Community Access Roads</td>
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</tr>
<tr>
<td>Total Cost of Output 57</td>
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<tr>
<td>Total Cost of Class of Output Lower Local Services</td>
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<td>0</td>
</tr>
<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
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<tr>
<td>Total cost of Roads and Engineering</td>
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**Workplan: Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
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</tr>
<tr>
<td>Recurrent Revenues</td>
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<tr>
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<tr>
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<tr>
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<td>84,965</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures</td>
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<td></td>
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<tr>
<td>Recurrent Expenditure</td>
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<tr>
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</table>

(ii) Details of Worplan Revenues and Expenditures
## 1081 Community Mobilisation and Empowerment

### Ushs Thousands

<table>
<thead>
<tr>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>03 Capital Purchases</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Wage</strong></td>
</tr>
<tr>
<td>108172 Administrative Capital</td>
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</tr>
<tr>
<td>314201 Materials and supplies</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
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</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<td>Total cost of Community Mobilisation and Empowerment</td>
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<tr>
<td>Total cost of Community Based Services</td>
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</table>

SubCounty/Town Council/Division: Agwata

**Workplan: Administration**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
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<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Worplan Revenues</strong></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>28,344</td>
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<td>Locally Raised Revenues</td>
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<td>Development Revenues</td>
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<td>102,516</td>
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<td>District Discretionary Development Equalization Grant</td>
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<tr>
<td>Total Revenues shares</td>
<td>119,271</td>
<td>115,082</td>
<td>28,344</td>
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<td><strong>B: Breakdown of Worplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
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<td>Wage</td>
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<tr>
<td>Total Expenditure</td>
<td>119,271</td>
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<td>28,344</td>
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(ii) Details of Worplan Revenues and Expenditures
## Vote: 575 Dokolo District

### FY 2018/19

#### 1381 District and Urban Administration

<table>
<thead>
<tr>
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<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
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#### 02 Lower Local Services

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### Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td></td>
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<td>Non Wage</td>
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<td><strong>Recurrent Revenues</strong></td>
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### Vote: 575 Dokolo District

**FY 2018/19**

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<td><strong>Total Revenues shares</strong></td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td><strong>Recurrent Expenditure</strong></td>
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</tr>
<tr>
<td>Wage</td>
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<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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(ii) Details of Workplan Revenues and Expenditures

#### 0481 District, Urban and Community Access Roads

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**Workplan: Community Based Services**

(i) Overview of Workplan Revenues and Expenditures

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<td><strong>Recurrent Revenues</strong></td>
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### District Discretionary Development Equalization Grant

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Total Revenues shares

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### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

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Total Expenditure

<table>
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<th>Approved Budget for FY 2018/19</th>
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### (ii) Details of Worplan Revenues and Expenditures

#### 1081 Community Mobilisation and Empowerment

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<td>314201 Materials and supplies</td>
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<td>Total Cost of Class of Output Capital Purchases</td>
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<td>Total cost of Community Mobilisation and Empowerment</td>
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<tr>
<td>Total cost of Community Based Services</td>
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### SubCounty/Town Council/Division: Kwera

#### Workplan: Administration

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
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<td></td>
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<tr>
<td>Recurrent Revenues</td>
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<td>15,868</td>
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</tr>
<tr>
<td>Wage</td>
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# Vote: 575 Dokolo District

## Development Expenditure

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## (ii) Details of Worplan Revenues and Expenditures

### 1381 District and Urban Administration

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<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
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<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
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<tr>
<td>211103 Allowances</td>
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<td>221008 Computer supplies and Information Technology (IT)</td>
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<td>228002 Maintenance - Vehicles</td>
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<tr>
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## Total Cost of Class of Output Higher LG Services

| Total Cost of Class of Output Higher LG Services | 53,218 | 0   | 0 | 0 | 0 | 0 |
## Vote: 575 Dokolo District

### FY 2018/19

#### 02 Lower Local Services

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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tr>
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#### 03 Capital Purchases

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<th>Non Wage</th>
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<th>Donor</th>
<th>Total</th>
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<tbody>
<tr>
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### Workplan: Roads and Engineering

**Overview of Workplan Revenues and Expenditures**

<table>
<thead>
<tr>
<th>Description</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td>Recurrent Revenues</td>
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## (ii) Details of Worplan Revenues and Expenditures

### 0481 District, Urban and Community Access Roads

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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<td>0</td>
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<tr>
<td>Donor</td>
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<tbody>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
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<td>Total Cost of Output 57</td>
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<tr>
<td>Total Cost of Class of Output Lower Local Services</td>
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<tr>
<td>Total cost of District, Urban and Community Access Roads</td>
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</tr>
<tr>
<td>Total cost of Roads and Engineering</td>
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### Workplan: Community Based Services

#### (i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
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</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
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<td>0</td>
<td>66,951</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
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<tr>
<td>Total Revenues shares</td>
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#### (ii) Details of Worplan Revenues and Expenditures
### 1081 Community Mobilisation and Empowerment

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<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>03 Capital Purchases</td>
<td></td>
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<tr>
<td>108172 Administrative Capital</td>
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<tr>
<td>314201 Materials and supplies</td>
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</tr>
<tr>
<td>Total Cost of Output 72</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<tr>
<td>Total cost of Community Mobilisation and Empowerment</td>
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<tr>
<td>Total cost of Community Based Services</td>
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SubCounty/Town Council/Division: Adok

**Workplan: Administration**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Usds Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Worplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>14,735</td>
<td>11,051</td>
<td>18,525</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>14,735</td>
<td>11,051</td>
<td>14,627</td>
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<td>Locally Raised Revenues</td>
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<td><strong>Development Revenues</strong></td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
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<td>88,714</td>
<td>0</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>103,448</td>
<td>99,765</td>
<td>18,525</td>
</tr>
<tr>
<td>B: Breakdown of Worplan Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>14,735</td>
<td>11,051</td>
<td>18,525</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
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<td>Domestic Development</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>103,448</td>
<td>99,765</td>
<td>18,525</td>
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(ii) Details of Worplan Revenues and Expenditures

Generated on 03/08/2018 12:45
## 1381 District and Urban Administration

**Vote: 575 Dokolo District**

### FY 2018/19

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>13810 Non standard</td>
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<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
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<tr>
<td>211103 Allowances</td>
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<tr>
<td>213001 Medical expenses (To employees)</td>
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<tr>
<td>221001 Advertising and Public Relations</td>
<td>200</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>10,300</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>200</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>221012 Small Office Equipment</td>
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<tr>
<td>221014 Bank Charges and other Bank related costs</td>
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<td>221017 Subscriptions</td>
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<td>222001 Telecommunications</td>
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<td>224004 Cleaning and Sanitation</td>
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<td>227001 Travel inland</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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<td>228002 Maintenance - Vehicles</td>
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<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>273102 Incapacity, death benefits and funeral expenses</td>
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<tr>
<td>282102 Fines and Penalties/ Court wards</td>
<td>4,375</td>
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</table>

**Total Cost of Output 0** 101,568

**Total Cost of Class of Output Higher LG Services** 101,568
### 02 Lower Local Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tbody>
<tr>
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<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
<td>0</td>
<td>0</td>
<td>18,525</td>
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<td>18,525</td>
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</table>

### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>13810 Non standard</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>1,880</td>
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<tr>
<td><strong>Total cost of District and Urban Administration</strong></td>
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<td>18,525</td>
<td>0</td>
<td>0</td>
<td>18,525</td>
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<tr>
<td><strong>Total cost of Administration</strong></td>
<td>103,448</td>
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### Workplan: Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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<th>Approved Budget for FY 2018/19</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td>Recurrent Revenues</td>
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<tr>
<td>Other Transfers from Central Government</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
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<td>0</td>
<td>12,519</td>
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(ii) Details of Workplan Revenues and Expenditures

<table>
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<tr>
<th>Ushs Thousands</th>
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<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>12,519</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>0</td>
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<td>12,519</td>
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### Workplan: Community Based Services

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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td>0</td>
</tr>
<tr>
<td>No Data Found</td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Development Revenues</strong></td>
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<td>83,035</td>
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<tr>
<td>District Discretionary Development Equalization Grant</td>
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<thead>
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<tr>
<td><strong>02 Lower Local Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>048157 Bottle necks Clearance on Community Access Roads</strong></td>
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<td><strong>Total Cost of Output 57</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
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</tr>
<tr>
<td><strong>Total cost of District, Urban and Community Access Roads</strong></td>
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<tr>
<td><strong>Total cost of Roads and Engineering</strong></td>
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#### (ii) Details of Workplan Revenues and Expenditures
## 1081 Community Mobilisation and Empowerment

### Ushs Thousands

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>03  Capital Purchases</strong></td>
<td>Total</td>
<td>Wage</td>
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<tr>
<td>108172 Administrative Capital</td>
<td>314201 Materials and supplies</td>
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</tr>
<tr>
<td></td>
<td>Total Cost of Output 72</td>
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</tr>
<tr>
<td></td>
<td>Total Cost of Class of Output Capital Purchases</td>
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</tr>
<tr>
<td></td>
<td>Total cost of Community Mobilisation and Empowerment</td>
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<tr>
<td>Total cost of Community Based Services</td>
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