

Vote:797 Kotido Municipal Council**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	358,972	113,808	358,972
Discretionary Government Transfers	1,127,856	926,792	1,546,696
Conditional Government Transfers	2,419,028	1,721,831	3,042,300
Other Government Transfers	109,709	230,650	870,446
Donor Funding	0	0	0
Grand Total	4,015,566	2,993,081	5,818,414

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	895,248	680,800	1,133,020
Finance	141,725	120,673	208,289
Statutory Bodies	179,312	59,760	176,241
Production and Marketing	51,311	64,776	136,579
Health	510,163	377,116	692,572
Education	1,835,041	1,358,999	2,169,337
Roads and Engineering	160,676	103,970	570,131
Water	60,577	2,718	0
Natural Resources	35,825	15,160	46,583
Community Based Services	59,336	156,777	599,493
Planning	45,992	30,189	48,425
Internal Audit	40,360	22,141	37,744
Grand Total	4,015,566	2,993,081	5,818,414
<i>o/w: Wage:</i>	<i>2,138,913</i>	<i>1,604,185</i>	<i>2,584,745</i>
<i>Non-Wage Recurrent:</i>	<i>1,431,809</i>	<i>944,052</i>	<i>2,461,491</i>
<i>Domestic Devt:</i>	<i>444,844</i>	<i>444,844</i>	<i>772,178</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:797 Kotido Municipal Council**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	358,972	113,808	358,972
Advertisements/Bill Boards	2,600	0	6,000
Agency Fees	5,500	3,550	0
Animal & Crop Husbandry related Levies	143,250	45,323	96,000
Business licenses	25,240	4,110	25,600
Local Hotel Tax	9,000	0	6,000
Local Services Tax	30,000	19,107	26,625
Market /Gate Charges	18,100	2,594	28,800
Miscellaneous receipts/income	2,400	37	50,546
Other Fees and Charges	12,750	295	8,000
Other licenses	0	0	3,300
Other taxes on specific services	0	0	30,000
Park Fees	31,350	12,300	30,000
Property related Duties/Fees	10,800	3,985	5,300
Refuse collection charges/Public convenience	0	17,802	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	800	50	400
Rent & Rates - Non-Produced Assets – from private entities	29,982	4,656	0
Rent & rates – produced assets – from private entities	0	0	42,401
Sale of (Produced) Government Properties/Assets	10,000	0	0
Sale of non-produced Government Properties/assets	26,400	0	0
Stamp duty	800	0	0
2a. Discretionary Government Transfers	1,127,856	926,792	1,546,696
Urban Discretionary Development Equalization Grant	323,599	323,599	483,700
Urban Unconditional Grant (Non-Wage)	290,000	217,500	338,039
Urban Unconditional Grant (Wage)	514,257	385,693	724,956
2b. Conditional Government Transfer	2,419,028	1,721,831	3,042,300
Sector Conditional Grant (Wage)	1,624,656	1,218,492	1,859,788
Sector Conditional Grant (Non-Wage)	616,230	339,422	703,235
Sector Development Grant	121,245	121,245	288,478
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	10,130	7,597	14,814
Gratuity for Local Governments	46,767	35,075	175,984

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2c. Other Government Transfer	109,709	230,650	870,446
National Environment Management Authority (NEMA)	24,000	0	0
Uganda Road Fund (URF)	0	79,181	388,090
Uganda Women Enterpreneurship Program(UWEP)	0	2,100	185,066
Youth Livelihood Programme (YLP)	0	115,916	297,291
Makerere School of Public Health	5,212	0	0
Other	80,497	0	0
Support to Production Extension Services	0	33,453	0
3. Donor	0	0	0
N/A			
Total Revenues shares	4,015,566	2,993,081	5,818,414

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	475,611	331,935	731,437
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	46,767	35,075	175,984
Locally Raised Revenues	92,272	31,774	142,654
Other Transfers from Central Government	1,297	0	0
Pension for Local Governments	10,130	7,597	14,814
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	91,285	82,093	47,106
Urban Unconditional Grant (Wage)	233,860	175,395	350,878
Development Revenues	149,972	191,081	66,509
Urban Discretionary Development Equalization Grant	149,972	191,081	66,509
Total Revenues shares	625,582	523,015	797,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	233,860	48,458	350,878
Non Wage	241,751	115,251	380,559
Development Expenditure			
Domestic Development	149,972	9,410	66,509
Donor Development	0	0	0
Total Expenditure	625,582	173,119	797,945

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	233,860	350,878	0	0	0	350,878
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,880	0	6,000	0	0	6,000
211103 Allowances	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	5,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	6,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	10,000	0	4,000	0	0	4,000
221003 Staff Training	1,649	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	2,500	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	5,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	5,800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	0	5,500	0	0	5,500
221012 Small Office Equipment	600	0	600	0	0	600
221014 Bank Charges and other Bank related costs	600	0	600	0	0	600
221017 Subscriptions	1,500	0	1,500	0	0	1,500
222001 Telecommunications	2,000	0	3,822	0	0	3,822
222002 Postage and Courier	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	500	0	0	500
223004 Guard and Security services	2,400	0	3,600	0	0	3,600
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	1,200	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	700	0	700	0	0	700
224004 Cleaning and Sanitation	1,200	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	6,000	0	1,000	0	0	1,000

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225001 Consultancy Services- Short term	5,000	0	5,000	0	0	5,000
227001 Travel inland	34,508	0	63,226	0	0	63,226
227004 Fuel, Lubricants and Oils	23,000	0	7,000	0	0	7,000
228001 Maintenance - Civil	2,000	0	500	0	0	500
228002 Maintenance - Vehicles	9,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	100	0	0	100
228004 Maintenance – Other	0	0	112	0	0	112
282104 Compensation to 3rd Parties	0	0	10,000	0	0	10,000
Total Cost of Output 01	380,397	350,878	137,760	0	0	488,638
138102 Human Resource Management Services						
211103 Allowances	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	4,099	0	0	0	0	0
221004 Recruitment Expenses	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,797	0	1,200	0	0	1,200
221012 Small Office Equipment	500	0	1,000	0	0	1,000
222001 Telecommunications	1,000	0	500	0	0	500
227001 Travel inland	4,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	1,900	0	600	0	0	600
Total Cost of Output 02	20,296	0	8,000	0	0	8,000
138103 Capacity Building for HLG						
221002 Workshops and Seminars	3,100	0	0	0	0	0
221003 Staff Training	8,573	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,030	0	0	0	0	0
222003 Information and communications technology (ICT)	1,700	0	0	0	0	0
227001 Travel inland	2,912	0	0	0	0	0
Total Cost of Output 03	17,315	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

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227001 Travel inland	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
Total Cost of Output 04	5,000	0	3,000	0	0	3,000
138105 Public Information Dissemination						
221001 Advertising and Public Relations	3,500	0	2,000	0	0	2,000
221002 Workshops and Seminars	1,000	0	0	0	0	0
222002 Postage and Courier	500	0	0	0	0	0
225001 Consultancy Services- Short term	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 05	6,000	0	3,000	0	0	3,000
138106 Office Support services						
221007 Books, Periodicals & Newspapers	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221017 Subscriptions	0	0	400	0	0	400
222001 Telecommunications	600	0	0	0	0	0
223005 Electricity	0	0	600	0	0	600
223006 Water	0	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	400	0	0	400
224004 Cleaning and Sanitation	600	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	2,001	0	0	0	0	0
228004 Maintenance – Other	500	0	0	0	0	0
Total Cost of Output 06	6,001	0	8,000	0	0	8,000
138107 Registration of Births, Deaths and Marriages						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
Total Cost of Output 07	1,000	0	1,000	0	0	1,000
138108 Assets and Facilities Management						
228001 Maintenance - Civil	3,000	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	5,000	0	3,500	0	0	3,500

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228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	0	0	0
Total Cost of Output 08	12,000	0	5,000	0	0	5,000
138109 Payroll and Human Resource Management Systems						
212105 Pension for Local Governments	0	0	14,814	0	0	14,814
212107 Gratuity for Local Governments	0	0	175,984	0	0	175,984
221003 Staff Training	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	750	0	0	750
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	1,400	0	0	0	0	0
227001 Travel inland	11,000	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	5,600	0	750	0	0	750
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
Total Cost of Output 09	25,600	0	198,798	0	0	198,798
138111 Records Management Services						
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	1,500	0	0	1,500
221012 Small Office Equipment	3,000	0	1,500	0	0	1,500
227001 Travel inland	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 11	8,500	0	4,500	0	0	4,500
138112 Information collection and management						
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	500	0	0	500
221012 Small Office Equipment	850	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500

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Total Cost of Output 12		4,250	0	2,000	0	0	2,000
138113 Procurement Services							
221001 Advertising and Public Relations	4,000	0	0	0	0	0	0
221002 Workshops and Seminars	2,600	0	500	0	0	0	500
221007 Books, Periodicals & Newspapers	0	0	500	0	0	0	500
221009 Welfare and Entertainment	600	0	500	0	0	0	500
221011 Printing, Stationery, Photocopying and Binding	3,225	0	2,500	0	0	0	2,500
221012 Small Office Equipment	500	0	500	0	0	0	500
222001 Telecommunications	300	0	0	0	0	0	0
227001 Travel inland	4,000	0	4,500	0	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	500	0	0	0	500
Total Cost of Output 13		15,225	0	9,500	0	0	9,500
Total Cost of Class of Output Higher LG Services		501,583	350,878	380,559	0	0	731,437
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,824	0	0	22,824
Total for LCIII: Kotido Central		County: Kotido Municipal Council					22,824
<i>LCII: Kotido Central</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				22,824
312101 Non-Residential Buildings	39,000	0	0	0	0	0	0
312104 Other Structures	13,999	0	0	0	0	0	0
312202 Machinery and Equipment	25,000	0	0	0	0	0	0
312203 Furniture & Fixtures	21,000	0	0	20,585	0	0	20,585
Total for LCIII: Kotido Central		County: Kotido Municipal Council					20,585
<i>LCII: Kotido Central</i>	<i>Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				20,585
312213 ICT Equipment	25,000	0	0	0	0	0	0
314202 Work in progress	0	0	0	23,100	0	0	23,100

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Total for LCIII: Kotido Central		County: Kotido Municipal Council				23,100
<i>LCII: Kotido Central</i>	<i>Headquarters</i>	<i>work in progress - retention</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			23,100
Total Cost of Output 72	123,999	0	0	66,509	0	66,509
Total Cost of Class of Output Capital Purchases	123,999	0	0	66,509	0	66,509
Total cost of District and Urban Administration	625,582	350,878	380,559	66,509	0	797,945
Total cost of Administration	625,582	350,878	380,559	66,509	0	797,945

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	141,725	120,673	208,289
Locally Raised Revenues	18,820	20,901	46,354
Urban Unconditional Grant (Non-Wage)	34,232	33,267	30,976
Urban Unconditional Grant (Wage)	88,673	66,505	130,959
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	141,725	120,673	208,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,673	23,261	130,959
Non Wage	53,052	42,082	77,330
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	141,725	65,343	208,289

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	88,673	130,959	0	0	0	130,959
221003 Staff Training	2,100	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,750	0	700	0	0	700
221009 Welfare and Entertainment	800	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	2,952	0	3,400	0	0	3,400
221012 Small Office Equipment	1,270	0	800	0	0	800
221014 Bank Charges and other Bank related costs	450	0	530	0	0	530
221017 Subscriptions	600	0	0	0	0	0
222001 Telecommunications	900	0	900	0	0	900
227001 Travel inland	3,960	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	2,470	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	600	0	1,200	0	0	1,200
Total Cost of Output 01	107,725	130,959	16,330	0	0	147,289

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	800	0	500	0	0	500
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,950	0	1,500	0	0	1,500
221012 Small Office Equipment	400	0	0	0	0	0
222001 Telecommunications	800	0	600	0	0	600
227001 Travel inland	1,250	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	1,000	0	800	0	0	800
228002 Maintenance - Vehicles	800	0	0	0	0	0
Total Cost of Output 02	10,000	0	8,400	0	0	8,400

148103 Budgeting and Planning Services

211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,200	0	0	1,200
221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	400	0	500	0	0	500
227001 Travel inland	1,500	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	1,300	0	600	0	0	600
Total Cost of Output 03	8,000	0	6,800	0	0	6,800
148104 LG Expenditure management Services						
221008 Computer supplies and Information Technology (IT)	1,500	0	700	0	0	700
221009 Welfare and Entertainment	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	1,300	0	0	1,300
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	500	0	800	0	0	800
227001 Travel inland	3,000	0	3,000	0	0	3,000
Total Cost of Output 04	8,000	0	5,800	0	0	5,800
148105 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	1,500	0	700	0	0	700
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	2,500	0	0	2,500
221012 Small Office Equipment	900	0	400	0	0	400
222001 Telecommunications	1,200	0	600	0	0	600
227001 Travel inland	1,800	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 05	8,000	0	10,000	0	0	10,000
148106 Integrated Financial Management System						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
228004 Maintenance – Other	0	0	6,000	0	0	6,000
Total Cost of Output 06	0	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	141,725	130,959	77,330	0	0	208,289
Total cost of Financial Management and Accountability(LG)	141,725	130,959	77,330	0	0	208,289
Total cost of Finance	141,725	130,959	77,330	0	0	208,289

Vote:797 Kotido Municipal Council**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	179,312	59,760	176,241
Locally Raised Revenues	57,436	27,892	61,805
Other Transfers from Central Government	84,412	0	0
Urban Unconditional Grant (Non-Wage)	15,975	15,751	71,956
Urban Unconditional Grant (Wage)	21,489	16,117	42,480
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	179,312	59,760	176,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,489	9,360	42,480
Non Wage	157,823	36,589	133,761
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	179,312	45,949	176,241

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	21,489	42,480	0	0	0	42,480
211103 Allowances	97,540	0	71,956	0	0	71,956
213001 Medical expenses (To employees)	1,311	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	360	0	300	0	0	300

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221007 Books, Periodicals & Newspapers	1,200	0	657	0	0	657
221008 Computer supplies and Information Technology (IT)	1,500	0	400	0	0	400
221009 Welfare and Entertainment	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	500	0	200	0	0	200
221017 Subscriptions	0	0	125	0	0	125
222001 Telecommunications	1,200	0	300	0	0	300
227001 Travel inland	3,000	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	3,000	0	3	0	0	3
228004 Maintenance – Other	0	0	4,000	0	0	4,000
Total Cost of Output 01	134,100	42,480	85,941	0	0	128,421
138202 LG procurement management services						
211103 Allowances	3,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	1,500	0	4,000	0	0	4,000
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	500	0	0	500
221012 Small Office Equipment	606	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 02	7,606	0	8,000	0	0	8,000
138203 LG staff recruitment services						
211103 Allowances	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 03	0	0	8,000	0	0	8,000
138204 LG Land management services						
211103 Allowances	2,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	500	0	0	500
221012 Small Office Equipment	606	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 04	4,606	0	4,000	0	0	4,000

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138205 LG Financial Accountability

211103 Allowances	6,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 05	7,000	0	5,000	0	0	5,000

138206 LG Political and executive oversight

211103 Allowances	6,000	0	4,200	0	0	4,200
221001 Advertising and Public Relations	0	0	200	0	0	200
221009 Welfare and Entertainment	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	0	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 06	9,000	0	8,000	0	0	8,000

138207 Standing Committees Services

211103 Allowances	14,000	0	13,820	0	0	13,820
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 07	17,000	0	14,820	0	0	14,820
Total Cost of Class of Output Higher LG Services	179,312	42,480	133,761	0	0	176,241
Total cost of Local Statutory Bodies	179,312	42,480	133,761	0	0	176,241
Total cost of Statutory Bodies	179,312	42,480	133,761	0	0	176,241

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,311	64,776	110,797
Locally Raised Revenues	8,615	2,725	9,271
Other Transfers from Central Government	0	33,453	0
Sector Conditional Grant (Non-Wage)	13,131	9,848	69,627
Sector Conditional Grant (Wage)	25,000	18,750	31,899
Urban Unconditional Grant (Non-Wage)	4,564	0	0
Development Revenues	0	0	25,781
Sector Development Grant	0	0	25,781
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	51,311	64,776	136,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	0	31,899
Non Wage	26,311	8,176	78,898
Development Expenditure			
Domestic Development	0	0	25,781
Donor Development	0	0	0
Total Expenditure	51,311	8,176	136,579

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	31,899	0	0	0	31,899
221002 Workshops and Seminars	0	0	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	202	0	0	202
227001 Travel inland	0	0	17,500	0	0	17,500
227004 Fuel, Lubricants and Oils	0	0	3,520	0	0	3,520
Total Cost of Output 01	0	31,899	33,222	0	0	65,121
Total Cost of Class of Output Higher LG Services	0	31,899	33,222	0	0	65,121
Total cost of Agricultural Extension Services	0	31,899	33,222	0	0	65,121

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211101 General Staff Salaries	8,686	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,679	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 01	11,365	0	0	0	0	0

018202 Crop disease control and marketing

211101 General Staff Salaries	16,314	0	0	0	0	0
Total Cost of Output 02	16,314	0	0	0	0	0

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	8,520	0	0	8,520
227004 Fuel, Lubricants and Oils	0	0	1,480	0	0	1,480
Total Cost of Output 03	0	0	10,000	0	0	10,000

018205 Crop disease control and regulation

211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000

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Total Cost of Output 05		0	0	9,000	0	0	9,000
018206 Agriculture statistics and information							
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0		1,000
222001 Telecommunications	0	0	70	0	0		70
227004 Fuel, Lubricants and Oils	0	0	300	0	0		300
Total Cost of Output 06		0	0	1,370	0	0	1,370
018207 Tsetse vector control and commercial insects farm promotion							
211103 Allowances	0	0	1,000	0	0		1,000
227001 Travel inland	0	0	2,000	0	0		2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0		2,000
228002 Maintenance - Vehicles	0	0	306	0	0		306
Total Cost of Output 07		0	0	5,306	0	0	5,306
018210 Vermin Control Services							
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0		0
227001 Travel inland	2,800	0	0	0	0		0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0		0
Total Cost of Output 10		10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		37,679	0	25,676	0	0	25,676
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital							
312201 Transport Equipment	0	0	0	16,000	0		16,000
Total for LCIII: Kotido Central		County: Kotido Municipal Council					16,000
<i>LCII: Kotido Central</i>	<i>Municipal Production office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				16,000
Total Cost of Output 72		0	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases		0	0	0	16,000	0	16,000
Total cost of District Production Services		37,679	0	25,676	16,000	0	41,676

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	1,000	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	500	0	300	0	0	300
222001 Telecommunications	1,600	0	0	0	0	0
227001 Travel inland	900	0	300	0	0	300
Total Cost of Output 01	4,000	0	1,000	0	0	1,000
018302 Enterprise Development Services						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	200
221012 Small Office Equipment	100	0	0	0	0	0
222001 Telecommunications	320	0	100	0	0	100
227001 Travel inland	2,080	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	700	0	0	700
Total Cost of Output 02	3,000	0	4,000	0	0	4,000
018303 Market Linkage Services						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	500	0	0	500
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	632	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	500	0	500	0	0	500
Total Cost of Output 03	3,632	0	5,000	0	0	5,000
018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	500	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	500	0	300	0	0	300
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 04	3,000	0	5,000	0	0	5,000
018308 Sector Management and Monitoring						
227001 Travel inland	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 08	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	13,632	0	20,000	0	0	20,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure						
312103 Roads and Bridges	0	0	0	9,781	0	9,781
Total for LCIII: Kotido Central	County: Kotido Municipal Council					9,781
<i>LCII: Kotido Central</i>	<i>Taxi park</i>	<i>Roads and Bridges - Drainage-1563</i>	<i>Source: Sector Development Grant</i>			9,781
Total Cost of Output 81	0	0	0	9,781	0	9,781
Total Cost of Class of Output Capital Purchases	0	0	0	9,781	0	9,781
Total cost of District Commercial Services	13,632	0	20,000	9,781	0	29,781
Total cost of Production and Marketing	51,311	31,899	78,898	25,781	0	136,579

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	489,990	356,943	619,060
Locally Raised Revenues	33,748	11,260	30,903
Sector Conditional Grant (Non-Wage)	37,102	27,826	37,102
Sector Conditional Grant (Wage)	400,883	300,662	529,976
Urban Unconditional Grant (Non-Wage)	18,257	17,195	21,079
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	20,173	20,173	73,513
Sector Development Grant	0	0	6,013
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	20,173	20,173	67,500
Total Revenues shares	510,163	377,116	692,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	400,883	300,662	529,976
Non Wage	89,107	40,096	89,083
Development Expenditure			
Domestic Development	20,173	0	73,513
Donor Development	0	0	0
Total Expenditure	510,163	340,758	692,572

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
211103 Allowances	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	1,300	0	0	1,300
221005 Hire of Venue (chairs, projector, etc)	0	0	360	0	0	360

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221007 Books, Periodicals & Newspapers	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	900	0	0	900
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221012 Small Office Equipment	0	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	0	1,040	0	0	1,040
228002 Maintenance - Vehicles	0	0	511	0	0	511
Total Cost of Output 01	0	0	8,461	0	0	8,461

088105 Health and Hygiene Promotion

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	9,000	0	0	9,000
221003 Staff Training	0	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
221012 Small Office Equipment	0	0	400	0	0	400
221017 Subscriptions	0	0	2,300	0	0	2,300
222001 Telecommunications	0	0	600	0	0	600
224001 Medical and Agricultural supplies	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	4,600	0	0	4,600
227001 Travel inland	0	0	3,281	0	0	3,281
227004 Fuel, Lubricants and Oils	0	0	5,600	0	0	5,600
Total Cost of Output 05	0	0	35,081	0	0	35,081

088106 Promotion of Sanitation and Hygiene

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,160	0	0	0	0	0
211103 Allowances	1,547	0	0	0	0	0
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
221017 Subscriptions	400	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	5,300	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	3,500	0	0	0	0	0
227001 Travel inland	2,640	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,200	0	0	0	0	0
Total Cost of Output 06	49,847	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	49,847	0	43,541	0	0	43,541

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	1	0	0	1
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Total for LCIII: Kotido Central	County: Kotido Municipal Council	1
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<i>LCII: Kotido West</i>	<i>Kotido MC HQs</i>	<i>Health Institution</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1
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263367 Sector Conditional Grant (Non-Wage)	27,721	0	30,701	0	0	30,701
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Total for LCIII: Missing Subcounty	County: Missing County	30,701
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<i>LCII: Missing Parish</i>	<i>KOTIDO HCIV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	30,701
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291001 Transfers to Government Institutions	0	0	0	0	0	0
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Total Cost of Output 54	27,721	0	30,702	0	0	30,702
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088155 Standard Pit Latrine Construction (LLS.)

263363 Urban Discretionary Development Equalization Grants	20,173	0	0	0	0	0
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Total Cost of Output 55	20,173	0	0	0	0	0
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Total Cost of Class of Output Lower Local Services	47,894	0	30,702	0	0	30,702
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	30,000	0	30,000
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Total for LCIII: Kotido Central	County: Kotido Municipal Council	30,000
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<i>LCII: Kotido Central</i>	<i>Municipal headquarters</i>	<i>Building Construction - Structures-266</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	30,000
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312203 Furniture & Fixtures	0	0	0	13,513	0	13,513
Total for LCIII: Kotido Central	County: Kotido Municipal Council					13,513
LCII: Kotido Central	Municipal Head office	Furniture and Fixtures - Assorted Equipment-628	Source: Urban Discretionary Development Equalization Grant			7,500
LCII: Kotido Central	Municipal Health office	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant			2,400
LCII: Kotido Central	Municipal Health office	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant			1,000
LCII: Kotido Central	Municipal Health office	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant			1,800
LCII: Kotido Central	Municipal Health office	Furniture and Fixtures - Shelves-653	Source: Sector Development Grant			813
314201 Materials and supplies	0	0	0	30,000	0	30,000
Total for LCIII: Kotido Central	County: Kotido Municipal Council					30,000
LCII: Kotido Central	Municipal wide	Materials and supplies - Assorted Materials-1163	Source: Urban Discretionary Development Equalization Grant			30,000
Total Cost of Output 72	0	0	0	73,513	0	73,513
Total Cost of Class of Output Capital Purchases	0	0	0	73,513	0	73,513
Total cost of Primary Healthcare	97,741	0	74,243	73,513	0	147,756

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
01 Higher LG Services						
088301 Healthcare Management Services						
211101 General Staff Salaries	400,883	529,976	0	0	0	529,976
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	1,360	0	0	1,360
221002 Workshops and Seminars	2,000	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	600	0	1,600	0	0	1,600

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221011 Printing, Stationery, Photocopying and Binding	800	0	1,152	0	0	1,152
221012 Small Office Equipment	300	0	250	0	0	250
222001 Telecommunications	251	0	970	0	0	970
227001 Travel inland	1,548	0	2,840	0	0	2,840
227004 Fuel, Lubricants and Oils	3,140	0	2,288	0	0	2,288
228001 Maintenance - Civil	400	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 01	412,422	529,976	11,360	0	0	541,337
088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	0	0	196	0	0	196
227004 Fuel, Lubricants and Oils	0	0	1,184	0	0	1,184
Total Cost of Output 02	0	0	3,480	0	0	3,480
Total Cost of Class of Output Higher LG Services	412,422	529,976	14,840	0	0	544,817
Total cost of Health Management and Supervision	412,422	529,976	14,840	0	0	544,817
Total cost of Health	510,163	529,976	89,083	73,513	0	692,572

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,713,796	1,237,755	1,912,653
Locally Raised Revenues	12,102	5,269	10,959
Sector Conditional Grant (Non-Wage)	438,946	292,630	572,262
Sector Conditional Grant (Wage)	1,198,773	899,080	1,297,913
Urban Unconditional Grant (Non-Wage)	15,975	4,775	14,147
Urban Unconditional Grant (Wage)	48,000	36,000	17,373
Development Revenues	121,245	121,245	256,684
Sector Development Grant	121,245	121,245	256,684
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,835,041	1,358,999	2,169,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,198,773	899,080	1,315,286
Non Wage	515,023	297,849	597,368
Development Expenditure			
Domestic Development	121,245	55,059	256,684
Donor Development	0	0	0
Total Expenditure	1,835,041	1,251,988	2,169,337

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078102 Primary Teaching Services						
211103 Allowances	0	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	0	2,500	0	0	2,500

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221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,720	0	0	1,720
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	700	0	0	700
227001 Travel inland	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	20,920	0	0	20,920
Total Cost of Class of Output Higher LG Services	0	0	20,920	0	0	20,920

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	0	29,784	0	0	29,784
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Total for LCIII: Kotido Central	County: Kotido Municipal Council	27,432
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LCII: Kotido West	Kotido MC	Education Institutions	Source: Sector Conditional Grant (Non-Wage)	27,432
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Total for LCIII: Kotido South	County: Kotido Municipal Council	2,352
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LCII: Kadokini	Kadokini	Kadokini P/S	Source: Sector Conditional Grant (Non-Wage)	2,352
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263366 Sector Conditional Grant (Wage)	829,148	829,148	0	0	0	829,148
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Total for LCIII: Kotido Central	County: Kotido Municipal Council	829,148
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LCII: KANAWAT	Kanawat PS	-	Source: Sector Conditional Grant (Wage)	91,353
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LCII: KANAWAT	Mary Mother of God PS	-	Source: Sector Conditional Grant (Wage)	124,718
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LCII: Kotido North Ward	Lomukura	-	Source: Sector Conditional Grant (Wage)	161,609
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LCII: Kotido West Ward	Kotido Mixed PS	-	Source: Sector Conditional Grant (Wage)	114,149
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LCII: LOLETIO	Panyangara and Kadokini P/S	-	Source: Sector Conditional Grant (Wage)	132,495
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LCII: LOSILANG	Kotido Girls PS	-	Source: Sector Conditional Grant (Wage)	100,753
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LCII: Narikapet ward	Kotido Army PS	-	Source: Sector Conditional Grant (Wage)	104,071
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263367 Sector Conditional Grant (Non-Wage)	74,530	0	66,449	0	0	66,449
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Total for LCIII: Kotido Central	County: Kotido Municipal Council	66,449
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LCII: KANAWAT	KANAWAT P.S	Source: Sector Conditional Grant (Non-Wage)	7,388
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LCII: KANAWAT	MARY MOTHER OF GOD P.S.	Source: Sector Conditional Grant (Non-Wage)	9,779
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LCII: Kotido North Ward	Lomukura P/S	Source: Sector Conditional Grant (Non-Wage)	10,681
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LCII: Kotido West Ward		KOTIDO MIXED	Source: Sector Conditional Grant (Non-Wage) P.S.	12,428			
LCII: LOLETIO		PANYANGARA	Source: Sector Conditional Grant (Non-Wage) P.S.	7,501			
LCII: LOSILANG		Kotido Girls P/S	Source: Sector Conditional Grant (Non-Wage)	8,982			
LCII: Narikapet ward		KOTIDO ARMY	Source: Sector Conditional Grant (Non-Wage) P.S.	9,690			
Total Cost of Output 51		903,678	829,148	96,233	0	0	925,380
Total Cost of Class of Output Lower Local Services		903,678	829,148	96,233	0	0	925,380
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	91,000	0	91,000
Total for LCIII: Kotido Central		County: Kotido Municipal Council					39,000
LCII: Kotido North	Iomukura ps	Building Construction - Latrines-237	Source: Sector Development Grant	13,000			
LCII: Kotido West	Kotido Mixed PS	Building Construction - Latrines-237	Source: Sector Development Grant	13,000			
LCII: Narikapet	Kotido Army PS	Building Construction - Latrines-237	Source: Sector Development Grant	13,000			
Total for LCIII: Kotido North		County: Kotido Municipal Council					13,000
LCII: Lochoto Ward	Kotido Girls PS	Building Construction - Latrines-237	Source: Sector Development Grant	13,000			
Total for LCIII: Kotido South		County: Kotido Municipal Council					13,000
LCII: Kapadakook Central	Panyangara PS	Building Construction - Latrines-237	Source: Sector Development Grant	13,000			
Total for LCIII: Kotido West		County: Kotido Municipal Council					26,000
LCII: Um-Um	Kanawat PS	Building Construction - Latrines-237	Source: Sector Development Grant	13,000			
LCII: Um-Um	Mary Mother of God PS	Building Construction - Latrines-237	Source: Sector Development Grant	13,000			
Total Cost of Output 81		0	0	0	91,000	0	91,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		0	0	0	52,000	0	52,000

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Total for LCIII: Kotido Central		County: Kotido Municipal Council				13,000
LCII: Kotido North	Lomukura PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant			13,000
Total for LCIII: Kotido South		County: Kotido Municipal Council				13,000
LCII: Kapadakook Central	Panyangara PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant			13,000
Total for LCIII: Kotido West		County: Kotido Municipal Council				26,000
LCII: Rom-Rom	Kanawat PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant			13,000
LCII: Um-Um	Mary Mother of God PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant			13,000
314202 Work in progress		0	0	0	40,000	0
Total for LCIII: Kotido Central		County: Kotido Municipal Council				40,000
LCII: Kotido Central	Kotido mixed, kotido Army, Kotido Girls PS	Payment of delivered Desks	Source: Sector Development Grant			40,000
Total Cost of Output 83		0	0	0	92,000	0
Total Cost of Class of Output Capital Purchases		0	0	0	183,000	0
Total cost of Pre-Primary and Primary Education		903,678	829,148	117,153	183,000	0

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263104 Transfers to other govt. units (Current)	0	0	4,087	0	0	4,087
Total for LCIII: Kotido Central		County: Kotido Municipal Council				4,087
LCII: Kotido West	All Schools	Education institutions	Source: Sector Conditional Grant (Non-Wage)			4,087
263366 Sector Conditional Grant (Wage)	247,273	279,784	0	0	0	279,784
Total for LCIII: Kotido Central		County: Kotido Municipal Council				86,516
LCII: LOLETIO	Panyangara SS	-	Source: Sector Conditional Grant (Wage)			86,516
Total for LCIII: Missing Subcounty		County: Missing County				193,268
LCII: Missing Parish	Um Um	-	Source: Sector Conditional Grant (Wage)			193,268
263367 Sector Conditional Grant (Non-Wage)	370,579	0	456,558	0	0	456,558
Total for LCIII: Kotido Central		County: Kotido Municipal Council				67,739
LCII: LOLETIO	Panyangara SS	Source: Sector Conditional Grant (Non-Wage)			67,739	

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Total for LCIII: Missing Subcounty	County: Missing County	388,819
<i>LCII: Missing Parish</i>	<i>KOTIDO SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
263369 Support Services Conditional Grant (Non-Wage)	0	0
Total Cost of Output 51	617,852	740,430
Total Cost of Class of Output Lower Local Services	617,852	740,430
03 Capital Purchases	Total	Wage Non Wage GoU Dev Donor Total
078275 Non Standard Service Delivery Capital		
312102 Residential Buildings	121,245	0
Total Cost of Output 75	121,245	0
078280 Secondary School Construction and Rehabilitation		
312101 Non-Residential Buildings	0	52,000
Total for LCIII: Kotido South	County: Kotido Municipal Council	30,000
<i>LCII: Kapadakook Central</i>	<i>Panyangara SSS</i>	<i>Building Construction - Latrines-237</i>
Total for LCIII: Kotido West	County: Kotido Municipal Council	22,000
<i>LCII: Um-Um</i>	<i>Kotido SSS</i>	<i>Building Construction - Latrines-237</i>
Total Cost of Output 80	0	52,000
Total Cost of Class of Output Capital Purchases	121,245	52,000
Total cost of Secondary Education	739,097	792,430
0783 Skills Development		
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
01 Higher LG Services	Total	Wage Non Wage GoU Dev Donor Total
078301 Tertiary Education Services		
211101 General Staff Salaries	122,353	188,981
Total Cost of Output 01	122,353	188,981
Total Cost of Class of Output Higher LG Services	122,353	188,981
Total cost of Skills Development	122,353	188,981

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	0	17,373	0	0	0	17,373
221001 Advertising and Public Relations	2,500	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	975	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	6,000	0	5,383	0	0	5,383
228001 Maintenance - Civil	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 01	33,975	17,373	15,383	0	0	32,756
078402 Monitoring and Supervision of Primary & secondary Education						
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	900	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0

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227001 Travel inland	4,040	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
282181 Extra-Ordinary Items (Losses/Gains)	2,079	0	0	0	0	0
Total Cost of Output 02	15,519	0	0	0	0	0
078403 Sports Development services						
211103 Allowances	3,000	0	0	0	0	0
213001 Medical expenses (To employees)	800	0	0	0	0	0
221002 Workshops and Seminars	1,840	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	360	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	0	0	0
227001 Travel inland	2,200	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,800	0	2,186	0	0	2,186
282181 Extra-Ordinary Items (Losses/Gains)	2,419	0	0	0	0	0
Total Cost of Output 03	20,419	0	4,186	0	0	4,186
Total Cost of Class of Output Higher LG Services	69,914	17,373	19,570	0	0	36,943
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312201 Transport Equipment	0	0	0	21,684	0	21,684
Total for LCIII: Kotido Central	County: Kotido Municipal Council					21,684
<i>LCII: Kotido Central</i>	<i>Municipal Education office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			21,684
Total Cost of Output 72	0	0	0	21,684	0	21,684
Total Cost of Class of Output Capital Purchases	0	0	0	21,684	0	21,684
Total cost of Education & Sports Management and Inspection	69,914	17,373	19,570	21,684	0	58,627
Total cost of Education	1,835,041	1,315,286	597,368	256,684	0	2,169,337

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	160,676	103,970	438,104
Locally Raised Revenues	10,744	3,356	9,271
Other Transfers from Central Government	0	79,181	388,090
Sector Conditional Grant (Non-Wage)	114,896	0	0
Urban Unconditional Grant (Non-Wage)	5,705	0	5,659
Urban Unconditional Grant (Wage)	29,331	21,434	35,085
Development Revenues	0	0	132,026
Urban Discretionary Development Equalization Grant	0	0	132,026
Total Revenues shares	160,676	103,970	570,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,331	14,863	35,085
Non Wage	131,345	37,604	403,019
Development Expenditure			
Domestic Development	0	0	132,026
Donor Development	0	0	0
Total Expenditure	160,676	52,467	570,131

B2: Expenditure Details by Programme, Output Class, Output and Item**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048302 Maintenance of Urban Infrastructure						
211101 General Staff Salaries	29,331	35,085	0	0	0	35,085
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	21,080	0	0	21,080
211103 Allowances	0	0	12,000	0	0	12,000

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221008 Computer supplies and Information Technology (IT)	2,400	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	1,010	0	0	1,010
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	647	0	0	647
221014 Bank Charges and other Bank related costs	800	0	841	0	0	841
221017 Subscriptions	1,500	0	0	0	0	0
222001 Telecommunications	1,200	0	1,241	0	0	1,241
223004 Guard and Security services	1,000	0	0	0	0	0
223005 Electricity	0	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	1,000	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	1,500	0	1,500	0	0	1,500
226001 Insurances	500	0	0	0	0	0
227001 Travel inland	5,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	18,125	0	271,200	0	0	271,200
228001 Maintenance - Civil	81,319	0	0	0	0	0
228002 Maintenance - Vehicles	11,500	0	34,800	0	0	34,800
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
228004 Maintenance – Other	1,500	0	36,000	0	0	36,000
Total Cost of Output 02	160,676	35,085	403,019	0	0	438,104
Total Cost of Class of Output Higher LG Services	160,676	35,085	403,019	0	0	438,104

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048380 Street Lighting Facilities Constructed and Rehabilitated						
312104 Other Structures	0	0	0	30,000	0	30,000
Total for LCIII: Kotido Central	County: Kotido Municipal Council					30,000
<i>LCII: Kotido Central</i>	<i>Central Business area</i>	<i>Construction Services - Straight Lights- 411</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			30,000
Total Cost of Output 80	0	0	0	30,000	0	30,000
048381 Construction and Rehabilitation of Urban Drainage Infrastructure						
312103 Roads and Bridges	0	0	0	82,026	0	82,026

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Total for LCIII: Kotido Central		County: Kotido Municipal Council				82,026
<i>LCII: Kotido East</i>	<i>Cathedral road</i>	<i>Roads and Bridges - Drainage-1563</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			82,026
Total Cost of Output 81		0	0	0	82,026	0
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)						
312104 Other Structures		0	0	0	20,000	0
Total for LCIII: Kotido Central		County: Kotido Municipal Council				20,000
<i>LCII: Kotido Central</i>	<i>Municipal Offices</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			20,000
Total Cost of Output 83		0	0	0	20,000	0
Total Cost of Class of Output Capital Purchases		0	0	0	132,026	0
Total cost of Municipal Services		160,676	35,085	403,019	132,026	0
Total cost of Roads and Engineering		160,676	35,085	403,019	132,026	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,577	2,718	0
Locally Raised Revenues	20,000	0	0
Other Transfers from Central Government	24,000	0	0
Urban Unconditional Grant (Non-Wage)	5,705	0	0
Urban Unconditional Grant (Wage)	10,872	2,718	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	60,577	2,718	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,872	0	0
Non Wage	49,705	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,577	0	0

B2: Expenditure Details by Programme, Output Class, Output and Item**0982 Urban Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098201 Water distribution and revenue collection						
211101 General Staff Salaries	10,872	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	705	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
Total Cost of Output 01	16,577	0	0	0	0	0
098202 Water production and treatment						
227004 Fuel, Lubricants and Oils	15,000	0	0	0	0	0
Total Cost of Output 02	15,000	0	0	0	0	0
098203 Support for O&M of urban water facilities						
227004 Fuel, Lubricants and Oils	24,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	0	0	0
Total Cost of Output 03	29,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	60,577	0	0	0	0	0
Total cost of Urban Water Supply and Sanitation	60,577	0	0	0	0	0
Total cost of Water	60,577	0	0	0	0	0

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,825	15,160	46,583
Locally Raised Revenues	10,615	1,559	10,271
Urban Unconditional Grant (Non-Wage)	9,580	1,879	7,073
Urban Unconditional Grant (Wage)	15,630	11,722	29,239
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	35,825	15,160	46,583
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,630	2,559	29,239
Non Wage	20,195	2,938	17,344
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,825	5,497	46,583

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	15,630	29,239	0	0	0	29,239
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	483	0	0	0	0	0
221007 Books, Periodicals & Newspapers	532	0	0	0	0	0
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	500	0	250	0	0	250

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221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	900	0	550	0	0	550
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 01	19,545	29,239	1,000	0	0	30,239
098302 Tourism Development						
221009 Welfare and Entertainment	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	1,500	0	0	1,500
098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,680	0	1,200	0	0	1,200
223006 Water	320	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,500	0	0	1,500
Total Cost of Output 03	2,000	0	2,700	0	0	2,700
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	3,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 08	3,700	0	3,500	0	0	3,500
098309 Monitoring and Evaluation of Environmental Compliance						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 09	2,400	0	500	0	0	500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
225001 Consultancy Services- Short term	8,180	0	6,644	0	0	6,644
Total Cost of Output 10	8,180	0	6,644	0	0	6,644
098311 Infrastructure Planning						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 11	0	0	1,500	0	0	1,500

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Total Cost of Class of Output Higher LG Services	35,825	29,239	17,344	0	0	46,583
Total cost of Natural Resources Management	35,825	29,239	17,344	0	0	46,583
Total cost of Natural Resources	35,825	29,239	17,344	0	0	46,583

Vote:797 Kotido Municipal Council**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,336	156,777	599,493
Locally Raised Revenues	8,615	2,606	10,271
Other Transfers from Central Government	0	118,016	482,356
Sector Conditional Grant (Non-Wage)	12,156	9,117	24,244
Urban Unconditional Grant (Non-Wage)	6,564	3,038	5,659
Urban Unconditional Grant (Wage)	32,000	24,000	76,963
Development Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	59,336	156,777	599,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	12,111	76,963
Non Wage	27,336	16,476	522,530
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	59,336	28,587	599,493

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	32,000	0	0	0	0	0
221001 Advertising and Public Relations	440	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	360	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,036	0	0	0	0	0
Total Cost of Output 01	37,336	0	0	0	0	0
108102 Probation and Welfare Support						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 02	5,000	0	0	0	0	0
108105 Adult Learning						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	640	0	0	640
221009 Welfare and Entertainment	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	500	0	1,050	0	0	1,050
222001 Telecommunications	0	0	50	0	0	50
227001 Travel inland	500	0	350	0	0	350
227004 Fuel, Lubricants and Oils	0	0	810	0	0	810
Total Cost of Output 05	1,000	0	3,000	0	0	3,000
108107 Gender Mainstreaming						
221002 Workshops and Seminars	2,064	0	0	0	0	0
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	200
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	1,000	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	1,036	0	720	0	0	720
Total Cost of Output 07	5,000	0	3,000	0	0	3,000
108108 Children and Youth Services						
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500

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221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	3,500	0	0	3,500
108109 Support to Youth Councils						
221002 Workshops and Seminars	2,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	2,407	0	0	2,407
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	145	0	0	145
227001 Travel inland	1,000	0	3,900	0	0	3,900
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
282101 Donations	0	0	297,291	0	0	297,291
Total Cost of Output 09	4,500	0	309,243	0	0	309,243
108110 Support to Disabled and the Elderly						
211103 Allowances	1,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
282101 Donations	500	0	4,000	0	0	4,000
Total Cost of Output 10	4,500	0	10,000	0	0	10,000
108114 Representation on Women's Councils						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,500	0	2,500	0	0	2,500
227001 Travel inland	500	0	500	0	0	500
282101 Donations	0	0	185,066	0	0	185,066
Total Cost of Output 14	2,000	0	189,066	0	0	189,066
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	76,963	0	0	0	76,963
221002 Workshops and Seminars	0	0	700	0	0	700

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	102	0	0	102
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	1,800	0	0	1,800
Total Cost of Output 17	0	76,963	4,722	0	0	81,685
Total Cost of Class of Output Higher LG Services	59,336	76,963	522,530	0	0	599,493
Total cost of Community Mobilisation and Empowerment	59,336	76,963	522,530	0	0	599,493
Total cost of Community Based Services	59,336	76,963	522,530	0	0	599,493

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,992	30,189	48,425
Locally Raised Revenues	18,102	3,100	15,451
Urban Unconditional Grant (Non-Wage)	13,693	10,442	9,903
Urban Unconditional Grant (Wage)	14,196	16,647	23,071
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	45,992	30,189	48,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,196	0	23,071
Non Wage	31,795	10,356	25,354
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	45,992	10,356	48,425

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	14,196	23,071	0	0	0	23,071
211103 Allowances	0	0	387	0	0	387
213001 Medical expenses (To employees)	0	0	0	0	0	0
221002 Workshops and Seminars	2,840	0	2,600	0	0	2,600
221007 Books, Periodicals & Newspapers	0	0	160	0	0	160

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221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	600	0	0	600
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
222001 Telecommunications	360	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	500	0	1,500	0	0	1,500
227001 Travel inland	2,000	0	2,001	0	0	2,001
227004 Fuel, Lubricants and Oils	1,500	0	2,503	0	0	2,503
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 01	26,197	23,071	13,350	0	0	36,422
138302 District Planning						
221002 Workshops and Seminars	3,600	0	4,503	0	0	4,503
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,000	0	0	2,000
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	3,000	0	2,000	0	0	2,000
Total Cost of Output 02	11,000	0	10,003	0	0	10,003
138303 Statistical data collection						
211103 Allowances	3,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	1,295	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
Total Cost of Output 03	5,795	0	2,000	0	0	2,000
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
Total Cost of Output 07	2,000	0	0	0	0	0

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138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 09	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	45,992	23,071	25,354	0	0	48,425
Total cost of Local Government Planning Services	45,992	23,071	25,354	0	0	48,425
Total cost of Planning	45,992	23,071	25,354	0	0	48,425

Vote:797 Kotido Municipal Council**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,360	22,141	37,744
Locally Raised Revenues	8,744	3,366	11,763
Urban Unconditional Grant (Non-Wage)	11,411	3,621	7,073
Urban Unconditional Grant (Wage)	20,206	15,154	18,908
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	40,360	22,141	37,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,206	4,361	18,908
Non Wage	20,154	2,991	18,836
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,360	7,352	37,744

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	20,206	18,908	0	0	0	18,908
211103 Allowances	1,990	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	300	0	500	0	0	500

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221017 Subscriptions	1,250	0	0	0	0	0
222001 Telecommunications	500	0	500	0	0	500
227001 Travel inland	4,460	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	2,000	0	1,500	0	0	1,500
Total Cost of Output 01	32,205	18,908	6,000	0	0	24,908
148202 Internal Audit						
221002 Workshops and Seminars	2,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	1,355	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,478	0	0	1,478
227001 Travel inland	2,800	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 02	8,155	0	5,978	0	0	5,978
148204 Sector Management and Monitoring						
211103 Allowances	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	858	0	0	858
Total Cost of Output 04	0	0	6,858	0	0	6,858
Total Cost of Class of Output Higher LG Services	40,360	18,908	18,836	0	0	37,744
Total cost of Internal Audit Services	40,360	18,908	18,836	0	0	37,744
Total cost of Internal Audit	40,360	18,908	18,836	0	0	37,744

Vote:797 Kotido Municipal Council**FY 2018/19****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**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Kotido Central	61,118	16,549	73,618
Kotido North	70,867	16,626	73,940
Kotido South	74,453	23,630	103,909
Kotido West	63,227	18,883	83,607
Grand Total	269,666	75,688	335,074
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	116,212	25,536	117,409
<i>Domestic Devt:</i>	153,454	50,151	217,665
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:797 Kotido Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Kotido Central**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,911	5,633	26,279
Locally Raised Revenues	14,359	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	12,552	5,633	26,279
Development Revenues	34,208	24,560	47,339
Urban Discretionary Development Equalization Grant	34,208	24,560	47,339
Total Revenues shares	61,118	30,193	73,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,911	5,633	26,279
Development Expenditure			
Domestic Development	34,208	10,916	47,339
Donor Development	0	0	0
Total Expenditure	61,118	16,549	73,618

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SubCounty/Town Council/Division: Kotido North

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,492	11,315	26,376
Locally Raised Revenues	17,805	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	17,687	11,315	26,376
Development Revenues	35,375	24,680	47,564
Urban Discretionary Development Equalization Grant	35,375	24,680	47,564
Total Revenues shares	70,867	35,995	73,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,492	5,658	26,376
Development Expenditure			
Domestic Development	35,375	10,969	47,564
Donor Development	0	0	0
Total Expenditure	70,867	16,626	73,940

Vote:797 Kotido Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Kotido South**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,622	15,747	35,451
Locally Raised Revenues	14,359	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	14,263	15,747	35,451
Development Revenues	45,831	35,451	68,458
Urban Discretionary Development Equalization Grant	45,831	35,451	68,458
Total Revenues shares	74,453	51,198	103,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,622	7,874	35,451
Development Expenditure			
Domestic Development	45,831	15,756	68,458
Donor Development	0	0	0
Total Expenditure	74,453	23,630	103,909

Vote:797 Kotido Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Kotido West**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,188	12,744	29,303
Locally Raised Revenues	12,636	0	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	12,552	12,744	29,303
Development Revenues	38,040	27,655	54,304
Urban Discretionary Development Equalization Grant	38,040	27,655	54,304
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	63,227	40,399	83,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,188	6,372	29,303
Development Expenditure			
Domestic Development	38,040	12,511	54,304
Donor Development	0	0	0
Total Expenditure	63,227	18,883	83,607

Vote:797 Kotido Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kotido Central****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,911	5,633	26,279
Locally Raised Revenues	14,359	0	0
Urban Unconditional Grant (Non-Wage)	12,552	5,633	26,279
Development Revenues	34,208	24,560	47,339
Urban Discretionary Development Equalization Grant	34,208	24,560	47,339
Total Revenues shares	61,118	30,193	73,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,911	5,633	26,279
Development Expenditure			
Domestic Development	34,208	10,916	47,339
Donor Development	0	0	0
Total Expenditure	61,118	16,549	73,618

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211103 Allowances	0	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	800	0	0	800
222001 Telecommunications	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	79	0	0	79
223003 Rent – (Produced Assets) to private entities	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	800	0	0	800
228004 Maintenance – Other	0	0	200	0	0	200
Total Cost of Output 6	0	0	26,279	0	0	26,279
Total Cost of Class of Output Higher LG Services	0	0	26,279	0	0	26,279
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	14,100	0	14,100
312101 Non-Residential Buildings	0	0	0	3,239	0	3,239
312104 Other Structures	0	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	0	47,339	0	47,339
Total Cost of Class of Output Capital Purchases	0	0	0	47,339	0	47,339
Total cost of District and Urban Administration	0	0	26,279	47,339	0	73,618
Total cost of Administration	0	0	26,279	47,339	0	73,618

SubCounty/Town Council/Division: Kotido North**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,492	11,315	26,376
Locally Raised Revenues	17,805	0	0
Urban Unconditional Grant (Non-Wage)	17,687	11,315	26,376
Development Revenues	35,375	24,680	47,564
Urban Discretionary Development Equalization Grant	35,375	24,680	47,564
Total Revenues shares	70,867	35,995	73,940

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,492	5,658	26,376
<i>Development Expenditure</i>			
Domestic Development	35,375	10,969	47,564
Donor Development	0	0	0
Total Expenditure	70,867	16,626	73,940

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	222	0	0	222
222001 Telecommunications	0	0	600	0	0	600
222002 Postage and Courier	0	0	70	0	0	70
223003 Rent – (Produced Assets) to private entities	0	0	3,600	0	0	3,600
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	18,192	0	0	18,192
13815 Public Information Dissemination						
221001 Advertising and Public Relations	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
13816 Office Support services						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 6	0	0	2,500	0	0	2,500

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13818 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	4,000	0	0	4,000
138111 Records Management Services						
228004 Maintenance – Other	0	0	184	0	0	184
Total Cost of Output 11	0	0	184	0	0	184
138113 Procurement Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	26,376	0	0	26,376
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,000	0	11,000
312104 Other Structures	0	0	0	30,000	0	30,000
312203 Furniture & Fixtures	0	0	0	3,981	0	3,981
312213 ICT Equipment	0	0	0	2,583	0	2,583
Total Cost of Output 72	0	0	0	47,564	0	47,564
Total Cost of Class of Output Capital Purchases	0	0	0	47,564	0	47,564
Total cost of District and Urban Administration	0	0	26,376	47,564	0	73,940
Total cost of Administration	0	0	26,376	47,564	0	73,940

SubCounty/Town Council/Division: Kotido South**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,622	15,747	35,451
Locally Raised Revenues	14,359	0	0
Urban Unconditional Grant (Non-Wage)	14,263	15,747	35,451
Development Revenues	45,831	35,451	68,458

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Urban Discretionary Development Equalization Grant	45,831	35,451	68,458
Total Revenues shares	74,453	51,198	103,909
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,622	7,874	35,451
<i>Development Expenditure</i>			
Domestic Development	45,831	15,756	68,458
Donor Development	0	0	0
Total Expenditure	74,453	23,630	103,909

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	5,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
222001 Telecommunications	7,200	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	922	0	0	0	0	0
Total Cost of Output 0	28,622	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	13,851	0	0	13,851

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227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	0	24,451	0	0	24,451
13815 Public Information Dissemination						
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
13816 Office Support services						
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
Total Cost of Output 6	0	0	2,300	0	0	2,300
13817 Registration of Births, Deaths and Marriages						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
Total Cost of Output 7	0	0	200	0	0	200
13818 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 8	0	0	2,500	0	0	2,500
138111 Records Management Services						
221012 Small Office Equipment	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	1,000	0	0	1,000
138113 Procurement Services						
211103 Allowances	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	28,622	0	35,451	0	0	35,451
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281503 Engineering and Design Studies & Plans for capital works	45,831	0	0	0	0	0
Total Cost of Output 0	45,831	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,369	0	1,369

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312101 Non-Residential Buildings	0	0	0	67,089	0	67,089
Total Cost of Output 72	0	0	0	68,458	0	68,458
Total Cost of Class of Output Capital Purchases	45,831	0	0	68,458	0	68,458
Total cost of District and Urban Administration	0	0	35,451	68,458	0	103,909
Total cost of Administration	74,453	0	35,451	68,458	0	103,909

SubCounty/Town Council/Division: Kotido West**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,188	12,744	29,303
Locally Raised Revenues	12,636	0	0
Urban Unconditional Grant (Non-Wage)	12,552	12,744	29,303
Development Revenues	38,040	27,655	54,304
Urban Discretionary Development Equalization Grant	38,040	27,655	54,304
Total Revenues shares	63,227	40,399	83,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,188	6,372	29,303
Development Expenditure			
Domestic Development	38,040	12,511	54,304
Donor Development	0	0	0
Total Expenditure	63,227	18,883	83,607

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	568	0	0	568
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	4,568	0	0	4,568
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	926	0	0	926
211103 Allowances	0	0	768	0	0	768
221002 Workshops and Seminars	0	0	600	0	0	600
221005 Hire of Venue (chairs, projector, etc)	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	950	0	0	950
221008 Computer supplies and Information Technology (IT)	0	0	130	0	0	130
221009 Welfare and Entertainment	0	0	1,525	0	0	1,525
221011 Printing, Stationery, Photocopying and Binding	0	0	4,410	0	0	4,410
221012 Small Office Equipment	0	0	2,475	0	0	2,475
221014 Bank Charges and other Bank related costs	0	0	100	0	0	100
222001 Telecommunications	0	0	1,800	0	0	1,800
223006 Water	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	600	0	0	600
227001 Travel inland	0	0	2,720	0	0	2,720
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,819	0	0	3,819
228002 Maintenance - Vehicles	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	0	213	0	0	213
Total Cost of Output 6	0	0	22,736	0	0	22,736
13818 Assets and Facilities Management						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
138113 Procurement Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	29,303	0	0	29,303

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,086	0	1,086
312101 Non-Residential Buildings	0	0	0	28,218	0	28,218
312103 Roads and Bridges	0	0	0	10,000	0	10,000
312202 Machinery and Equipment	0	0	0	12,000	0	12,000
314202 Work in progress	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	54,304	0	54,304
Total Cost of Class of Output Capital Purchases	0	0	0	54,304	0	54,304
Total cost of District and Urban Administration	0	0	29,303	54,304	0	83,607
Total cost of Administration	0	0	29,303	54,304	0	83,607