

Vote:528 Kotido District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	161,423	69,023	206,526
o/w Higher Local Government	161,423	69,023	161,423
o/w Lower Local Government	0	0	45,104
Discretionary Government Transfers	3,512,848	3,041,425	3,239,445
o/w Higher Local Government	2,488,343	2,038,631	2,382,269
o/w Lower Local Government	1,024,506	1,002,794	857,176
Conditional Government Transfers	7,142,068	5,715,351	9,094,802
o/w Higher Local Government	7,142,068	5,715,351	9,094,802
o/w Lower Local Government	0	0	0
Other Government Transfers	7,949,883	1,104,573	5,846,592
o/w Higher Local Government	7,949,883	1,104,573	5,846,592
o/w Lower Local Government	0	0	0
External Financing	2,233,354	218,832	2,246,924
o/w Higher Local Government	2,233,354	218,832	2,246,924
o/w Lower Local Government	0	0	0
Grand Total	20,999,577	10,149,203	20,634,290
o/w Higher Local Government	19,975,071	9,146,409	19,732,010
o/w Lower Local Government	1,024,506	1,002,794	902,280

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	8,288,398	2,054,166	7,834,865
o/w Higher Local Government	7,263,893	1,051,372	7,691,960
o/w Lower Local Government	1,024,506	1,002,794	142,906
Finance	345,764	261,977	324,000
o/w Higher Local Government	345,764	261,977	270,840
o/w Lower Local Government	0	0	53,160
Statutory Bodies	528,613	424,493	545,943

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o/w Higher Local Government	528,613	424,493	507,529
o/w Lower Local Government	0	0	38,415
Production and Marketing	1,483,181	829,177	1,399,523
o/w Higher Local Government	1,483,181	829,177	1,069,332
o/w Lower Local Government	0	0	330,190
Health	3,440,643	1,466,213	3,541,700
o/w Higher Local Government	3,440,643	1,466,213	3,441,267
o/w Lower Local Government	0	0	100,433
Education	4,146,197	3,177,367	4,544,018
o/w Higher Local Government	4,146,197	3,177,367	4,419,284
o/w Lower Local Government	0	0	124,734
Roads and Engineering	563,840	439,160	521,365
o/w Higher Local Government	563,840	439,160	470,355
o/w Lower Local Government	0	0	51,010
Water	567,812	477,633	478,417
o/w Higher Local Government	567,812	477,633	477,417
o/w Lower Local Government	0	0	1,000
Natural Resources	184,975	135,481	274,723
o/w Higher Local Government	184,975	135,481	255,123
o/w Lower Local Government	0	0	19,600
Community Based Services	1,243,845	730,373	827,190
o/w Higher Local Government	1,243,845	730,373	786,358
o/w Lower Local Government	0	0	40,832
Planning	148,567	114,078	263,222
o/w Higher Local Government	148,567	114,078	263,222
o/w Lower Local Government	0	0	0
Internal Audit	57,742	39,084	45,814
o/w Higher Local Government	57,742	39,084	45,814
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	33,510
o/w Higher Local Government	0	0	33,510

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o/w Lower Local Government	0	0	0
Grand Total	20,999,577	10,149,203	20,634,290
<i>o/w Higher Local Government</i>	<i>19,975,071</i>	<i>9,146,409</i>	<i>19,732,010</i>
<i>o/w: Wage:</i>	<i>5,415,608</i>	<i>4,079,436</i>	<i>5,867,224</i>
<i>Non-Wage Reccurent:</i>	<i>4,266,142</i>	<i>2,696,705</i>	<i>4,785,386</i>
<i>Domestic Devt:</i>	<i>8,059,967</i>	<i>2,151,436</i>	<i>6,832,476</i>
<i>External Financing:</i>	<i>2,233,354</i>	<i>218,832</i>	<i>2,246,924</i>
<i>o/w Lower Local Government</i>	<i>1,024,506</i>	<i>1,002,794</i>	<i>902,280</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>86,841</i>	<i>65,131</i>	<i>129,966</i>
<i>Domestic Devt:</i>	<i>937,665</i>	<i>937,663</i>	<i>772,314</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:528 Kotido District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	161,423	66,630	206,526
Advance Recoveries	29,591	5,944	29,591
Agency Fees	23,680	10,935	23,680
Animal & Crop Husbandry related Levies	4,000	0	6,750
Business licenses	0	0	7,410
Group registration	992	3,468	992
Interest from private entities - Domestic	0	0	4,300
Local Services Tax	21,300	19,062	25,859
Market /Gate Charges	0	0	19,300
Miscellaneous receipts/income	5,709	8,267	9,994
Rent & rates – produced assets – from private entities	26,151	17,868	28,651
Sale of non-produced Government Properties/assets	50,000	1,087	50,000
2a. Discretionary Government Transfers	3,512,848	3,041,425	3,239,445
District Discretionary Development Equalization Grant	1,602,846	1,602,846	1,339,948
District Unconditional Grant (Non-Wage)	491,311	368,483	467,165
District Unconditional Grant (Wage)	1,418,691	1,070,095	1,432,332
2b. Conditional Government Transfer	7,142,068	5,715,351	9,094,802
Sector Conditional Grant (Wage)	3,996,917	3,009,341	4,434,892
Sector Conditional Grant (Non-Wage)	1,022,597	700,569	1,078,290
Sector Development Grant	1,443,491	1,443,491	1,369,691
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	189,556	189,556	1,588,403
Pension for Local Governments	224,167	168,126	259,437
Gratuity for Local Governments	244,288	183,216	344,288
2c. Other Government Transfer	7,949,883	1,052,073	5,846,592
Northern Uganda Social Action Fund (NUSAF)	5,930,242	21,710	4,875,349
Uganda Road Fund (URF)	475,813	366,702	348,613
Uganda Women Entrepreneurship Program(UWEP)	319,078	10,704	0
Youth Livelihood Programme (YLP)	571,395	469,636	372,350
Regional Pastoral Livelihoods Resilience Project	653,354	183,321	250,280
3. External Financing	2,233,354	205,221	2,246,924
International Bank for Reconstruction and Development (IBRD)	0	0	329,724
United Nations Children Fund (UNICEF)	2,223,354	205,221	1,257,200
United Nations Population Fund (UNPF)	0	0	130,000

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Global Fund for HIV, TB & Malaria	0	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	250,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0	130,000
Total Revenues shares	20,999,577	10,080,699	20,634,290

Vote:528 Kotido District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,267,132	963,144	2,759,847
District Unconditional Grant (Non-Wage)	110,235	82,676	110,067
District Unconditional Grant (Wage)	430,150	308,096	388,916
General Public Service Pension Arrears (Budgeting)	189,556	189,556	1,588,403
Gratuity for Local Governments	244,288	183,216	344,288
Locally Raised Revenues	68,736	31,474	68,736
Pension for Local Governments	224,167	168,126	259,437
Development Revenues	5,996,761	88,228	4,932,112
District Discretionary Development Equalization Grant	66,518	66,518	56,763
Other Transfers from Central Government	5,930,242	21,710	4,875,349
Total Revenues shares	7,263,893	1,051,372	7,691,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	430,150	250,329	388,916
Non Wage	836,982	400,390	2,370,931
Development Expenditure			
Domestic Development	5,996,761	66,288	4,932,112
External Financing	0	0	0
Total Expenditure	7,263,893	717,007	7,691,960

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	430,150	0	0	0	430,150	388,916	0	0	0	388,916
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	0	7,000	0	0	7,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	680	0	0	680
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	20	0	0	20	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	800	0	0	800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	45,754	0	0	45,754	0	37,018	0	0	37,018
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	23,502	0	0	23,502
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	0	0	0	0
282104 Compensation to 3rd Parties	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output138101	430,150	111,475	0	0	541,625	388,916	100,200	0	0	489,116
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,600	0	0	3,600
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223004 Guard and Security services	0	6,000	0	0	6,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,300	0	0	1,300

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227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output138102	0	20,200	0	0	20,200	0	20,400	0	0	20,400

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	26,514	0	26,514
221003 Staff Training	0	0	0	0	0	0	0	22,850	0	22,850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	0	0	4,800	0	4,800
Total Cost of output138103	0	0	0	0	0	0	0	56,763	0	56,763

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of output138104	0	3,000	0	0	3,000	0	5,000	0	0	5,000

138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	540	0	0	540	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	5,796	0	0	5,796	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	560	0	0	560	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0	540	0	0	540
Total Cost of output138105	0	9,796	0	0	9,796	0	10,000	0	0	10,000

138106 Office Support services

221009 Welfare and Entertainment	0	300	0	0	300	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138106	0	1,500	0	0	1,500	0	3,000	0	0	3,000

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	533	0	0	533
224004 Cleaning and Sanitation	0	800	0	0	800	0	2,281	0	0	2,281

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227001 Travel inland	0	500	0	0	500	0	1,380	0	0	1,380
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	206	0	0	206
Total Cost of output138108	0	3,000	0	0	3,000	0	5,000	0	0	5,000

138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	224,167	0	0	224,167	0	259,437	0	0	259,437
212107 Gratuity for Local Governments	0	244,288	0	0	244,288	0	344,288	0	0	344,288
321608 General Public Service Pension arrears (Budgeting)	0	189,556	0	0	189,556	0	1,588,403	0	0	1,588,403
Total Cost of output138109	0	658,011	0	0	658,011	0	2,192,128	0	0	2,192,128

138111 Records Management Services

221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	392	0	0	392	0	660	0	0	660
221011 Printing, Stationery, Photocopying and Binding	0	809	0	0	809	0	1,800	0	0	1,800
221012 Small Office Equipment	0	200	0	0	200	0	600	0	0	600
222001 Telecommunications	0	300	0	0	300	0	200	0	0	200
222002 Postage and Courier	0	500	0	0	500	0	260	0	0	260
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	1,480	0	0	1,480
Total Cost of output138111	0	4,000	0	0	4,000	0	5,000	0	0	5,000

138112 Information collection and management

222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	4,473	0	0	4,473
Total Cost of output138112	0	3,500	0	0	3,500	0	4,473	0	0	4,473

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,500	0	0	4,500
221001 Advertising and Public Relations	0	12,000	0	0	12,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,730	0	0	3,730
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,730	0	0	3,730
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,770	0	0	1,770
Total Cost of output138113	0	22,500	0	0	22,500	0	25,730	0	0	25,730
Total Cost of Higher LG Services	430,150	836,982	0	0	1,267,132	388,916	2,370,931	56,763	0	2,816,611

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,987,261	0	5,987,261	0	0	4,875,349	0	4,875,349
Total for LCIII: Kotido Sub County										4,875,349
<i>LCII: Lokitelaebu</i>	<i>CF Allowances</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>					<i>121,147</i>
<i>LCII: Lokitelaebu</i>	<i>Group Trainings</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Other Transfers from Central Government</i>					<i>112,280</i>
<i>LCII: Lokitelaebu</i>	<i>NUSAF III Projects</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Other Transfers from Central Government</i>					<i>4,641,922</i>
312211 Office Equipment	0	0	6,500	0	6,500	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output138172	0	0	5,996,761	0	5,996,761	0	0	4,875,349	0	4,875,349
Total Cost of Capital Purchases	0	0	5,996,761	0	5,996,761	0	0	4,875,349	0	4,875,349
Total cost of District and Urban Administration	430,150	836,982	5,996,761	0	7,263,893	388,916	2,370,931	4,932,112	0	7,691,960
Total cost of Administration	430,150	836,982	5,996,761	0	7,263,893	388,916	2,370,931	4,932,112	0	7,691,960

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	278,941	195,154	270,840
District Unconditional Grant (Non-Wage)	78,676	59,007	78,676
District Unconditional Grant (Wage)	173,386	130,039	165,285
Locally Raised Revenues	26,879	6,107	26,879
Development Revenues	66,823	66,823	0
District Discretionary Development Equalization Grant	66,823	66,823	0
Total Revenues shares	345,764	261,977	270,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	173,386	94,390	165,285
Non Wage	105,555	55,982	105,555
Development Expenditure			
Domestic Development	66,823	0	0
External Financing	0	0	0
Total Expenditure	345,764	150,372	270,840

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	173,386	0	0	0	173,386	165,285	0	0	0	165,285
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	119	0	0	119	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	28,555	0	0	28,555	0	28,555	0	0	28,555
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	881	0	0	881	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,550	0	0	1,550
Total Cost of output148101	173,386	35,055	0	0	208,441	165,285	35,105	0	0	200,390

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,708	0	0	6,708	0	6,708	0	0	6,708
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output148102	0	10,908	0	0	10,908	0	10,908	0	0	10,908

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,470	0	0	1,470
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	7,000	0	0	7,000	0	6,230	0	0	6,230
Total Cost of output148103	0	10,000	0	0	10,000	0	10,000	0	0	10,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,500	0	0	4,500
222001 Telecommunications	0	800	0	0	800	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	730	0	0	730	0	530	0	0	530
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
Total Cost of output148104	0	10,530	0	0	10,530	0	10,530	0	0	10,530

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	831	0	0	831	0	831	0	0	831
221012 Small Office Equipment	0	400	0	0	400	0	200	0	0	200
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	6,531	0	0	6,531	0	6,481	0	0	6,481
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output148105	0	9,062	0	0	9,062	0	9,012	0	0	9,012

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000

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Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	173,386	105,555	0	0	278,941	165,285	105,555	0	0	270,840
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	66,823	0	66,823	0	0	0	0	0
Total Cost of output148172	0	0	66,823	0	66,823	0	0	0	0	0
Total Cost of Capital Purchases	0	0	66,823	0	66,823	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	173,386	105,555	66,823	0	345,764	165,285	105,555	0	0	270,840
Total cost of Finance	173,386	105,555	66,823	0	345,764	165,285	105,555	0	0	270,840

Vote:528 Kotido District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	383,906	279,786	357,529
District Unconditional Grant (Non-Wage)	145,559	109,169	145,559
District Unconditional Grant (Wage)	204,824	153,618	178,447
Locally Raised Revenues	33,523	16,999	33,523
Development Revenues	144,707	144,707	150,000
District Discretionary Development Equalization Grant	144,707	144,707	150,000
Total Revenues shares	528,613	424,493	507,529
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	204,824	99,781	178,447
Non Wage	179,082	114,827	179,081
Development Expenditure			
Domestic Development	144,707	0	150,000
External Financing	0	0	0
Total Expenditure	528,613	214,608	507,529

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	177,028	0	0	0	177,028	150,651	0	0	0	150,651
211103 Allowances (Incl. Casuals, Temporary)	0	56,760	0	0	56,760	0	56,760	0	0	56,760
213004 Gratuity Expenses	0	31,461	0	0	31,461	0	31,461	0	0	31,461
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,415	0	0	6,415

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228002 Maintenance - Vehicles	0	6,395	0	0	6,395	0	6,395	0	0	6,395
228003 Maintenance – Machinery, Equipment & Furniture	0	755	0	0	755	0	754	0	0	754
Total Cost of output138201	177,028	103,371	0	0	280,399	150,651	117,785	0	0	268,437

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,750	0	0	3,750	0	3,750	0	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	1,250	0	0	1,250
Total Cost of output138202	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138203 LG staff recruitment services

211101 General Staff Salaries	27,796	0	0	0	27,796	27,796	0	0	0	27,796
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	7,200	0	0	7,200
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	403	0	0	403	0	403	0	0	403
221011 Printing, Stationery, Photocopying and Binding	0	1,070	0	0	1,070	0	1,070	0	0	1,070
221017 Subscriptions	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	397	0	0	397	0	397	0	0	397
Total Cost of output138203	27,796	15,470	0	0	43,266	27,796	15,470	0	0	43,266

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,750	0	0	3,750	0	3,750	0	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	625	0	0	625	0	625	0	0	625
227001 Travel inland	0	625	0	0	625	0	625	0	0	625
Total Cost of output138204	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	462	0	0	462	0	462	0	0	462
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	2,100	0	0	2,100	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	188	0	0	188	0	188	0	0	188
Total Cost of output138205	0	10,250	0	0	10,250	0	10,250	0	0	10,250

138206 LG Political and executive oversight

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	14,791	0	0	14,791	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500	0	1,176	0	0	1,176
Total Cost of output138206	0	24,791	0	0	24,791	0	10,376	0	0	10,376

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138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
Total Cost of output138207	0	15,200	0	0	15,200	0	15,200	0	0	15,200
Total Cost of Higher LG Services	204,824	179,082	0	0	383,906	178,447	179,081	0	0	357,529

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312101 Non-Residential Buildings	0	0	144,707	0	144,707	0	0	150,000	0	150,000
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Total for LCIII: Central Division (Physical) **County: Kotido MC** **150,000**

LCII: Kotido West Kotido DLG HQs Building Construction - Offices-248 Source: District Discretionary Development Equalization Grant 150,000

Total Cost of output138272	0	0	144,707	0	144,707	0	0	150,000	0	150,000
Total Cost of Capital Purchases	0	0	144,707	0	144,707	0	0	150,000	0	150,000
Total cost of Local Statutory Bodies	204,824	179,082	144,707	0	528,613	178,447	179,081	150,000	0	507,529
Total cost of Statutory Bodies	204,824	179,082	144,707	0	528,613	178,447	179,081	150,000	0	507,529

Vote:528 Kotido District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,410,601	756,597	1,004,738
District Unconditional Grant (Non-Wage)	10,000	7,500	0
District Unconditional Grant (Wage)	13,534	10,151	12,864
Other Transfers from Central Government	653,354	183,321	250,280
Sector Conditional Grant (Non-Wage)	160,248	120,186	168,129
Sector Conditional Grant (Wage)	573,464	435,440	573,464
Development Revenues	72,580	72,580	64,594
Sector Development Grant	72,580	72,580	64,594
Total Revenues shares	1,483,181	829,177	1,069,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	586,998	289,037	586,329
Non Wage	823,602	246,654	418,409
Development Expenditure			
Domestic Development	72,580	11,053	64,594
External Financing	0	0	0
Total Expenditure	1,483,181	546,744	1,069,332

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	573,464	0	0	0	573,464	573,464	0	0	0	573,464
221002 Workshops and Seminars	0	24,902	0	0	24,902	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	11,450	0	0	11,450
222001 Telecommunications	0	2,000	0	0	2,000	0	5,000	0	0	5,000

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	13,000	0	0	13,000	0	13,000	0	0	13,000
227001 Travel inland	0	50,000	0	0	50,000	0	66,449	0	0	66,449
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	15,500	0	0	15,500
228002 Maintenance - Vehicles	0	12,357	0	0	12,357	0	24,246	0	0	24,246
228003 Maintenance – Machinery, Equipment & Furniture	0	4,400	0	0	4,400	0	0	0	0	0
Total Cost of output018101	573,464	124,159	0	0	697,623	573,464	140,345	0	0	713,809
Total Cost of Higher LG Services	573,464	124,159	0	0	697,623	573,464	140,345	0	0	713,809
Total cost of Agricultural Extension Services	573,464	124,159	0	0	697,623	573,464	140,345	0	0	713,809

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	61,080	0	0	61,080	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	461,300	0	0	461,300	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	90,000	0	0	90,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	16,274	0	0	16,274	0	0	0	0	0
Total Cost of output018203	0	662,654	0	0	662,654	0	8,000	0	0	8,000

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	2,200	0	0	2,200	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,450	0	0	3,450	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018205	0	8,650	0	0	8,650	0	8,000	0	0	8,000

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	3,356	0	0	3,356	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018206	0	3,356	0	0	3,356	0	4,000	0	0	4,000

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018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	4,000	0	0	4,000	0	2,785	0	0	2,785
Total Cost of output018207	0	4,000	0	0	4,000	0	2,785	0	0	2,785

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	76,080	0	0	76,080
221002 Workshops and Seminars	0	0	0	0	0	0	72,000	0	0	72,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	84,000	0	0	84,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,200	0	0	8,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018211	0	0	0	0	0	0	250,280	0	0	250,280

018212 District Production Management Services

211101 General Staff Salaries	13,534	0	0	0	13,534	12,864	0	0	0	12,864
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output018212	13,534	5,000	0	0	18,534	12,864	5,000	0	0	17,864
Total Cost of Higher LG Services	13,534	683,660	0	0	697,195	12,864	278,065	0	0	290,929

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312101 Non-Residential Buildings	0	0	7,000	0	7,000	0	0	0	0	0
312201 Transport Equipment	0	0	19,000	0	19,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	16,580	0	16,580	0	0	0	0	0
Total Cost of output018272	0	0	42,580	0	42,580	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,000	0	14,000
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Total for LCIII: Central Division (Physical) **County: Kotido MC** **14,000**

LCII: Kotido West Kotido Dst HQs Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 14,000

Total Cost of output018275	0	0	0	0	0	0	0	14,000	0	14,000
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018281 Cattle dip construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,594	0	10,594
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Total for LCIII: Nakapelimoru				County: Jie				10,594		
<i>LCII: Watakau</i>		<i>Nakapelimoru Cattle Dip</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>		<i>10,594</i>		
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output018281	0	0	30,000	0	30,000	0	0	10,594	0	10,594

018284 Plant clinic/mini laboratory construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
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Total for LCIII: Central Division (Physical)				County: Kotido MC				40,000		
<i>LCII: Kotido West</i>		<i>Kotido HQs Plant Clinic</i>		<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>		<i>40,000</i>		
Total Cost of output018284	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	72,580	0	72,580	0	0	64,594	0	64,594
Total cost of District Production Services	13,534	683,660	72,580	0	769,775	12,864	278,065	64,594	0	355,524

0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

227001 Travel inland	0	8,001	0	0	8,001	0	0	0	0	0	0
Total Cost of output018301	0	8,001	0	0	8,001	0	0	0	0	0	0

018302 Enterprise Development Services

221002 Workshops and Seminars	0	1,382	0	0	1,382	0	0	0	0	0	0
Total Cost of output018302	0	1,382	0	0	1,382	0	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	4,900	0	0	4,900	0	0	0	0	0	0
Total Cost of output018304	0	4,900	0	0	4,900	0	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0	0
Total Cost of output018305	0	1,500	0	0	1,500	0	0	0	0	0	0
Total Cost of Higher LG Services	0	15,783	0	0	15,783	0	0	0	0	0	0
Total cost of District Commercial Services	0	15,783	0	0	15,783	0	0	0	0	0	0
Total cost of Production and Marketing	586,998	823,602	72,580	0	1,483,181	586,329	418,409	64,594	0	1,069,332	

Vote:528 Kotido District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,564,009	1,157,357	1,597,009
Sector Conditional Grant (Non-Wage)	185,613	122,110	185,613
Sector Conditional Grant (Wage)	1,378,396	1,035,247	1,411,396
Development Revenues	1,876,633	308,856	1,844,258
District Discretionary Development Equalization Grant	185,707	185,707	179,380
External Financing	1,660,862	93,085	1,629,724
Sector Development Grant	30,064	30,064	35,154
Total Revenues shares	3,440,643	1,466,213	3,441,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,378,396	968,069	1,411,396
Non Wage	185,613	84,448	185,613
Development Expenditure			
Domestic Development	215,771	44,523	214,534
External Financing	1,660,862	0	1,629,724
Total Expenditure	3,440,643	1,097,040	3,441,267

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	1,203,742	0	0	0	1,203,742	0	0	0	0	0
Total Cost of output088106	1,203,742	0	0	0	1,203,742	0	0	0	0	0
Total Cost of Higher LG Services	1,203,742	0	0	0	1,203,742	0	0	0	0	0
02 Lower Local Services										
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	68,399	0	0	68,399	0	0	0	0	0

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Total Cost of output088153		0	68,399	0	0	68,399	0	0	0	0	0
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	80,091	0	0	80,091	0	140,537	0	0	140,537
Total for LCIII: Kotido Sub County				County: Jie							46,020
LCII: Lokitelaebu				RENGEN HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				23,010	
LCII: Losilang				NAKAPELIMOR U HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				23,010	
Total for LCIII: Kacheri				County: Jie							23,010
LCII: Kacheri				PANYANGARA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				23,010	
Total for LCIII: Missing Subcounty				County: Missing County							71,507
LCII: Missing Parish				APALOPAMA HC II		Source: Sector Conditional Grant (Non-Wage)				8,496	
LCII: Missing Parish				APAPLOPUS HC II		Source: Sector Conditional Grant (Non-Wage)				8,496	
LCII: Missing Parish				KACHERI HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				23,010	
LCII: Missing Parish				LOKITAELEBU HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				23,010	
LCII: Missing Parish				LOKOROK HC II		Source: Sector Conditional Grant (Non-Wage)				8,496	
Total Cost of output088154		0	80,091	0	0	80,091	0	140,537	0	0	140,537
Total Cost of Lower Local Services		0	148,490	0	0	148,490	0	140,537	0	0	140,537
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	30,064	0	30,064	0	0	46,000	0	46,000
Total for LCIII: Central Division (Physical)				County: Kotido MC							46,000
LCII: Kotido North		HC IV Obligation		Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant				4,000	
LCII: Kotido North		Kotido HC IV Obligation		Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant				42,000	
Total Cost of output088175		0	0	30,064	0	30,064	0	0	46,000	0	46,000

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088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	35,154	0	35,154
Total for LCIII: Panyangara			County: Jie							35,154
LCII: Kamoru	Apalopus HC II	Building Construction - Staff Houses-263	Source: Sector Development Grant						35,154	
Total Cost of output088181		0	0	0	0	0	0	35,154	0	35,154

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings		0	0	132,206	0	132,206	0	0	133,380	0	133,380
Total for LCIII: Kacheri				County: Jie							38,000
LCII: Lokiding	Lokiding HC II	Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant					38,000		
Total for LCIII: Panyangara				County: Jie							95,380
LCII: Kamoru	OPD	Building Construction - Hospitals-230		Source: District Discretionary Development Equalization Grant					95,380		
Total Cost of output088183		0	0	132,206	0	132,206	0	0	133,380	0	133,380
Total Cost of Capital Purchases		0	0	162,270	0	162,270	0	0	214,534	0	214,534
Total cost of Primary Healthcare		1,203,742	148,490	162,270	0	1,514,502	0	140,537	214,534	0	355,071

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	174,654	0	0	0	174,654	1,411,396	0	0	0	1,411,396
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	1,200,000	1,200,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	2,800	0	0	2,800
224004 Cleaning and Sanitation	0	600	0	0	600	0	400	0	0	400
226002 Licenses	0	13,098	0	0	13,098	0	0	0	0	0
227001 Travel inland	0	3,401	0	0	3,401	0	6,000	0	429,724	435,724
228002 Maintenance - Vehicles	0	6,330	0	0	6,330	0	8,000	0	0	8,000
Total Cost of output088301	174,654	28,429	0	0	203,083	1,411,396	21,400	0	1,629,724	3,062,520

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088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,894	0	0	3,894	0	11,076	0	0	11,076
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output088302	0	8,694	0	0	8,694	0	23,676	0	0	23,676
Total Cost of Higher LG Services	174,654	37,123	0	0	211,777	1,411,396	45,076	0	1,629,724	3,086,196

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,660,862	1,660,862	0	0	0	0	0
Total Cost of output088372	0	0	0	1,660,862	1,660,862	0	0	0	0	0

088375 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	21,953	0	21,953	0	0	0	0	0
312201 Transport Equipment	0	0	20,767	0	20,767	0	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	10,782	0	10,782	0	0	0	0	0
Total Cost of output088375	0	0	53,501	0	53,501	0	0	0	0	0
Total Cost of Capital Purchases	0	0	53,501	1,660,862	1,714,363	0	0	0	0	0
Total cost of Health Management and Supervision	174,654	37,123	53,501	1,660,862	1,926,140	1,411,396	45,076	0	1,629,724	3,086,196
Total cost of Health	1,378,396	185,613	215,771	1,660,862	3,440,643	1,411,396	185,613	214,534	1,629,724	3,441,267

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,721,799	1,995,548	3,170,704
District Unconditional Grant (Non-Wage)	10,000	7,500	7,000
District Unconditional Grant (Wage)	72,465	54,348	77,387
Locally Raised Revenues	6,905	3,795	6,905
Sector Conditional Grant (Non-Wage)	587,373	391,250	629,380
Sector Conditional Grant (Wage)	2,045,056	1,538,654	2,450,032
Development Revenues	1,424,398	1,181,819	1,248,580
District Discretionary Development Equalization Grant	122,738	122,738	96,242
External Financing	294,028	51,448	182,000
Sector Development Grant	1,007,633	1,007,633	970,338
Total Revenues shares	4,146,197	3,177,367	4,419,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,117,521	1,125,287	2,527,419
Non Wage	604,278	397,619	643,285
Development Expenditure			
Domestic Development	1,130,370	69,136	1,066,580
External Financing	294,028	0	182,000
Total Expenditure	4,146,197	1,592,042	4,419,284

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,303,388	0	0	0	1,303,388	1,708,363	0	0	0	1,708,363
Total Cost of output078102	1,303,388	0	0	0	1,303,388	1,708,363	0	0	0	1,708,363
Total Cost of Higher LG Services	1,303,388	0	0	0	1,303,388	1,708,363	0	0	0	1,708,363

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	81,591	0	0	81,591	0	149,328	0	0	149,328
Total for LCIII: Kotido Sub County										11,286
LCII: Lokitelaebu										11,286
										Source: Sector Conditional Grant (Non-Wage) P.S.
Total for LCIII: Nakapelimoru										16,200
LCII: Potongor										5,478
										Source: Sector Conditional Grant (Non-Wage) CLOSED
LCII: Watakau										10,722
										Source: Sector Conditional Grant (Non-Wage) U P.S.
Total for LCIII: Kacheri										33,438
LCII: Kacheri										8,610
										Source: Sector Conditional Grant (Non-Wage)
LCII: Lokiding										13,770
										Source: Sector Conditional Grant (Non-Wage)
LCII: Losakucha										11,058
										Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Rengen										58,158
LCII: Lokadeli										10,386
										Source: Sector Conditional Grant (Non-Wage)
LCII: Lopuyo										12,030
										Source: Sector Conditional Grant (Non-Wage)
LCII: Nakwakwa										15,162
										Source: Sector Conditional Grant (Non-Wage)
LCII: Nakwakwa										13,242
										Source: Sector Conditional Grant (Non-Wage)
LCII: Nakwakwa										7,338
										Source: Sector Conditional Grant (Non-Wage) P.S.
Total for LCIII: Panyangara										20,232
LCII: Loposa										10,146
										Source: Sector Conditional Grant (Non-Wage) P.S.
LCII: Rikitae										10,086
										Source: Sector Conditional Grant (Non-Wage) P.S.
Total for LCIII: Missing Subcounty										10,014
LCII: Missing Parish										10,014
										Source: Sector Conditional Grant (Non-Wage) LOOKOROK P.S.
Total Cost of output078151	0	81,591	0	0	81,591	0	149,328	0	0	149,328
Total Cost of Lower Local Services	0	81,591	0	0	81,591	0	149,328	0	0	149,328
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	201,500	0	201,500	0	0	0	0	0
Total Cost of output078180	0	0	201,500	0	201,500	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	89,186	0	89,186

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Total for LCIII: Kacheri		County: Jie	60,155
<i>LCII: Lokiding</i>	<i>2-stance for Trs in Lokiding P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 14,516</i>
<i>LCII: Lokiding</i>	<i>Boys latrine in Lokiding P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 31,124</i>
<i>LCII: Losakucha</i>	<i>2 Trs stances in Losakucha P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 14,516</i>
Total for LCIII: Rengen		County: Jie	14,516
<i>LCII: Lokadeli</i>	<i>2 Tr stances at Rengen P/S staff Qtrs</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 14,516</i>
Total for LCIII: Panyangara		County: Jie	14,516
<i>LCII: Loposa</i>	<i>2 Stances in Napumpum P/S Trs Qtrs</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 14,516</i>
Total Cost of output078181		0 0 25,000 0 25,000 0 0 89,186 0	89,186
078182 Teacher house construction and rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works	0 0 2,738 0	2,738 0 0 0 0	0
312102 Residential Buildings	0 0 280,000 0	280,000 0 0 0 0	0
312104 Other Structures	0 0 60,000 0	60,000 0 0 0 0	0
Total Cost of output078182	0 0 342,738 0	342,738 0 0 0 0	0
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0 0 6,500 0	6,500 0 0 117,014 0	117,014
Total for LCIII: Kotido Sub County		County: Jie	9,001
<i>LCII: Lokitelaebu</i>	<i>Lokitelaebu P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 9,001</i>
Total for LCIII: Nakapelimoru		County: Jie	18,002
<i>LCII: Lookorok</i>	<i>Lookorok P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 9,001</i>
<i>LCII: Watakau</i>	<i>Nakapelimoru P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 9,001</i>
Total for LCIII: Kacheri		County: Jie	27,003
<i>LCII: Kacheri</i>	<i>Kacheri P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 9,001</i>

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LCII: Lokiding	Lokiding P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,001							
LCII: Losakucha	Losakucha P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,001							
Total for LCIII: Rengen		County: Jie		45,005							
LCII: Lokadeli	Rengen P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,001							
LCII: Lopuyo	Lopuyo P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,001							
LCII: Nakwakwa	Maaru P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,001							
LCII: Nakwakwa	Nakoreto P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,001							
LCII: Nakwakwa	Nakwakwa	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,001							
Total for LCIII: Panyangara		County: Jie		18,002							
LCII: Loposa	Napumpum P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	9,001							
LCII: Rikitae	Kalosarich P/S	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	9,001							
Total Cost of output078183		0	0	6,500	0	6,500	0	0	117,014	0	117,014
Total Cost of Capital Purchases		0	0	575,738	0	575,738	0	0	206,200	0	206,200
Total cost of Pre-Primary and Primary Education		1,303,388	81,591	575,738	0	1,960,716	1,708,363	149,328	206,200	0	2,063,892

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		374,610	0	0	0	374,610	374,610	0	0	0	374,610
Total Cost of output078201		374,610	0	0	0	374,610	374,610	0	0	0	374,610
Total Cost of Higher LG Services		374,610	0	0	0	374,610	374,610	0	0	0	374,610

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	38,789	0	0	38,789	0	68,502	0	0	68,502
Total for LCIII: Missing Subcounty										68,502
LCII: Missing Parish			KACHERI SSS		Source: Sector Conditional Grant (Non-Wage)					41,415
LCII: Missing Parish			KOTIDO PARENTS ADVANCED SCHOOL		Source: Sector Conditional Grant (Non-Wage)					6,627
LCII: Missing Parish			NAKAPELIMOR U ARMY SS		Source: Sector Conditional Grant (Non-Wage)					20,460
Total Cost of output078251	0	38,789	0	0	38,789	0	68,502	0	0	68,502
Total Cost of Lower Local Services	0	38,789	0	0	38,789	0	68,502	0	0	68,502
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312102 Residential Buildings	0	0	170,000	0	170,000	0	0	96,242	0	96,242
Total for LCIII: Kacheri										96,242
LCII: Kokuwam			Dormitory at Kacheri S.S Building Construction - Hostels-232		Source: District Discretionary Development Equalization Grant					96,242
Total Cost of output078275	0	0	170,000	0	170,000	0	0	96,242	0	96,242
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	240,000	0	240,000	0	0	112,658	0	112,658
Total for LCIII: Panyangara										112,658
LCII: Rikitae			Library at Panyangara SS Building Construction - General Construction Works-227		Source: Sector Development Grant					97,143
LCII: Rikitae			Trs latrine at Panyangara SS Building Construction - Latrines-237		Source: Sector Development Grant					15,516
312203 Furniture & Fixtures	0	0	0	0	0	0	0	141,523	0	141,523
Total for LCIII: Panyangara										141,523
LCII: Rikitae			Furniture supply at Proposed Panyangara SS Furniture and Fixtures - Desks-637		Source: Sector Development Grant					75,200
LCII: Rikitae			Library furinture at Panyangara SS Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant					7,099

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LCII: Rikita	Office furniture for Panyangara SS	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	36,816							
LCII: Rikita	Science lab furniture for Panyangara SS	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	22,408							
Total Cost of output078280		0	0	240,000	0	240,000	0	0	254,181	0	254,181

078281 Administration block rehabilitation

312101 Non-Residential Buildings	0	0	140,000	0	140,000	0	0	0	0	0	0
Total Cost of output078281		0	0	140,000	0	140,000	0	0	0	0	0

078282 Teacher house construction

312102 Residential Buildings	0	0	0	0	0	0	0	0	471,749	0	471,749
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Total for LCIII: Panyangara **County: Jie** **471,749**

LCII: Rikitae	HT and Deputy Staff house	Building Construction - Staff Houses-263	Source: Sector Development Grant	195,160
LCII: Rikitae	Teacher Staff house for Proposed Panyangara SS	Building Construction - Staff Houses-263	Source: Sector Development Grant	276,590

Total Cost of Capital Purchases		0	0	550,000	0	550,000	0	0	822,173	0	822,173
Total cost of Secondary Education		374,610	38,789	550,000	0	963,399	374,610	68,502	822,173	0	1,265,284

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		367,059	0	0	0	367,059	367,059	0	0	0	367,059
Total Cost of output078301		367,059	0	0	0	367,059	367,059	0	0	0	367,059
Total Cost of Higher LG Services		367,059	0	0	0	367,059	367,059	0	0	0	367,059
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	255,970	0	0	255,970	0	255,970	0	0	255,970
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Total for LCIII: Missing Subcounty **County: Missing County** **255,970**

LCII: Missing Parish					Kotido PTC	Source: Sector Conditional Grant (Non-Wage)	99,653			
LCII: Missing Parish					KOTIDO TECHNICAL INSTITUTE	Source: Sector Conditional Grant (Non-Wage)	156,317			
Total Cost of output078351	0	255,970	0	0	255,970	0	255,970	0	0	255,970
Total Cost of Lower Local Services	0	255,970	0	0	255,970	0	255,970	0	0	255,970
Total cost of Skills Development	367,059	255,970	0	0	623,028	367,059	255,970	0	0	623,028

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	16,348	0	0	16,348	0	12,984	0	0	12,984
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output078401	0	16,348	0	0	16,348	0	20,784	0	0	20,784

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	88,530	0	0	88,530	0	0	0	0	0
Total Cost of output078402	0	88,530	0	0	88,530	0	0	0	0	0

078403 Sports Development services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,800	0	0	1,800
227001 Travel inland	0	1,500	0	0	1,500	0	20,100	0	0	20,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of output078403	0	2,000	0	0	2,000	0	24,000	0	0	24,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output078404	0	0	0	0	0	0	12,000	0	0	12,000

078405 Education Management Services

211101 General Staff Salaries	72,465	0	0	0	72,465	77,387	0	0	0	77,387
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	8,000	0	88,000	96,000
221003 Staff Training	0	20,000	0	0	20,000	0	6,000	0	48,000	54,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	63,305	0	0	63,305	0	54,912	0	46,000	100,912
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	14,146	0	0	14,146	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,000	0	0	9,000

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Total Cost of output078405	72,465	119,051	0	0	191,516	77,387	93,012	0	182,000	352,400
Total Cost of Higher LG Services	72,465	225,929	0	0	298,394	77,387	149,796	0	182,000	409,184
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,633	294,028	298,661	0	0	38,207	0	38,207
Total for LCIII: Kotido Sub County					County: Jie					38,207
<i>LCII: Lokitelaebu</i>		<i>Project sites</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>38,207</i>
Total Cost of output078472	0	0	4,633	294,028	298,661	0	0	38,207	0	38,207
Total Cost of Capital Purchases	0	0	4,633	294,028	298,661	0	0	38,207	0	38,207
Total cost of Education & Sports Management and Inspection	72,465	225,929	4,633	294,028	597,054	77,387	149,796	38,207	182,000	447,391
0785 Special Needs Education										
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	5,689	0	0	5,689
Total Cost of output078501	0	2,000	0	0	2,000	0	19,689	0	0	19,689
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	19,689	0	0	19,689
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	19,689	0	0	19,689
Total cost of Education	2,117,521	604,278	1,130,370	294,028	4,146,197	2,527,419	643,285	1,066,580	182,000	4,419,284

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	563,840	439,160	457,355
District Unconditional Grant (Wage)	88,028	72,459	108,741
Other Transfers from Central Government	475,813	366,702	348,613
Development Revenues	0	0	13,000
District Discretionary Development Equalization Grant	0	0	13,000
Total Revenues shares	563,840	439,160	470,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,028	66,014	108,741
Non Wage	475,813	249,160	348,613
Development Expenditure			
Domestic Development	0	0	13,000
External Financing	0	0	0
Total Expenditure	563,840	315,174	470,355

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	76,654	0	0	76,654	0	56,163	0	0	56,163
Total Cost of output048104	0	76,654	0	0	76,654	0	56,163	0	0	56,163
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	72,793	0	0	72,793	0	53,333	0	0	53,333
Total Cost of output048105	0	72,793	0	0	72,793	0	53,333	0	0	53,333
048108 Operation of District Roads Office										
211101 General Staff Salaries	88,028	0	0	0	88,028	108,741	0	0	0	108,741
211103 Allowances (Incl. Casuals, Temporary)	0	16,483	0	0	16,483	0	14,604	0	0	14,604

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221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,500	0	0	8,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,680	0	0	1,680	0	1,231	0	0	1,231
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,931	0	0	2,931
222001 Telecommunications	0	1,450	0	0	1,450	0	1,062	0	0	1,062
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,931	0	0	2,931
223004 Guard and Security services	0	3,600	0	0	3,600	0	3,600	0	0	3,600
223006 Water	0	2,000	0	0	2,000	0	1,465	0	0	1,465
224004 Cleaning and Sanitation	0	705	0	0	705	0	516	0	0	516
224005 Uniforms, Beddings and Protective Gear	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	12,081	0	0	12,081
227004 Fuel, Lubricants and Oils	0	4,680	0	0	4,680	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	7,200	0	0	7,200
Total Cost of output048108	88,028	59,898	0	0	147,925	108,741	47,622	0	0	156,363
Total Cost of Higher LG Services	88,028	209,344	0	0	297,371	108,741	157,117	0	0	265,859

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	77,915	0	0	77,915	0	57,086	0	0	57,086
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Total for LCIII: Kotido Sub County **County: Jie** **4,457**

LCII: Lokitelaebu Kotido Sub-County Kotido Sub-County Source: Other Transfers from Central Government 4,457

Total for LCIII: Nakapelimoru **County: Jie** **12,529**

LCII: Watakau Nakapelimoru Sub-County Nakapelimoru Sub-County Source: Other Transfers from Central Government 12,529

Total for LCIII: Kacheri **County: Jie** **16,043**

LCII: Kacheri Kacheri Sub-County Kacheri Sub-County Source: Other Transfers from Central Government 16,043

Total for LCIII: Rengen **County: Jie** **15,408**

LCII: Nakwakwa Rengen Sub-County Rengen Sub-County Source: Other Transfers from Central Government 15,408

Total for LCIII: Panyangara **County: Jie** **8,648**

LCII: Kamoru Pangyanyara Sub-County Pangyanyara Sub-County Source: Other Transfers from Central Government 8,648

Total Cost of output048151	0	77,915	0	0	77,915	0	57,086	0	0	57,086
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048158 District Roads Maintainence (URF)

263106 Other Current grants	0	0	0	0	0	0	134,410	0	0	134,410
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Total for LCIII: Rengen					County: Jie					134,410
<i>LCII: Lopuyo</i>	<i>Rengen-Lopuyo-Lokiding road</i>		<i>Rengen-Lopuyo-Lokiding road</i>		<i>Source: Other Transfers from Central Government</i>					<i>134,410</i>
263367 Sector Conditional Grant (Non-Wage)	0	188,554	0	0	188,554	0	0	0	0	0
Total Cost of output048158	0	188,554	0	0	188,554	0	134,410	0	0	134,410
Total Cost of Lower Local Services	0	266,469	0	0	266,469	0	191,496	0	0	191,496
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Central Division (Physical)					County: Kotido MC					13,000
<i>LCII: Kotido North</i>	<i>NUSAF Hall</i>		<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>13,000</i>
Total Cost of output048172	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	13,000	0	13,000
Total cost of District, Urban and Community Access Roads	88,028	475,813	0	0	563,840	108,741	348,613	13,000	0	470,355
Total cost of Roads and Engineering	88,028	475,813	0	0	563,840	108,741	348,613	13,000	0	470,355

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,510	70,037	92,811
District Unconditional Grant (Wage)	34,113	39,740	55,565
Sector Conditional Grant (Non-Wage)	40,397	30,297	37,245
Development Revenues	493,302	354,266	384,606
External Financing	139,036	0	65,200
Sector Development Grant	333,213	333,213	299,604
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	567,812	424,303	477,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,113	32,887	55,565
Non Wage	40,397	10,183	37,245
Development Expenditure			
Domestic Development	354,266	122,779	319,406
External Financing	139,036	0	65,200
Total Expenditure	567,812	165,849	477,417

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	34,113	0	0	0	34,113	55,565	0	0	0	55,565
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,502	0	0	1,502
227001 Travel inland	0	2,720	0	0	2,720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,575	0	0	3,575	0	2,040	0	0	2,040
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output098101	34,113	6,295	0	0	40,408	55,565	9,042	0	0	64,607

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098102 Supervision, monitoring and coordination

221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	4,206	0	0	4,206	0	6,046	0	0	6,046
227001 Travel inland	0	4,929	0	0	4,929	0	6,266	0	0	6,266
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098102	0	13,135	0	0	13,135	0	12,712	0	0	12,712

098103 Support for O&M of district water and sanitation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,983	0	0	1,983
Total Cost of output098103	0	0	0	0	0	0	4,983	0	0	4,983

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	9,476	0	0	9,476	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	0	0	0	0	0	4,367	0	0	4,367
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,691	0	0	4,691	0	1,642	0	0	1,642
Total Cost of output098104	0	20,967	0	0	20,967	0	10,509	0	0	10,509

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	35,323	35,323
227001 Travel inland	0	0	0	0	0	0	0	0	29,877	29,877
Total Cost of output098105	0	0	0	0	0	0	0	0	65,200	65,200
Total Cost of Higher LG Services	34,113	40,397	0	0	74,510	55,565	37,245	0	65,200	158,011

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,350	0	2,350	0	0	26,954	0	26,954
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Total for LCIII: Kotido Sub County **County: Jie** **26,954**

LCII: Lokitelaebu Project sites Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 26,954

312104 Other Structures	0	0	21,053	36,252	57,305	0	0	0	0	0
Total Cost of output098172	0	0	23,403	36,252	59,655	0	0	26,954	0	26,954

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Nakapelimoru		County: Jie		19,802					
<i>LCII: Watakau</i>	<i>Namukur</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>					
312101 Non-Residential Buildings	0	0	21,348	0	21,348	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	44,999	0
Total for LCIII: Central Division (Physical)		County: Kotido MC		44,999					
<i>LCII: Kotido North</i>	<i>Kotido Water Office</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>44,999</i>					
Total Cost of output098175	0	0	21,348	0	21,348	0	0	64,801	0
098180 Construction of public latrines in RGCs									
312101 Non-Residential Buildings	0	0	0	32,428	32,428	0	0	0	0
Total Cost of output098180	0	0	0	32,428	32,428	0	0	0	0
098183 Borehole drilling and rehabilitation									
312101 Non-Residential Buildings	0	0	273,325	70,356	343,681	0	0	162,651	0
Total for LCIII: Kotido Sub County		County: Jie		49,000					
<i>LCII: Lopie/Rom Rom</i>	<i>Kanayette II-Nayan</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>24,500</i>					
<i>LCII: Lopie/Rom Rom</i>	<i>Komaruk-kapus</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>24,500</i>					
Total for LCIII: Nakapelimoru		County: Jie		34,050					
<i>LCII: Lookorok</i>	<i>Lookorok P/S</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>24,500</i>					
<i>LCII: Lookorok</i>	<i>old kopusang</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>2,950</i>					
<i>LCII: Potongor</i>	<i>Kalongolemuge dam</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>3,450</i>					
<i>LCII: Potongor</i>	<i>Naram</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>3,150</i>					
Total for LCIII: Kacheri		County: Jie		8,300					
<i>LCII: Lokiding</i>	<i>Nangolol angatuk</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>3,950</i>					
<i>LCII: Losakucha</i>	<i>Napion</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>4,350</i>					

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Total for LCIII: Rengen		County: Jie	12,150
<i>LCII: Lokadeli</i>	<i>Lokoringole</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 3,650</i>
<i>LCII: Nakwakwa</i>	<i>Lokitelarengan</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 4,500</i>
<i>LCII: Nakwakwa</i>	<i>Old Kokorio</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 4,000</i>
Total for LCIII: Panyangara		County: Jie	59,151
<i>LCII: Kamoru</i>	<i>Lokek-angityang</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 3,250</i>
<i>LCII: Loletio</i>	<i>Lokwakip</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 24,500</i>
<i>LCII: Loposa</i>	<i>Nagule-angidod</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 3,650</i>
<i>LCII: Rikitaie</i>	<i>Moruanadou</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 24,500</i>
<i>LCII: Rikitaie</i>	<i>Old Kalosarich</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 3,251</i>
Total Cost of output098183	0	0	273,325 70,356 343,681 0 0 162,651 0 162,651
098184 Construction of piped water supply system			
281503 Engineering and Design Studies & Plans for capital works	0	0	19,540 0 19,540 0 0 65,000 0 65,000
Total for LCIII: Panyangara		County: Jie	65,000
<i>LCII: Rikitaie</i>	<i>Rikitaie RGC</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant 65,000</i>
312101 Non-Residential Buildings	0	0	16,650 0 16,650 0 0 0 0 0
Total Cost of output098184	0	0	36,190 0 36,190 0 0 65,000 0 65,000
Total Cost of Capital Purchases	0	0	354,266 139,036 493,302 0 0 319,406 0 319,406
Total cost of Rural Water Supply and Sanitation	34,113	40,397	354,266 139,036 567,812 55,565 37,245 319,406 65,200 477,417
Total cost of Water	34,113	40,397	354,266 139,036 567,812 55,565 37,245 319,406 65,200 477,417

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,975	135,481	250,783
District Unconditional Grant (Non-Wage)	10,000	7,500	11,000
District Unconditional Grant (Wage)	164,910	123,683	230,376
Locally Raised Revenues	5,000	500	5,000
Sector Conditional Grant (Non-Wage)	5,065	3,798	4,407
Development Revenues	0	0	4,340
District Discretionary Development Equalization Grant	0	0	4,340
Total Revenues shares	184,975	135,481	255,123
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,910	123,550	230,376
Non Wage	20,065	7,527	20,407
Development Expenditure			
Domestic Development	0	0	4,340
External Financing	0	0	0
Total Expenditure	184,975	131,077	255,123

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	164,910	0	0	0	164,910	230,376	0	0	0	230,376
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	100	0	0	100
222001 Telecommunications	0	600	0	0	600	0	700	0	0	700
224004 Cleaning and Sanitation	0	160	0	0	160	0	100	0	0	100
227001 Travel inland	0	2,880	0	0	2,880	0	2,900	0	0	2,900
Total Cost of output098301	164,910	3,800	0	0	168,710	230,376	3,800	0	0	234,176

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098303 Tree Planting and Afforestation

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
223001 Property Expenses	0	200	0	0	200	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,933	0	0	1,933	0	600	0	0	600
Total Cost of output098303	0	2,933	0	0	2,933	0	700	0	0	700

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	433	0	0	433
227001 Travel inland	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of output098305	0	0	0	0	0	0	2,533	0	0	2,533

098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	100	0	0	100
222001 Telecommunications	0	600	0	0	600	0	100	0	0	100
227001 Travel inland	0	4,165	0	0	4,165	0	4,207	0	0	4,207
Total Cost of output098307	0	5,065	0	0	5,065	0	4,407	0	0	4,407

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,333	0	0	2,333	0	3,033	0	0	3,033
Total Cost of output098309	0	2,933	0	0	2,933	0	3,233	0	0	3,233

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	2,756	0	0	2,756	0	2,856	2,500	0	5,356
Total Cost of output098310	0	3,706	0	0	3,706	0	3,756	2,500	0	6,256

098311 Infrastruture Planning

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,228	0	0	1,228	0	1,778	0	0	1,778
Total Cost of output098311	0	1,628	0	0	1,628	0	1,978	0	0	1,978
Total Cost of Higher LG Services	164,910	20,065	0	0	184,975	230,376	20,407	2,500	0	253,283

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,840	0	1,840
Total for LCIII: Central Division (Physical)										1,840
<i>LCII: Kotido West</i>	<i>Kotido DLG HQs</i>		<i>Machinery and Equipment - GPS Sets-1063</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,840</i>
Total Cost of output098372	0	0	0	0	0	0	0	1,840	0	1,840
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,840	0	1,840
Total cost of Natural Resources Management	164,910	20,065	0	0	184,975	230,376	20,407	4,340	0	255,123
Total cost of Natural Resources	164,910	20,065	0	0	184,975	230,376	20,407	4,340	0	255,123

Vote:528 Kotido District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,074,417	669,404	546,358
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	128,183	96,137	121,102
Locally Raised Revenues	1,859	0	5,000
Other Transfers from Central Government	890,473	532,840	372,350
Sector Conditional Grant (Non-Wage)	43,902	32,927	37,906
Development Revenues	169,428	60,969	240,000
District Discretionary Development Equalization Grant	40,000	40,000	0
External Financing	129,428	20,969	240,000
Total Revenues shares	1,243,845	730,373	786,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	128,183	67,815	121,102
Non Wage	946,234	53,967	425,256
Development Expenditure			
Domestic Development	40,000	0	0
External Financing	129,428	0	240,000
Total Expenditure	1,243,845	121,782	786,358

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	128,183	0	0	0	128,183	121,102	0	0	0	121,102
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	160,000	160,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	861	0	0	861	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of output108104	128,183	11,861	0	0	140,044	121,102	0	0	160,000	281,102

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108105	0	10,000	0	0	10,000	0	5,200	0	0	5,200

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	30,000	32,000
Total Cost of output108107	0	2,000	0	0	2,000	0	2,000	0	30,000	32,000

108108 Children and Youth Services

222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,302	0	0	1,302	0	2,000	0	0	2,000
Total Cost of output108108	0	1,302	0	0	1,302	0	3,000	0	0	3,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,765	0	0	4,765
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	22,000	0	0	22,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	7,706	0	0	7,706	0	0	0	0	0
282101 Donations	0	535,489	0	0	535,489	0	347,585	0	0	347,585
Total Cost of output108109	0	575,395	0	0	575,395	0	372,350	0	0	372,350

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	5,700	0	0	5,700	0	4,800	0	0	4,800
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227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	4,500	0	0	4,500	0	5,400	0	0	5,400
Total Cost of output108110	0	11,200	0	0	11,200	0	10,200	0	0	10,200
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output108111	0	1,600	0	0	1,600	0	0	0	50,000	50,000
108112 Work based inspections										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108112	0	2,000	0	0	2,000	0	3,000	0	0	3,000
108113 Labour dispute settlement										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of output108113	0	800	0	0	800	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	3,998	0	0	3,998	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,474	0	0	2,474	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
282101 Donations	0	295,604	0	0	295,604	0	0	0	0	0
Total Cost of output108114	0	323,076	0	0	323,076	0	4,000	0	0	4,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,774	0	0	5,774
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output108117	0	0	0	0	0	0	20,374	0	0	20,374
Total Cost of Higher LG Services	128,183	939,234	0	0	1,067,417	121,102	420,124	0	240,000	781,226

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	7,000	0	0	7,000	0	5,132	0	0	5,132
Total for LCIII: Kotido Sub County										1,466
LCII: Lokitelaebu	CDOs Kotido S/C & Lokitelaebu S/C		Kotido S/C & Lokitelaebu T/C		Source: Sector Conditional Grant (Non-Wage)		1,466			
Total for LCIII: Nakapelimoru										733
LCII: Watakau	CDO-Nakapelimoru		Nakapelimoru sub county		Source: Sector Conditional Grant (Non-Wage)		733			
Total for LCIII: Kacheri										1,466
LCII: Kacheri	CDOs KAcheri & Kacheri T/C		KAcheri and KAcheri T/C		Source: Sector Conditional Grant (Non-Wage)		1,466			
Total for LCIII: Rengen										733
LCII: Kotyang	CDO Rengen Sub county		Rengen Sub county		Source: Sector Conditional Grant (Non-Wage)		733			
Total for LCIII: Panyangara										733
LCII: Loletio	CDO-Panyangara		Panyangara sub county		Source: Sector Conditional Grant (Non-Wage)		733			
Total Cost of output108151	0	7,000	0	0	7,000	0	5,132	0	0	5,132
Total Cost of Lower Local Services	0	7,000	0	0	7,000	0	5,132	0	0	5,132
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	129,428	129,428	0	0	0	0	0
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output108172	0	0	40,000	129,428	169,428	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,000	129,428	169,428	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	128,183	946,234	40,000	129,428	1,243,845	121,102	425,256	0	240,000	786,358
Total cost of Community Based Services	128,183	946,234	40,000	129,428	1,243,845	121,102	425,256	0	240,000	786,358

Vote:528 Kotido District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,878	75,388	65,313
District Unconditional Grant (Non-Wage)	20,000	15,000	12,000
District Unconditional Grant (Wage)	66,987	50,240	45,933
Locally Raised Revenues	12,892	10,148	7,380
Development Revenues	48,689	38,690	197,910
District Discretionary Development Equalization Grant	38,689	38,690	67,910
External Financing	10,000	0	130,000
Total Revenues shares	148,567	114,078	263,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,987	42,213	45,933
Non Wage	32,892	20,898	19,380
Development Expenditure			
Domestic Development	38,689	27,589	67,910
External Financing	10,000	0	130,000
Total Expenditure	148,567	90,700	263,222

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	66,987	0	0	0	66,987	45,933	0	0	0	45,933
221009 Welfare and Entertainment	0	409	0	0	409	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	300	0	0	300
221012 Small Office Equipment	0	220	0	0	220	0	530	0	0	530
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	4,000	0	0	4,000	0	2,040	0	0	2,040
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	600	0	0	600
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of output138301	66,987	8,029	0	0	75,015	45,933	3,770	0	0	49,703

138302 District Planning

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,434	0	0	6,434
221009 Welfare and Entertainment	0	1,006	0	0	1,006	0	0	0	0	0
Total Cost of output138302	0	6,006	0	0	6,006	0	6,434	0	0	6,434

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	280	0	0	280
227001 Travel inland	0	3,500	0	0	3,500	0	1,190	0	0	1,190
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	663	0	0	663
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
228004 Maintenance – Other	0	143	0	0	143	0	380	0	0	380
Total Cost of output138303	0	6,343	0	0	6,343	0	2,513	0	0	2,513

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	2,178	0	0	2,178	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000	0	3,181	0	50,000	53,181
Total Cost of output138304	0	11,178	0	0	11,178	0	5,381	0	130,000	135,381

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	14,000	0	14,000
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of output138306	0	0	0	0	0	0	0	20,000	0	20,000

138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	401	0	0	401	0	783	0	0	783
228004 Maintenance – Other	0	535	0	0	535	0	0	0	0	0
Total Cost of output138307	0	1,336	0	0	1,336	0	1,283	0	0	1,283
Total Cost of Higher LG Services	66,987	32,892	0	0	99,878	45,933	19,380	20,000	130,000	215,313

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,389	10,000	42,389	0	0	18,510	0	18,510
Total for LCIII: Kotido Sub County										18,510
<i>LCII: Lokitelaebu</i>	<i>Project sites</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>18,510</i>
312102 Residential Buildings	0	0	0	0	0	0	0	27,000	0	27,000
Total for LCIII: Rengen										27,000
<i>LCII: Lokadeli</i>	<i>Rengen SC HQs</i>		<i>Building Construction - Contractor-217</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>27,000</i>
312213 ICT Equipment	0	0	6,300	0	6,300	0	0	2,400	0	2,400
Total for LCIII: Central Division (Physical)										2,400
<i>LCII: Narikapet</i>	<i>Kotido Dst HQs</i>		<i>ICT - Laptop (Notebook Computer) -779</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,400</i>
Total Cost of output138372	0	0	38,689	10,000	48,689	0	0	47,910	0	47,910
Total Cost of Capital Purchases	0	0	38,689	10,000	48,689	0	0	47,910	0	47,910
Total cost of Local Government Planning Services	66,987	32,892	38,689	10,000	148,567	45,933	19,380	67,910	130,000	263,222
Total cost of Planning	66,987	32,892	38,689	10,000	148,567	45,933	19,380	67,910	130,000	263,222

Vote:528 Kotido District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,742	39,084	45,814
District Unconditional Grant (Non-Wage)	10,000	7,500	8,000
District Unconditional Grant (Wage)	42,112	31,584	29,814
Locally Raised Revenues	5,631	0	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	57,742	39,084	45,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,112	23,514	29,814
Non Wage	15,631	7,500	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,742	31,014	45,814

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	42,112	0	0	0	42,112	29,814	0	0	0	29,814
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,991	0	0	1,991	0	2,000	0	0	2,000
Total Cost of output148201	42,112	6,991	0	0	49,102	29,814	8,000	0	0	37,814
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,640	0	0	1,640	0	2,000	0	0	2,000
Total Cost of output148202	0	8,640	0	0	8,640	0	8,000	0	0	8,000
Total Cost of Higher LG Services	42,112	15,631	0	0	57,742	29,814	16,000	0	0	45,814
Total cost of Internal Audit Services	42,112	15,631	0	0	57,742	29,814	16,000	0	0	45,814
Total cost of Internal Audit	42,112	15,631	0	0	57,742	29,814	16,000	0	0	45,814

Vote:528 Kotido District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	33,510
District Unconditional Grant (Wage)	0	0	17,900
Sector Conditional Grant (Non-Wage)	0	0	15,609
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	33,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	17,900
Non Wage	0	0	15,609
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	33,510

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	17,900	0	0	0	17,900
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068301	0	0	0	0	0	17,900	3,000	0	0	20,900
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output068303	0	0	0	0	0	0	4,500	0	0	4,500
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output068304	0	0	0	0	0	0	4,500	0	0	4,500

Vote:528 Kotido District

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068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	3,609	0	0	3,609
Total Cost of output068305	0	0	0	0	0	0	3,609	0	0	3,609
Total Cost of Higher LG Services	0	0	0	0	0	17,900	15,609	0	0	33,510
Total cost of Commercial Services	0	0	0	0	0	17,900	15,609	0	0	33,510
Total cost of Trade, Industry and Local Development	0	0	0	0	0	17,900	15,609	0	0	33,510

Vote:528 Kotido District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Kotido Sub County	108,491	21,324	96,601
Nakapelimoru	229,004	140,469	198,212
Kacheri	252,156	155,863	236,756
Rengen	264,029	229,706	224,695
Panyangara	170,825	79,144	146,016
Grand Total	1,024,506	626,505	902,280
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	86,841	49,159	129,966
<i>Domestic Devt:</i>	937,665	577,347	772,314
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:528 Kotido District**FY 2019/20****SubCounty/Town Council/Division: Kotido Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,698	7,273	14,995
District Unconditional Grant (Non-Wage)	9,698	7,273	9,501
Locally Raised Revenues	0	0	5,495
<i>Development Revenues</i>	98,794	98,794	81,606
District Discretionary Development Equalization Grant	98,794	98,794	81,606
Total Revenue Shares	108,491	106,067	96,601
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,698	4,611	14,995
<i>Development Expenditure</i>			
Domestic Development	98,794	16,713	81,606
External Financing	0	0	0
Total Expenditure	108,491	21,324	96,601

Vote:528 Kotido District

FY 2019/20

SubCounty/Town Council/Division: Nakapelimoru

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,286	14,464	25,648
District Unconditional Grant (Non-Wage)	19,286	14,464	18,829
Locally Raised Revenues	0	0	6,819
Development Revenues	209,718	209,718	172,564
District Discretionary Development Equalization Grant	209,718	209,718	172,564
Total Revenue Shares	229,004	224,182	198,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,286	14,399	25,648
Development Expenditure			
Domestic Development	209,718	126,070	172,564
External Financing	0	0	0
Total Expenditure	229,004	140,469	198,212

Vote:528 Kotido District

FY 2019/20

SubCounty/Town Council/Division: Kacheri

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,128	15,846	46,544
District Unconditional Grant (Non-Wage)	21,128	15,846	20,639
Locally Raised Revenues	0	0	25,905
Development Revenues	231,028	231,027	190,212
District Discretionary Development Equalization Grant	231,028	231,027	190,212
Total Revenue Shares	252,156	246,872	236,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,128	10,525	46,544
Development Expenditure			
Domestic Development	231,028	145,338	190,212
External Financing	0	0	0
Total Expenditure	252,156	155,863	236,756

Vote:528 Kotido District**FY 2019/20****SubCounty/Town Council/Division: Rengen**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,073	16,554	25,432
District Unconditional Grant (Non-Wage)	22,073	16,554	21,567
Locally Raised Revenues	0	0	3,865
<i>Development Revenues</i>	241,957	241,957	199,263
District Discretionary Development Equalization Grant	241,957	241,957	199,263
Total Revenue Shares	264,029	258,511	224,695
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,073	11,521	25,432
<i>Development Expenditure</i>			
Domestic Development	241,957	218,186	199,263
External Financing	0	0	0
Total Expenditure	264,029	229,706	224,695

Vote:528 Kotido District**FY 2019/20****SubCounty/Town Council/Division: Panyangara**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,657	10,993	17,347
District Unconditional Grant (Non-Wage)	14,657	10,993	14,327
Locally Raised Revenues	0	0	3,020
<i>Development Revenues</i>	156,168	156,168	128,669
District Discretionary Development Equalization Grant	156,168	156,168	128,669
Total Revenue Shares	170,825	167,161	146,016
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,657	8,104	17,347
<i>Development Expenditure</i>			
Domestic Development	156,168	71,040	128,669
External Financing	0	0	0
Total Expenditure	170,825	79,144	146,016

Vote:528 Kotido District**FY 2019/20****SubCounty/Town Council/Division: Kotido Sub County****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,698	7,273	5,400
District Unconditional Grant (Non-Wage)	9,698	7,273	4,250
Locally Raised Revenues	0	0	1,150
Development Revenues	98,794	98,794	18,988
District Discretionary Development Equalization Grant	98,794	98,794	18,988
Total Revenue Shares	108,491	106,067	24,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,698	4,611	5,400
Development Expenditure			
Domestic Development	98,794	16,713	18,988
External Financing	0	0	0
Total Expenditure	108,491	21,324	24,388

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	408	0	0	408	0	0	0	0	0
221017 Subscriptions	0	2,100	0	0	2,100	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Output 04	0	5,308	0	0	5,308	0	2,800	0	0	2,800
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	1,200	0	0	1,200

Vote:528 Kotido District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 06	0	720	0	0	720	0	1,800	0	0	1,800
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
228004 Maintenance – Other	0	1,058	0	0	1,058	0	0	0	0	0
Total Cost of Output 08	0	1,058	0	0	1,058	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	7,087	0	0	7,087	0	5,400	0	0	5,400
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	1,920	0	0	1,920	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	691	0	0	691	0	0	0	0	0
Total Cost of Output 51	0	2,611	0	0	2,611	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,611	0	0	2,611	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,396	0	38,396	0	0	5,891	0	5,891
312101 Non-Residential Buildings	0	0	26,497	0	26,497	0	0	5,097	0	5,097
312102 Residential Buildings	0	0	32,201	0	32,201	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
312211 Office Equipment	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 72	0	0	98,794	0	98,794	0	0	18,988	0	18,988
Total Cost of Class of Output Capital Purchases	0	0	98,794	0	98,794	0	0	18,988	0	18,988
Total cost of District and Urban Administration	0	9,698	98,794	0	108,491	0	5,400	18,988	0	24,388
Total cost of Administration	0	9,698	98,794	0	108,491	0	5,400	18,988	0	24,388

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,756
District Unconditional Grant (Non-Wage)	0	0	2,756
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	1,806

Vote:528 Kotido District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	1,806
Total Revenue Shares	0	0	6,562
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,756
<i>Development Expenditure</i>			
Domestic Development	0	0	1,806
External Financing	0	0	0
Total Expenditure	0	0	6,562

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
221002 Workshops and Seminars		0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	500	0	0	500
227001 Travel inland		0	0	0	0	0	0	2,656	0	0	2,656
Total Cost of Output 02		0	0	0	0	0	0	4,156	0	0	4,156
148103 Budgeting and Planning Services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	600	0	0	600
Total Cost of Output 03		0	0	0	0	0	0	600	0	0	600
148104 LG Expenditure management Services											
227001 Travel inland		0	0	0	0	0	0	0	1,806	0	1,806
Total Cost of Output 04		0	0	0	0	0	0	0	1,806	0	1,806
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	4,756	1,806	0	6,562
Total cost of Financial Management and Accountability(LG)		0	0	0	0	0	0	4,756	1,806	0	6,562
Total cost of Finance		0	0	0	0	0	0	4,756	1,806	0	6,562

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:528 Kotido District**FY 2019/20**

Recurrent Revenues	0	0	3,340
District Unconditional Grant (Non-Wage)	0	0	995
Locally Raised Revenues	0	0	2,345
Development Revenues	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	0	0	4,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,340
Development Expenditure			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	0	0	4,840

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,345	0	0	2,345
Total Cost of Output 01	0	0	0	0	0	0	2,345	0	0	2,345
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	995	0	0	995
Total Cost of Output 06	0	0	0	0	0	0	995	0	0	995
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,340	0	0	3,340
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Local Statutory Bodies	0	0	0	0	0	0	3,340	1,500	0	4,840
Total cost of Statutory Bodies	0	0	0	0	0	0	3,340	1,500	0	4,840

Vote:528 Kotido District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	39,436
District Discretionary Development Equalization Grant	0	0	39,436
Total Revenue Shares	0	0	39,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	39,436
External Financing	0	0	0
Total Expenditure	0	0	39,436

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,136	0	3,136
Total Cost of Output 03	0	0	0	0	0	0	0	3,136	0	3,136
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 05	0	0	0	0	0	0	0	700	0	700
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 06	0	0	0	0	0	0	0	600	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,436	0	4,436

Vote:528 Kotido District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 85	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	35,000	0	35,000
Total cost of District Production Services	0	0	0	0	0	0	0	39,436	0	39,436
Total cost of Production and Marketing	0	0	0	0	0	0	0	39,436	0	39,436

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenue Shares	0	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	0	0	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:528 Kotido District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 83	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Education	0	0	0	0	0	0	0	8,000	0	8,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	5,500
District Discretionary Development Equalization Grant	0	0	5,500
Total Revenue Shares	0	0	5,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	5,500
External Financing	0	0	0
Total Expenditure	0	0	5,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:528 Kotido District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 80	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,500	0	5,500
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	5,500	0	5,500
Total cost of Roads and Engineering	0	0	0	0	0	0	0	5,500	0	5,500

Workplan : Water**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:528 Kotido District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 83	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Water	0	0	0	0	0	0	0	1,000	0	1,000

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
District Unconditional Grant (Non-Wage)	0	0	1,500
Development Revenues	0	0	5,376
District Discretionary Development Equalization Grant	0	0	5,376
Total Revenue Shares	0	0	6,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	0	0	5,376
External Financing	0	0	0
Total Expenditure	0	0	6,876

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 17	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,376	0	5,376
Total Cost of Output 75	0	0	0	0	0	0	0	5,376	0	5,376
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,376	0	5,376
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,500	5,376	0	6,876
Total cost of Community Based Services	0	0	0	0	0	0	1,500	5,376	0	6,876

SubCounty/Town Council/Division: Nakapelimoru

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,286	14,464	14,733
District Unconditional Grant (Non-Wage)	19,286	14,464	14,733
Development Revenues	209,718	209,718	1,012
District Discretionary Development Equalization Grant	209,718	209,718	1,012
Total Revenue Shares	229,004	224,182	15,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,286	14,399	14,733
Development Expenditure			
Domestic Development	209,718	126,070	1,012

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External Financing	0	0	0
Total Expenditure	229,004	140,469	15,745

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

01 Higher LG Services**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,980	0	0	1,980
221011 Printing, Stationery, Photocopying and Binding	0	2,115	0	0	2,115	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,249	0	0	1,249	0	4,000	0	0	4,000
Total Cost of Output 04	0	6,964	0	0	6,964	0	8,980	0	0	8,980

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	632	0	0	632	0	0	0	0	0
228001 Maintenance - Civil	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 06	0	3,132	0	0	3,132	0	600	0	0	600

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,153	0	0	4,153
Total Cost of Output 08	0	4,000	0	0	4,000	0	5,153	0	0	5,153
Total Cost of Class of Output Higher LG Services	0	14,097	0	0	14,097	0	14,733	0	0	14,733

02 Lower Local Services

Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138151 Lower Local Government Administration

291001 Transfers to Government Institutions	0	5,189	0	0	5,189	0	0	0	0	0
Total Cost of Output 51	0	5,189	0	0	5,189	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,189	0	0	5,189	0	0	0	0	0

03 Capital Purchases

Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	56,344	0	56,344	0	0	1,012	0	1,012
311101 Land	0	0	18,000	0	18,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	42,000	0	42,000	0	0	0	0	0
312103 Roads and Bridges	0	0	63,274	0	63,274	0	0	0	0	0
312104 Other Structures	0	0	23,100	0	23,100	0	0	0	0	0
312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	209,718	0	209,718	0	0	1,012	0	1,012
Total Cost of Class of Output Capital Purchases	0	0	209,718	0	209,718	0	0	1,012	0	1,012
Total cost of District and Urban Administration	0	19,286	209,718	0	229,004	0	14,733	1,012	0	15,745
Total cost of Administration	0	19,286	209,718	0	229,004	0	14,733	1,012	0	15,745

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,395
District Unconditional Grant (Non-Wage)	0	0	1,276
Locally Raised Revenues	0	0	119
Development Revenues	0	0	13,347
District Discretionary Development Equalization Grant	0	0	13,347
Total Revenue Shares	0	0	14,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,395
Development Expenditure			
Domestic Development	0	0	13,347
External Financing	0	0	0
Total Expenditure	0	0	14,742

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	119	0	0	119
227001 Travel inland	0	0	0	0	0	0	776	0	0	776
Total Cost of Output 02	0	0	0	0	0	0	1,395	0	0	1,395
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,395	0	0	1,395
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,347	0	13,347
Total Cost of Output 72	0	0	0	0	0	0	0	13,347	0	13,347
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,347	0	13,347
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	1,395	13,347	0	14,742
Total cost of Finance	0	0	0	0	0	0	1,395	13,347	0	14,742

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,520
District Unconditional Grant (Non-Wage)	0	0	2,820
Locally Raised Revenues	0	0	6,700
Development Revenues	0	0	3,811
District Discretionary Development Equalization Grant	0	0	3,811
Total Revenue Shares	0	0	13,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,520
Development Expenditure			

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Domestic Development	0	0	3,811
External Financing	0	0	0
Total Expenditure	0	0	13,331

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,120	0	0	7,120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	0	0	0	0	0	9,520	0	0	9,520
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,520	0	0	9,520
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,811	0	3,811
Total Cost of Output 72	0	0	0	0	0	0	0	3,811	0	3,811
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,811	0	3,811
Total cost of Local Statutory Bodies	0	0	0	0	0	0	9,520	3,811	0	13,331
Total cost of Statutory Bodies	0	0	0	0	0	0	9,520	3,811	0	13,331

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	39,900
District Discretionary Development Equalization Grant	0	0	39,900
Total Revenue Shares	0	0	39,900

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	39,900
External Financing	0	0	0
Total Expenditure	0	0	39,900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,300	0	5,300
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 05	0	0	0	0	0	0	0	13,700	0	13,700
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 06	0	0	0	0	0	0	0	1,200	0	1,200
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	0	15,000	0	15,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 11	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	39,900	0	39,900
Total cost of District Production Services	0	0	0	0	0	0	0	39,900	0	39,900
Total cost of Production and Marketing	0	0	0	0	0	0	0	39,900	0	39,900

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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<i>Development Revenues</i>	0	0	50,433
District Discretionary Development Equalization Grant	0	0	50,433
Total Revenue Shares	0	0	50,433
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	50,433
External Financing	0	0	0
Total Expenditure	0	0	50,433

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,433	0	50,433
Total Cost of Output 72	0	0	0	0	0	0	0	50,433	0	50,433
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,433	0	50,433
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	50,433	0	50,433
Total cost of Health	0	0	0	0	0	0	0	50,433	0	50,433

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	0	0	6,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	0	0	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 81	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Education	0	0	0	0	0	0	0	3,000	0	3,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	45,510
District Discretionary Development Equalization Grant	0	0	45,510
Total Revenue Shares	0	0	45,510
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	45,510
External Financing	0	0	0
Total Expenditure	0	0	45,510

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	45,510	0	45,510
Total Cost of Output 80	0	0	0	0	0	0	0	45,510	0	45,510
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	45,510	0	45,510
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	45,510	0	45,510
Total cost of Roads and Engineering	0	0	0	0	0	0	0	45,510	0	45,510

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,600
District Discretionary Development Equalization Grant	0	0	1,600
Total Revenue Shares	0	0	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,600
External Financing	0	0	0
Total Expenditure	0	0	1,600

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,600	0	1,600
Total cost of Natural Resources Management	0	0	0	0	0	0	0	1,600	0	1,600
Total cost of Natural Resources	0	0	0	0	0	0	0	1,600	0	1,600

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,950
District Discretionary Development Equalization Grant	0	0	10,950
Total Revenue Shares	0	0	10,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,950
External Financing	0	0	0
Total Expenditure	0	0	10,950

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:528 Kotido District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,950	0	10,950
Total Cost of Output 72	0	0	0	0	0	0	0	10,950	0	10,950
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,950	0	10,950
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	10,950	0	10,950
Total cost of Community Based Services	0	0	0	0	0	0	0	10,950	0	10,950

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,128	15,846	22,456
District Unconditional Grant (Non-Wage)	21,128	15,846	12,456
Locally Raised Revenues	0	0	10,000
Development Revenues	231,028	231,027	14,785
District Discretionary Development Equalization Grant	231,028	231,027	14,785
Total Revenue Shares	252,156	246,872	37,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,128	10,525	22,456
Development Expenditure			
Domestic Development	231,028	145,338	14,785
External Financing	0	0	0
Total Expenditure	252,156	155,863	37,241

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	360	0	0	360	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	2,952	0	0	2,952	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,423	0	0	1,423	0	2,000	0	0	2,000
221017 Subscriptions	0	650	0	0	650	0	2,000	0	0	2,000
227001 Travel inland	0	4,408	0	0	4,408	0	8,456	0	0	8,456
Total Cost of Output 04	0	9,793	0	0	9,793	0	20,756	0	0	20,756
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	1,560	0	0	1,560	0	0	0	0	0
Total Cost of Output 06	0	1,560	0	0	1,560	0	1,200	0	0	1,200
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	2,609	0	0	2,609	0	0	0	0	0
Total Cost of Output 08	0	3,009	0	0	3,009	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	14,363	0	0	14,363	0	22,456	0	0	22,456
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	6,765	0	0	6,765	0	0	0	0	0
Total Cost of Output 51	0	6,765	0	0	6,765	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	6,765	0	0	6,765	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	3,800	0	3,800	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,998	0	13,998	0	0	14,785	0	14,785
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
312102 Residential Buildings	0	0	96,029	0	96,029	0	0	0	0	0
312103 Roads and Bridges	0	0	20,394	0	20,394	0	0	0	0	0
312104 Other Structures	0	0	51,809	0	51,809	0	0	0	0	0

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312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	231,028	0	231,028	0	0	14,785	0	14,785
Total Cost of Class of Output Capital Purchases	0	0	231,028	0	231,028	0	0	14,785	0	14,785
Total cost of District and Urban Administration	0	21,128	231,028	0	252,156	0	22,456	14,785	0	37,241
Total cost of Administration	0	21,128	231,028	0	252,156	0	22,456	14,785	0	37,241

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,656
District Unconditional Grant (Non-Wage)	0	0	3,656
Locally Raised Revenues	0	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	13,656
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,656
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	13,656

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,520	0	0	1,520
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	0	0	0	0	4,705	0	0	4,705
Total Cost of Output 02	0	0	0	0	0	0	9,225	0	0	9,225
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	4,431	0	0	4,431
Total Cost of Output 05	0	0	0	0	0	0	4,431	0	0	4,431
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,656	0	0	13,656
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	13,656	0	0	13,656
Total cost of Finance	0	0	0	0	0	0	13,656	0	0	13,656

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,579
District Unconditional Grant (Non-Wage)	0	0	674
Locally Raised Revenues	0	0	5,905
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	11,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,579
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	11,579

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:528 Kotido District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,579	0	0	4,579
Total Cost of Output 01	0	0	0	0	0	0	4,579	0	0	4,579
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	2,000	5,000	0	7,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	5,000	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,579	5,000	0	11,579
Total cost of Local Statutory Bodies	0	0	0	0	0	0	6,579	5,000	0	11,579
Total cost of Statutory Bodies	0	0	0	0	0	0	6,579	5,000	0	11,579

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	96,074
District Discretionary Development Equalization Grant	0	0	96,074
Total Revenue Shares	0	0	96,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	96,074
External Financing	0	0	0
Total Expenditure	0	0	96,074

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:528 Kotido District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	0	1,200	0	1,200
018211 Livestock Health and Marketing										
221003 Staff Training	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 11	0	0	0	0	0	0	0	800	0	800
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	11,084	0	11,084
Total Cost of Output 12	0	0	0	0	0	0	0	11,084	0	11,084
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	13,084	0	13,084
03 Capital Purchases										
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	82,990	0	82,990
Total Cost of Output 85	0	0	0	0	0	0	0	82,990	0	82,990
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	82,990	0	82,990
Total cost of District Production Services	0	0	0	0	0	0	0	96,074	0	96,074
Total cost of Production and Marketing	0	0	0	0	0	0	0	96,074	0	96,074

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	50,000
District Discretionary Development Equalization Grant	0	0	50,000
Total Revenue Shares	0	0	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	50,000
External Financing	0	0	0
Total Expenditure	0	0	50,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 72	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of Health	0	0	0	0	0	0	0	50,000	0	50,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	20,500
District Discretionary Development Equalization Grant	0	0	20,500
Total Revenue Shares	0	0	20,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	20,500

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External Financing	0	0	0
Total Expenditure	0	0	20,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,500	0	20,500
Total Cost of Output 75	0	0	0	0	0	0	0	20,500	0	20,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,500	0	20,500
Total cost of Secondary Education	0	0	0	0	0	0	0	20,500	0	20,500
Total cost of Education	0	0	0	0	0	0	0	20,500	0	20,500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,853
District Unconditional Grant (Non-Wage)	0	0	3,853
Development Revenues	0	0	3,853
District Discretionary Development Equalization Grant	0	0	3,853
Total Revenue Shares	0	0	7,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,853
Development Expenditure			
Domestic Development	0	0	3,853
External Financing	0	0	0
Total Expenditure	0	0	7,706

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:528 Kotido District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	3,353	0	0	3,353
224001 Medical and Agricultural supplies	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	0	0	0	0	0	3,853	0	0	3,853
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,853	0	0	3,853
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,853	0	3,853
Total Cost of Output 75	0	0	0	0	0	0	0	3,853	0	3,853
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,853	0	3,853
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	3,853	3,853	0	7,706
Total cost of Community Based Services	0	0	0	0	0	0	3,853	3,853	0	7,706

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,073	16,554	14,000
District Unconditional Grant (Non-Wage)	22,073	16,554	14,000
Development Revenues	241,957	241,957	20,229
District Discretionary Development Equalization Grant	241,957	241,957	20,229
Total Revenue Shares	264,029	258,511	34,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,073	11,521	14,000
Development Expenditure			

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Domestic Development	241,957	218,186	20,229
External Financing	0	0	0
Total Expenditure	264,029	229,706	34,229

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	3,048	0	0	3,048	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	1,096	0	0	1,096	0	0	0	0	0
Total Cost of Output 04	0	7,344	0	0	7,344	0	9,500	0	0	9,500

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	3,600	0	0	3,600	0	2,000	0	0	2,000

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	2,500	0	0	2,500

Total Cost of Class of Output Higher LG Services

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	8,628	0	0	8,628	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 51	0	9,628	0	0	9,628	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,628	0	0	9,628	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	152,675	0	152,675	0	0	20,229	0	20,229
312101 Non-Residential Buildings	0	0	42,500	0	42,500	0	0	0	0	0
312103 Roads and Bridges	0	0	38,000	0	38,000	0	0	0	0	0
312104 Other Structures	0	0	8,782	0	8,782	0	0	0	0	0
Total Cost of Output 72	0	0	241,957	0	241,957	0	0	20,229	0	20,229
Total Cost of Class of Output Capital Purchases	0	0	241,957	0	241,957	0	0	20,229	0	20,229
Total cost of District and Urban Administration	0	22,073	241,957	0	264,029	0	14,000	20,229	0	34,229
Total cost of Administration	0	22,073	241,957	0	264,029	0	14,000	20,229	0	34,229

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,100
District Unconditional Grant (Non-Wage)	0	0	4,500
Locally Raised Revenues	0	0	1,600
Development Revenues	0	0	7,800
District Discretionary Development Equalization Grant	0	0	7,800
Total Revenue Shares	0	0	13,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,100
Development Expenditure			
Domestic Development	0	0	7,800
External Financing	0	0	0
Total Expenditure	0	0	13,900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:528 Kotido District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 02	0	0	0	0	0	0	6,100	0	0	6,100
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	4,800	0	4,800
Total Cost of Output 08	0	0	0	0	0	0	0	7,800	0	7,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,100	7,800	0	13,900
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	6,100	7,800	0	13,900
Total cost of Finance	0	0	0	0	0	0	6,100	7,800	0	13,900

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,332
District Unconditional Grant (Non-Wage)	0	0	3,067
Locally Raised Revenues	0	0	2,265
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,332
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	5,332

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,265	0	0	2,265
Total Cost of Output 01	0	0	0	0	0	0	2,265	0	0	2,265
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	3,067	0	0	3,067
Total Cost of Output 06	0	0	0	0	0	0	3,067	0	0	3,067
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,332	0	0	5,332
Total cost of Local Statutory Bodies	0	0	0	0	0	0	5,332	0	0	5,332
Total cost of Statutory Bodies	0	0	0	0	0	0	5,332	0	0	5,332

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	68,000
District Discretionary Development Equalization Grant	0	0	68,000
Total Revenue Shares	0	0	68,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	68,000
External Financing	0	0	0
Total Expenditure	0	0	68,000

Vote:528 Kotido District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	68,000	0	68,000
Total Cost of Output 85	0	0	0	0	0	0	0	68,000	0	68,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	68,000	0	68,000
Total cost of District Production Services	0	0	0	0	0	0	0	68,000	0	68,000
Total cost of Production and Marketing	0	0	0	0	0	0	0	68,000	0	68,000

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	90,234
District Discretionary Development Equalization Grant	0	0	90,234
Total Revenue Shares	0	0	90,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	90,234
External Financing	0	0	0
Total Expenditure	0	0	90,234

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:528 Kotido District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	90,234	0	90,234
Total Cost of Output 80	0	0	0	0	0	0	0	90,234	0	90,234
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	90,234	0	90,234
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	90,234	0	90,234
Total cost of Education	0	0	0	0	0	0	0	90,234	0	90,234

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	13,000
District Discretionary Development Equalization Grant	0	0	13,000
Total Revenue Shares	0	0	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	13,000
External Financing	0	0	0
Total Expenditure	0	0	13,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:528 Kotido District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	0	0	0	0	0	0	0	8,000	0	8,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 09	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	13,000	0	13,000
Total cost of Natural Resources Management	0	0	0	0	0	0	0	13,000	0	13,000
Total cost of Natural Resources	0	0	0	0	0	0	0	13,000	0	13,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,657	10,993	9,714
District Unconditional Grant (Non-Wage)	14,657	10,993	9,714
Development Revenues	156,168	156,168	21,588
District Discretionary Development Equalization Grant	156,168	156,168	21,588
Total Revenue Shares	170,825	167,161	31,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,657	8,104	9,714
Development Expenditure			
Domestic Development	156,168	71,040	21,588
External Financing	0	0	0
Total Expenditure	170,825	79,144	31,302

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	3,514	0	0	3,514
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	10,657	0	0	10,657	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 04	0	14,657	0	0	14,657	0	5,114	0	0	5,114
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 06	0	0	0	0	0	0	600	0	0	600
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	14,657	0	0	14,657	0	9,714	0	0	9,714
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	21,588	0	21,588
312101 Non-Residential Buildings	0	0	136,168	0	136,168	0	0	0	0	0
Total Cost of Output 72	0	0	156,168	0	156,168	0	0	21,588	0	21,588
Total Cost of Class of Output Capital Purchases	0	0	156,168	0	156,168	0	0	21,588	0	21,588
Total cost of District and Urban Administration	0	14,657	156,168	0	170,825	0	9,714	21,588	0	31,302
Total cost of Administration	0	14,657	156,168	0	170,825	0	9,714	21,588	0	31,302

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,300
District Unconditional Grant (Non-Wage)	0	0	3,000

Vote:528 Kotido District**FY 2019/20**

Locally Raised Revenues	0	0	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 02	0	0	0	0	0	0	4,300	0	0	4,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,300	0	0	4,300
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	4,300	0	0	4,300
Total cost of Finance	0	0	0	0	0	0	4,300	0	0	4,300

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,333
District Unconditional Grant (Non-Wage)	0	0	1,613
Locally Raised Revenues	0	0	1,720
Development Revenues	0	0	0

Vote:528 Kotido District**FY 2019/20**

N/A			
Total Revenue Shares	0	0	3,333
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,333
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,333

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,720	0	0	1,720
Total Cost of Output 01	0	0	0	0	0	0	1,720	0	0	1,720
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	1,613	0	0	1,613
Total Cost of Output 06	0	0	0	0	0	0	1,613	0	0	1,613
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,333	0	0	3,333
Total cost of Local Statutory Bodies	0	0	0	0	0	0	3,333	0	0	3,333
Total cost of Statutory Bodies	0	0	0	0	0	0	3,333	0	0	3,333

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	86,781
District Discretionary Development Equalization Grant	0	0	86,781
Total Revenue Shares	0	0	86,781

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	86,781
External Financing	0	0	0
Total Expenditure	0	0	86,781

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	0	0	0	0	0	0	16,000	0	16,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	0	24,000	0	24,000
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	0	0	0	42,781	0	42,781
Total Cost of Output 05	0	0	0	0	0	0	0	58,781	0	58,781
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 07	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	86,781	0	86,781
Total cost of District Production Services	0	0	0	0	0	0	0	86,781	0	86,781
Total cost of Production and Marketing	0	0	0	0	0	0	0	86,781	0	86,781

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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<i>Development Revenues</i>	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	1,330	0	1,330
Total Cost of Output 03	0	0	0	0	0	0	0	4,330	0	4,330
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	670	0	670
Total Cost of Output 09	0	0	0	0	0	0	0	670	0	670
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Natural Resources Management	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Natural Resources	0	0	0	0	0	0	0	5,000	0	5,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	15,300

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District Discretionary Development Equalization Grant	0	0	15,300
Total Revenue Shares	0	0	15,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	15,300
External Financing	0	0	0
Total Expenditure	0	0	15,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	8,880	0	8,880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	3,920	0	3,920
Total Cost of Output 17	0	0	0	0	0	0	0	15,300	0	15,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	15,300	0	15,300
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	15,300	0	15,300
Total cost of Community Based Services	0	0	0	0	0	0	0	15,300	0	15,300