

Vote:797 Kotido Municipal Council**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	358,972	134,333	297,484
o/w Higher Local Government	358,972	94,206	297,484
o/w Lower Local Government	0	40,127	0
Discretionary Government Transfers	1,546,696	1,283,008	1,405,611
o/w Higher Local Government	1,211,622	1,035,974	1,126,003
o/w Lower Local Government	335,074	247,034	279,609
Conditional Government Transfers	3,042,300	2,329,399	3,296,841
o/w Higher Local Government	3,042,300	2,329,399	3,296,841
o/w Lower Local Government	0	0	0
Other Government Transfers	870,446	441,394	284,341
o/w Higher Local Government	870,446	441,394	284,341
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	5,818,414	4,188,134	5,284,277
o/w Higher Local Government	5,483,340	3,900,973	5,004,668
o/w Lower Local Government	335,074	287,161	279,609

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	1,133,020	982,177	1,056,123
o/w Higher Local Government	797,945	735,143	776,515
o/w Lower Local Government	335,074	247,034	279,609
Finance	208,289	72,732	199,000
o/w Higher Local Government	208,289	72,732	199,000
o/w Lower Local Government	0	0	0
Statutory Bodies	176,241	135,542	173,163

Vote:797 Kotido Municipal Council

FY 2019/20

o/w Higher Local Government	176,241	135,542	173,163
o/w Lower Local Government	0	0	0
Production and Marketing	136,579	104,332	118,187
o/w Higher Local Government	136,579	104,332	118,187
o/w Lower Local Government	0	0	0
Health	692,572	537,994	698,980
o/w Higher Local Government	692,572	537,994	698,980
o/w Lower Local Government	0	0	0
Education	2,169,337	1,624,554	2,277,127
o/w Higher Local Government	2,169,337	1,624,554	2,277,127
o/w Lower Local Government	0	0	0
Roads and Engineering	570,131	600,193	408,185
o/w Higher Local Government	570,131	600,193	408,185
o/w Lower Local Government	0	0	0
Natural Resources	46,583	21,662	121,000
o/w Higher Local Government	46,583	21,662	121,000
o/w Lower Local Government	0	0	0
Community Based Services	599,493	61,763	144,907
o/w Higher Local Government	599,493	61,763	144,907
o/w Lower Local Government	0	0	0
Planning	48,425	23,604	47,000
o/w Higher Local Government	48,425	23,604	47,000
o/w Lower Local Government	0	0	0
Internal Audit	37,744	23,583	31,000
o/w Higher Local Government	37,744	23,583	31,000
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	9,607
o/w Higher Local Government	0	0	9,607

Vote:797 Kotido Municipal Council

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	5,818,414	4,188,134	5,284,277
<i>o/w Higher Local Government</i>	<i>5,483,340</i>	<i>3,941,100</i>	<i>5,004,668</i>
<i>o/w: Wage:</i>	<i>2,584,745</i>	<i>1,944,560</i>	<i>2,691,175</i>
<i>Non-Wage Reccurent:</i>	<i>2,344,082</i>	<i>1,415,159</i>	<i>2,009,397</i>
<i>Domestic Devt:</i>	<i>554,513</i>	<i>581,382</i>	<i>304,096</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>335,074</i>	<i>247,034</i>	<i>279,609</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>117,409</i>	<i>47,470</i>	<i>112,237</i>
<i>Domestic Devt:</i>	<i>217,665</i>	<i>199,564</i>	<i>167,371</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:797 Kotido Municipal Council**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	358,972	134,333	297,484
Advertisements/Bill Boards	6,000	0	1,300
Agency Fees	0	0	5,500
Animal & Crop Husbandry related Levies	96,000	64,064	96,000
Business licenses	25,600	1,696	11,515
Land Fees	0	0	10,800
Local Hotel Tax	6,000	0	4,500
Local Services Tax	26,625	18,603	30,000
Lock-up Fees	0	0	25,000
Market /Gate Charges	28,800	0	16,250
Miscellaneous receipts/income	50,546	0	10,384
Other Fees and Charges	8,000	3,538	6,375
Other licenses	3,300	16,245	0
Other taxes on specific services	30,000	12,294	10,000
Park Fees	30,000	10,584	12,000
Property related Duties/Fees	5,300	7,185	26,400
Refuse collection charges/Public convenience	0	0	18,460
Registration (e.g. Births, Deaths, Marriages, etc.) fees	400	125	3,000
Registration of Businesses	0	0	10,000
Rent & rates – produced assets – from private entities	42,401	0	0
2a. Discretionary Government Transfers	1,546,696	1,283,008	1,405,611
Urban Discretionary Development Equalization Grant	483,700	483,700	329,214
Urban Unconditional Grant (Non-Wage)	338,039	253,529	327,262
Urban Unconditional Grant (Wage)	724,956	545,778	749,135
2b. Conditional Government Transfer	3,042,300	2,329,399	3,296,841
Sector Conditional Grant (Wage)	1,859,788	1,398,782	1,942,040
Sector Conditional Grant (Non-Wage)	703,235	499,041	961,914
Sector Development Grant	288,478	288,478	142,253
Salary arrears (Budgeting)	0	0	1,040
Pension for Local Governments	14,814	11,111	23,610
Gratuity for Local Governments	175,984	131,988	225,984
2c. Other Government Transfer	870,446	441,394	284,341
Uganda Road Fund (URF)	388,090	421,832	284,341
Uganda Women Entrepreneurship Program(UWEP)	185,066	6,940	0
Youth Livelihood Programme (YLP)	297,291	12,621	0

Vote:797 Kotido Municipal Council

FY 2019/20

3. External Financing	0	0	0
N/A			
Total Revenues shares	5,818,414	4,188,134	5,284,277

Vote:797 Kotido Municipal Council

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	731,437	628,508	720,515
Gratuity for Local Governments	175,984	131,988	225,984
Locally Raised Revenues	142,654	32,578	161,484
Pension for Local Governments	14,814	11,111	23,610
Salary arrears (Budgeting)	0	0	1,040
Urban Unconditional Grant (Non-Wage)	47,106	46,944	59,262
Urban Unconditional Grant (Wage)	350,878	405,886	249,135
Development Revenues	66,509	66,509	56,000
Urban Discretionary Development Equalization Grant	66,509	66,509	56,000
Total Revenues shares	797,945	695,016	776,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	350,878	69,731	249,135
Non Wage	380,559	155,288	471,379
Development Expenditure			
Domestic Development	66,509	18,018	56,000
External Financing	0	0	0
Total Expenditure	797,945	243,036	776,515

B2: Expenditure Details by Programme, 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138101 Operation of the Administration Department

211101 General Staff Salaries	350,878	0	0	0	350,878	0	0	0	0	0
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Vote:797 Kotido Municipal Council

FY 2019/20

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	4,501	0	0	4,501
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	600	0	0	600	0	1,387	0	0	1,387
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	3,822	0	0	3,822	0	0	0	0	0
222002 Postage and Courier	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	3,600	0	0	3,600	0	4,000	0	0	4,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	700	0	0	700	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227001 Travel inland	0	63,226	0	0	63,226	0	30,060	0	0	30,060
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	0	100	0	0	0	0	0
228004 Maintenance – Other	0	112	0	0	112	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	20,000	0	0	20,000
282104 Compensation to 3rd Parties	0	10,000	0	0	10,000	0	38,424	0	0	38,424
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138101	350,878	137,760	0	0	488,638	0	139,971	0	0	139,971

Vote:797 Kotido Municipal Council

FY 2019/20

138102 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	0	249,135	0	0	0	249,135
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
212105 Pension for Local Governments	0	0	0	0	0	0	23,610	0	0	23,610
212107 Gratuity for Local Governments	0	0	0	0	0	0	225,984	0	0	225,984
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	7,163	0	0	7,163
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	1,811	0	0	1,811
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	1,040	0	0	1,040
Total Cost of output138102	0	8,000	0	0	8,000	249,135	264,408	0	0	513,543

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	11,544	0	11,544
221003 Staff Training	0	0	0	0	0	0	0	4,456	0	4,456
Total Cost of output138103	0	0	0	0	0	0	0	16,000	0	16,000

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	1,000	0	0	1,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138104	0	3,000	0	0	3,000	0	8,000	0	0	8,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138105	0	3,000	0	0	3,000	0	2,000	0	0	2,000

138106 Office Support services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2019/20

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138106	0	8,000	0	0	8,000	0	6,000	0	0	6,000
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138107	0	1,000	0	0	1,000	0	0	0	0	0
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138108	0	5,000	0	0	5,000	0	12,000	0	0	12,000
138109 Payroll and Human Resource Management Systems										
212105 Pension for Local Governments	0	14,814	0	0	14,814	0	0	0	0	0
212107 Gratuity for Local Governments	0	175,984	0	0	175,984	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	3,000	0	0	3,000
227001 Travel inland	0	6,500	0	0	6,500	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	750	0	0	750	0	0	0	0	0
Total Cost of output138109	0	198,798	0	0	198,798	0	18,000	0	0	18,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	4,000	0	0	4,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138111	0	4,500	0	0	4,500	0	6,000	0	0	6,000
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output138112	0	2,000	0	0	2,000	0	0	0	0	0
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2019/20

227001 Travel inland	0	4,500	0	0	4,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output138113	0	9,500	0	0	9,500	0	15,000	0	0	15,000
Total Cost of Higher LG Services	350,878	380,559	0	0	731,437	249,135	471,379	16,000	0	736,515
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	22,824	0	22,824	0	0	0	0	0
312101 Non-Residential Buildings	0	0	23,100	0	23,100	0	0	20,000	0	20,000
Total for LCIII: Kotido Central	County: Kotido Municipal Council									20,000
<i>LCII: Kotido Central</i>	<i>Retention at Kotido MC</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>20,000</i>
312203 Furniture & Fixtures	0	0	20,585	0	20,585	0	0	10,000	0	10,000
Total for LCIII: Kotido Central	County: Kotido Municipal Council									10,000
<i>LCII: Kotido West</i>	<i>Kotido MC Furniture</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>10,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kotido Central	County: Kotido Municipal Council									10,000
<i>LCII: Kotido Central</i>	<i>Kotido MC Laptops</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>10,000</i>
Total Cost of output138172	0	0	66,509	0	66,509	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	66,509	0	66,509	0	0	40,000	0	40,000
Total cost of District and Urban Administration	350,878	380,559	66,509	0	797,945	249,135	471,379	56,000	0	776,515
Total cost of Administration	350,878	380,559	66,509	0	797,945	249,135	471,379	56,000	0	776,515

Vote:797 Kotido Municipal Council**FY 2019/20****Finance****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	208,289	72,732	199,000
Locally Raised Revenues	46,354	12,144	29,000
Urban Unconditional Grant (Non-Wage)	30,976	38,022	40,000
Urban Unconditional Grant (Wage)	130,959	22,566	130,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	208,289	72,732	199,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,959	7,537	130,000
Non Wage	77,330	50,166	69,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	208,289	57,703	199,000

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	130,959	0	0	0	130,959	130,000	0	0	0	130,000
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	2,100	0	0	2,100
221012 Small Office Equipment	0	800	0	0	800	0	1,200	0	0	1,200

Vote:797 Kotido Municipal Council

FY 2019/20

221014 Bank Charges and other Bank related costs	0	530	0	0	530	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	900	0	0	900	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output148101	130,959	16,330	0	0	147,289	130,000	20,000	0	0	150,000

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output148102	0	8,400	0	0	8,400	0	4,000	0	0	4,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output148103	0	6,800	0	0	6,800	0	5,000	0	0	5,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	3,000	0	0	3,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148104	0	5,800	0	0	5,800	0	5,000	0	0	5,000

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	5,000	0	0	5,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2019/20

227001 Travel inland	0	5,800	0	0	5,800	0	0	0	0	0
Total Cost of output148105	0	10,000	0	0	10,000	0	5,000	0	0	5,000
148106 Integrated Financial Management System										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	10,000	0	0	10,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	9,600	0	0	9,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	20,000	0	0	20,000
228004 Maintenance – Other	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	130,959	77,330	0	0	208,289	130,000	69,000	0	0	199,000
Total cost of Financial Management and Accountability(LG)	130,959	77,330	0	0	208,289	130,000	69,000	0	0	199,000
Total cost of Finance	130,959	77,330	0	0	208,289	130,000	69,000	0	0	199,000

Vote:797 Kotido Municipal Council

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	176,241	135,542	173,163
Locally Raised Revenues	61,805	31,901	40,000
Urban Unconditional Grant (Non-Wage)	71,956	79,734	88,163
Urban Unconditional Grant (Wage)	42,480	23,907	45,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	176,241	135,542	173,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,480	23,907	45,000
Non Wage	133,761	88,049	128,163
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	176,241	111,956	173,163

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	42,480	0	0	0	42,480	45,000	0	0	0	45,000
211103 Allowances (Incl. Casuals, Temporary)	0	71,956	0	0	71,956	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	657	0	0	657	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000

Vote:797 Kotido Municipal Council

FY 2019/20

221012 Small Office Equipment	0	200	0	0	200	0	1,600	0	0	1,600
221017 Subscriptions	0	125	0	0	125	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	21,400	0	0	21,400
227004 Fuel, Lubricants and Oils	0	3	0	0	3	0	0	0	0	0
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138201	42,480	85,941	0	0	128,421	45,000	29,000	0	0	74,000

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output138202	0	8,000	0	0	8,000	0	0	0	0	0

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output138203	0	8,000	0	0	8,000	0	0	0	0	0

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output138204	0	4,000	0	0	4,000	0	0	0	0	0

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	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	500	0	0	500	0	0	0	0	0
Total Cost of output138205	0	5,000	0	0	5,000	0	1,000	0	0	1,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	30,000	0	0	30,000
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2019/20

Total Cost of output138206	0	8,000	0	0	8,000	0	30,000	0	0	30,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,820	0	0	13,820	0	68,163	0	0	68,163
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output138207	0	14,820	0	0	14,820	0	68,163	0	0	68,163
Total Cost of Higher LG Services	42,480	133,761	0	0	176,241	45,000	128,163	0	0	173,163
Total cost of Local Statutory Bodies	42,480	133,761	0	0	176,241	45,000	128,163	0	0	173,163
Total cost of Statutory Bodies	42,480	133,761	0	0	176,241	45,000	128,163	0	0	173,163

Vote:797 Kotido Municipal Council**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	110,797	78,550	92,473
Locally Raised Revenues	9,271	2,108	4,000
Sector Conditional Grant (Non-Wage)	69,627	52,221	52,574
Sector Conditional Grant (Wage)	31,899	24,222	31,899
Urban Unconditional Grant (Wage)	0	0	4,000
Development Revenues	25,781	25,781	25,714
Sector Development Grant	25,781	25,781	25,714
Total Revenues shares	136,579	104,332	118,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,899	10,800	35,899
Non Wage	78,898	48,245	56,574
Development Expenditure			
Domestic Development	25,781	0	25,714
External Financing	0	0	0
Total Expenditure	136,579	59,045	118,187

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	31,899	0	0	0	31,899	31,899	0	0	0	31,899
221002 Workshops and Seminars	0	10,000	0	0	10,000	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	202	0	0	202	0	0	0	0	0
227001 Travel inland	0	17,500	0	0	17,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,520	0	0	3,520	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2019/20

Total Cost of output018101		31,899	33,222	0	0	65,121	31,899	0	0	0	31,899
Total Cost of Higher LG Services		31,899	33,222	0	0	65,121	31,899	0	0	0	31,899
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018151 LLG Extension Services (LLS)											
263370 Sector Development Grant	0	0	0	0	0	0	24,394	0	0	0	24,394
Total for LCIII: Kotido Central			County: Kotido Municipal Council							4,000	
LCII: Kotido Central	CENTRAL DIVISION	HEAD		Source: Sector Conditional Grant (Non-Wage)						4,000	
		QUARTERS									
Total for LCIII: Kotido West			County: Kotido Municipal Council							20,394	
LCII: Um-Um	UM UM	WEST DIVISION		Source: Sector Conditional Grant (Non-Wage)						20,394	
Total Cost of output018151		0	0	0	0	0	24,394	0	0	0	24,394
Total Cost of Lower Local Services		0	0	0	0	0	24,394	0	0	0	24,394
Total cost of Agricultural Extension Services		31,899	33,222	0	0	65,121	31,899	24,394	0	0	56,293
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	
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)											
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	0	2,000
Total Cost of output018201		0	0	0	0	0	2,000	0	0	0	2,000
018203 Livestock Vaccination and Treatment											
227001 Travel inland	0	8,520	0	0	8,520	0	5,000	0	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,480	0	0	1,480	0	0	0	0	0	0
Total Cost of output018203		0	10,000	0	0	10,000	0	5,000	0	0	5,000
018205 Crop disease control and regulation											
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,500	0	0	0	4,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0	0
Total Cost of output018205		0	9,000	0	0	9,000	0	4,500	0	0	4,500
018206 Agriculture statistics and information											
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0	0
222001 Telecommunications	0	70	0	0	70	0	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output018206	0	1,370	0	0	1,370	0	6,000	0	0	6,000

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	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
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	306	0	0	306	0	0	0	0	0
Total Cost of output018207	0	5,306	0	0	5,306	0	5,000	0	0	5,000

018211 Livestock Health and Marketing

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018211	0	0	0	0	0	0	4,000	0	0	4,000

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	4,000	0	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	5,680	0	0	5,680
Total Cost of output018212	0	0	0	0	0	4,000	5,680	0	0	9,680
Total Cost of Higher LG Services	0	25,676	0	0	25,676	4,000	32,180	0	0	36,180

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

312201 Transport Equipment	0	0	16,000	0	16,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000

Total for LCIII: Kotido Central **County: Kotido Municipal Council** **4,000**

LCII: Kotido Central Headquarters ICT - Computers- Source: Sector Development Grant 733 4,000

Total Cost of output018272	0	0	16,000	0	16,000	0	0	4,000	0	4,000
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018283 Livestock market construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,714	0	21,714
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Total for LCIII: Kotido West **County: Kotido Municipal Council** **21,714**

LCII: Um-Um um um Building Construction - Source: Sector Development Grant Building Costs- 209 21,714

Total Cost of output018283	0	0	0	0	0	0	0	21,714	0	21,714
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Total Cost of Capital Purchases	0	0	16,000	0	16,000	0	0	25,714	0	25,714
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Total cost of District Production Services	0	25,676	16,000	0	41,676	4,000	32,180	25,714	0	61,893
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Vote:797 Kotido Municipal Council

FY 2019/20

0183 District 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										
018301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of output018301	0	1,000	0	0	1,000	0	0	0	0	0
018302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
Total Cost of output018302	0	4,000	0	0	4,000	0	0	0	0	0
018303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output018303	0	5,000	0	0	5,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output018304	0	5,000	0	0	5,000	0	0	0	0	0
018308 Sector Management and Monitoring										
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018308	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	0	20,000	0	0	20,000	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure										
312103 Roads and Bridges	0	0	9,781	0	9,781	0	0	0	0	0
Total Cost of output018381	0	0	9,781	0	9,781	0	0	0	0	0
Total Cost of Capital Purchases	0	0	9,781	0	9,781	0	0	0	0	0
Total cost of District Commercial Services	0	20,000	9,781	0	29,781	0	0	0	0	0
Total cost of Production and Marketing	31,899	78,898	25,781	0	136,579	35,899	56,574	25,714	0	118,187

Vote:797 Kotido Municipal Council

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	619,060	454,281	662,020
Locally Raised Revenues	30,903	1,946	10,000
Sector Conditional Grant (Non-Wage)	37,102	44,926	116,443
Sector Conditional Grant (Wage)	529,976	398,040	529,976
Urban Unconditional Grant (Non-Wage)	21,079	9,370	5,600
Development Revenues	73,513	73,513	36,961
Sector Development Grant	6,013	6,013	36,961
Urban Discretionary Development Equalization Grant	67,500	67,500	0
Total Revenues shares	692,572	527,794	698,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	529,976	397,493	529,976
Non Wage	89,083	50,363	132,043
Development Expenditure			
Domestic Development	73,513	24,793	36,961
External Financing	0	0	0
Total Expenditure	692,572	472,649	698,980

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,300	0	0	1,300	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	360	0	0	360	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2019/20

221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,820	0	0	9,820
227004 Fuel, Lubricants and Oils	0	1,040	0	0	1,040	0	0	0	0	0
228002 Maintenance - Vehicles	0	511	0	0	511	0	0	0	0	0
Total Cost of output088101	0	8,461	0	0	8,461	0	10,820	0	0	10,820

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	900	0	0	900
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,080	0	0	1,080
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	2,300	0	0	2,300	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,600	0	0	4,600	0	0	0	0	0
227001 Travel inland	0	3,281	0	0	3,281	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600	0	0	0	0	0
Total Cost of output088105	0	35,081	0	0	35,081	0	1,980	0	0	1,980

088106 District healthcare management services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,080	0	0	1,080
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	10,699	0	0	10,699
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,720	0	0	1,720
228002 Maintenance - Vehicles	0	0	0	0	0	0	324	0	0	324
Total Cost of output088106	0	0	0	0	0	0	15,023	0	0	15,023
Total Cost of Higher LG Services	0	43,541	0	0	43,541	0	27,823	0	0	27,823

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	68,399	0	0	68,399
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Vote:797 Kotido Municipal Council

FY 2019/20

Total for LCIII: Missing Subcounty	County: Missing County					68,399				
<i>LCII: Missing Parish</i>	<i>DCDS NORTH KARAMOJA HEALTH CEN</i>					<i>Source: Sector Conditional Grant (Non-Wage) 22,800</i>				
<i>LCII: Missing Parish</i>	<i>KANAWAT HEALTH CENTRE III</i>					<i>Source: Sector Conditional Grant (Non-Wage) 22,800</i>				
<i>LCII: Missing Parish</i>	<i>LOSILANG HEALTH CENTRE II</i>					<i>Source: Sector Conditional Grant (Non-Wage) 22,800</i>				
Total Cost of output088153	0	0	0	0	0	0	68,399	0	0	68,399

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	1	0	0	1	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	30,701	0	0	30,701	0	30,701	0	0	30,701

Total for LCIII: Missing Subcounty	County: Missing County					30,701				
<i>LCII: Missing Parish</i>	<i>KOTIDO HCIV</i>					<i>Source: Sector Conditional Grant (Non-Wage) 30,701</i>				
Total Cost of output088154	0	30,702	0	0	30,702	0	30,701	0	0	30,701
Total Cost of Lower Local Services	0	30,702	0	0	30,702	0	99,101	0	0	99,101

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	13,513	0	13,513	0	0	0	0	0
Total Cost of output088172	0	0	73,513	0	73,513	0	0	0	0	0

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	30,884	0	30,884
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Total for LCIII: Kotido Central	County: Kotido Municipal Council					30,884				
<i>LCII: Kotido North</i>	<i>StaffHse Completion at Kotido HC IV</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant 30,884</i>							
Total Cost of output088181	0	0	0	0	0	0	0	30,884	0	30,884
Total Cost of Capital Purchases	0	0	73,513	0	73,513	0	0	30,884	0	30,884
Total cost of Primary Healthcare	0	74,243	73,513	0	147,756	0	126,923	30,884	0	157,807

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	529,976	0	0	0	529,976	529,976	0	0	0	529,976
211103 Allowances (Incl. Casuals, Temporary)	0	1,360	0	0	1,360	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2019/20

221002 Workshops and Seminars	0	900	0	0	900	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,152	0	0	1,152	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	970	0	0	970	0	0	0	0	0
227001 Travel inland	0	2,840	0	0	2,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,288	0	0	2,288	0	0	0	0	0
Total Cost of output088301	529,976	11,360	0	0	541,337	529,976	0	0	0	529,976

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
222001 Telecommunications	0	196	0	0	196	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,720	0	0	2,720
227004 Fuel, Lubricants and Oils	0	1,184	0	0	1,184	0	0	0	0	0
Total Cost of output088302	0	3,480	0	0	3,480	0	5,120	0	0	5,120
Total Cost of Higher LG Services	529,976	14,840	0	0	544,817	529,976	5,120	0	0	535,096

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088375 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	0	0	0	0	0	6,077	0	6,077
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Total for LCIII: Kotido Central **County: Kotido Municipal Council** **6,077**

LCII: Kotido West Kotido MC HQs ICT - Computers- Source: Sector Development Grant 733 6,077

Total Cost of output088375	0	0	0	0	0	0	0	6,077	0	6,077
Total Cost of Capital Purchases	0	0	0	0	0	0	0	6,077	0	6,077
Total cost of Health Management and Supervision	529,976	14,840	0	0	544,817	529,976	5,120	6,077	0	541,173
Total cost of Health	529,976	89,083	73,513	0	692,572	529,976	132,043	36,961	0	698,980

Vote:797 Kotido Municipal Council

FY 2019/20

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	1,912,653	1,367,870	2,197,548
Locally Raised Revenues	10,959	912	10,000
Sector Conditional Grant (Non-Wage)	572,262	383,712	762,384
Sector Conditional Grant (Wage)	1,297,913	976,520	1,380,165
Urban Unconditional Grant (Non-Wage)	14,147	2,383	3,000
Urban Unconditional Grant (Wage)	17,373	4,343	42,000
Development Revenues	256,684	256,684	79,579
Sector Development Grant	256,684	256,684	79,579
Total Revenues shares	2,169,337	1,624,554	2,277,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,315,286	915,998	1,422,165
Non Wage	597,368	387,006	775,384
Development Expenditure			
Domestic Development	256,684	182,201	79,579
External Financing	0	0	0
Total Expenditure	2,169,337	1,485,206	2,277,127

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	829,148	0	0	0	829,148	609,252	0	0	0	609,252
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,720	0	0	1,720	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output078102	829,148	20,920	0	0	850,067	609,252	0	0	0	609,252
Total Cost of Higher LG Services	829,148	20,920	0	0	850,067	609,252	0	0	0	609,252

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

263104 Transfers to other govt. units (Current)	0	29,784	0	0	29,784	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	66,449	0	0	66,449	0	99,786	0	0	99,786

Total for LCIII: Missing Subcounty **County: Missing County** **99,786**

LCII: Missing Parish *KANAWAT P.S* *Source: Sector Conditional Grant (Non-Wage)* *9,186*

LCII: Missing Parish *KOTIDO ARMY P.S.* *Source: Sector Conditional Grant (Non-Wage)* *13,626*

LCII: Missing Parish *Kotido Girls P/S* *Source: Sector Conditional Grant (Non-Wage)* *15,234*

LCII: Missing Parish *KOTIDO MIXED P.S.* *Source: Sector Conditional Grant (Non-Wage)* *19,398*

LCII: Missing Parish *Lomukura P/S* *Source: Sector Conditional Grant (Non-Wage)* *16,734*

LCII: Missing Parish *MARY MOTHER OF GOD P.S.* *Source: Sector Conditional Grant (Non-Wage)* *13,782*

LCII: Missing Parish *PANYANGARA P.S.* *Source: Sector Conditional Grant (Non-Wage)* *11,826*

Total Cost of output078151	0	96,233	0	0	96,233	0	99,786	0	0	99,786
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Total Cost of Lower Local Services	0	96,233	0	0	96,233	0	99,786	0	0	99,786
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

312102 Residential Buildings	0	0	0	0	0	0	0	56,579	0	56,579
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Total for LCIII: Kotido West **County: Kotido Municipal Council** **56,579**

LCII: Um-Um *Dormitory Phase 1 at Kanawat PS* *Building Construction - Hostels-232* *Source: Sector Development Grant* *56,579*

Total Cost of output078175	0	0	0	0	0	0	0	56,579	0	56,579
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	91,000	0	91,000	0	0	13,000	0	13,000
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Vote:797 Kotido Municipal Council

FY 2019/20

Total for LCIII: Kotido Central				County: Kotido Municipal Council				13,000		
<i>LCII: Kotido West</i>		<i>Latrine Retention</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>		<i>13,000</i>		
Total Cost of output078181	0	0	91,000	0	91,000	0	0	13,000	0	13,000
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	52,000	0	52,000	0	0	0	0	0
Total Cost of output078183	0	0	92,000	0	92,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	183,000	0	183,000	0	0	69,579	0	69,579
Total cost of Pre-Primary and Primary Education	829,148	117,153	183,000	0	1,129,300	609,252	99,786	69,579	0	778,616
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	279,784	0	0	0	279,784	770,913	0	0	0	770,913
Total Cost of output078201	279,784	0	0	0	279,784	770,913	0	0	0	770,913
Total Cost of Higher LG Services	279,784	0	0	0	279,784	770,913	0	0	0	770,913
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)										
263104 Transfers to other govt. units (Current)	0	4,087	0	0	4,087	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	456,558	0	0	456,558	0	624,624	0	0	624,624
Total for LCIII: Missing Subcounty	County: Missing County				624,624					
<i>LCII: Missing Parish</i>	<i>KOTIDO SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>529,419</i>			
<i>LCII: Missing Parish</i>	<i>Panyangara SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>95,205</i>			
Total Cost of output078251	0	460,645	0	0	460,645	0	624,624	0	0	624,624
Total Cost of Lower Local Services	0	460,645	0	0	460,645	0	624,624	0	0	624,624
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	52,000	0	52,000	0	0	0	0	0
Total Cost of output078280	0	0	52,000	0	52,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	52,000	0	52,000	0	0	0	0	0
Total cost of Secondary Education	279,784	460,645	52,000	0	792,430	770,913	624,624	0	0	1,395,537

Vote:797 Kotido Municipal Council

FY 2019/20

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	188,981	0	0	0	188,981	0	0	0	0	0
Total Cost of output078301	188,981	0	0	0	188,981	0	0	0	0	0
Total Cost of Higher LG Services	188,981	0	0	0	188,981	0	0	0	0	0
Total cost of Skills Development	188,981	0	0	0	188,981	0	0	0	0	0

0784 Education & Sports Management and Inspection

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
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	17,373	0	0	0	17,373	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000	0	9,424	0	0	9,424
227004 Fuel, Lubricants and Oils	0	5,383	0	0	5,383	0	0	0	0	0
Total Cost of output078401	17,373	15,383	0	0	32,756	0	12,424	0	0	12,424
078403 Sports Development services										
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,186	0	0	2,186	0	0	0	0	0
Total Cost of output078403	0	4,186	0	0	4,186	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	42,000	0	0	0	42,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,350	0	0	1,350
Total Cost of output078405	0	0	0	0	0	42,000	24,550	0	0	66,550
Total Cost of Higher LG Services	17,373	19,570	0	0	36,943	42,000	46,974	0	0	88,974

Vote:797 Kotido Municipal Council

FY 2019/20

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	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kotido Central	County: Kotido Municipal Council								7,000	
<i>LCII: Kotido West</i>	<i>Capacity building</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>			<i>Source: Sector Development Grant</i>				<i>7,000</i>
Total for LCIII: Kotido West	County: Kotido Municipal Council								3,000	
<i>LCII: Um-Um</i>	<i>Kanawat PS</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				<i>3,000</i>
312201 Transport Equipment	0	0	21,684	0	21,684	0	0	0	0	0
Total Cost of output078472	0	0	21,684	0	21,684	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	21,684	0	21,684	0	0	10,000	0	10,000
Total cost of Education & Sports Management and Inspection	17,373	19,570	21,684	0	58,627	42,000	46,974	10,000	0	98,974

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										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078501	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Special Needs Education	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Education	1,315,286	597,368	256,684	0	2,169,337	1,422,165	775,384	79,579	0	2,277,127

Vote:797 Kotido Municipal Council

FY 2019/20

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	438,104	460,065	338,341
Locally Raised Revenues	9,271	560	6,000
Other Transfers from Central Government	388,090	413,065	284,341
Urban Unconditional Grant (Non-Wage)	5,659	2,829	0
Urban Unconditional Grant (Wage)	35,085	43,611	48,000
Development Revenues	132,026	140,128	69,843
Urban Discretionary Development Equalization Grant	132,026	140,128	69,843
Total Revenues shares	570,131	600,193	408,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,085	43,611	48,000
Non Wage	403,019	76,478	290,341
Development Expenditure			
Domestic Development	132,026	20,000	69,843
External Financing	0	0	0
Total Expenditure	570,131	140,089	408,185

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	48,000	0	0	0	48,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,400	0	0	4,400

Vote:797 Kotido Municipal Council**FY 2019/20**

221012 Small Office Equipment	0	0	0	0	0	0	5,700	0	0	5,700
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	19,660	0	0	19,660
Total Cost of output048108	0	0	0	0	0	48,000	38,560	0	0	86,560
Total Cost of Higher LG Services	0	0	0	0	0	48,000	38,560	0	0	86,560
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	48,000	38,560	0	0	86,560

0483 Municipal 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

048302 Maintenance of Urban Infrastructure

211101 General Staff Salaries	35,085	0	0	0	35,085	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	33,080	0	0	33,080	0	24,410	0	0	24,410
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,010	0	0	1,010	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	647	0	0	647	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	841	0	0	841	0	0	0	0	0
222001 Telecommunications	0	1,241	0	0	1,241	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	271,200	0	0	271,200	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	133,672	0	0	133,672
228002 Maintenance - Vehicles	0	34,800	0	0	34,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	42,599	0	0	42,599
228004 Maintenance – Other	0	36,000	0	0	36,000	0	51,100	0	0	51,100
Total Cost of output048302	35,085	403,019	0	0	438,104	0	251,781	0	0	251,781
Total Cost of Higher LG Services	35,085	403,019	0	0	438,104	0	251,781	0	0	251,781

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	30,000	0	30,000	0	0	24,000	0	24,000
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Vote:797 Kotido Municipal Council

FY 2019/20

Total for LCIII: Kotido Central				County: Kotido Municipal Council						24,000	
LCII: Kotido Central	Street lights		Construction Services - Energy Installations-394	Source: Urban Discretionary Development Equalization Grant					24,000		
Total Cost of output048380		0	0	30,000	0	30,000	0	0	24,000	0	24,000
048381 Construction and Rehabilitation of Urban Drainage Infrastructure											
312103 Roads and Bridges		0	0	82,026	0	82,026	0	0	30,000	0	30,000
Total for LCIII: Kotido Central				County: Kotido Municipal Council						30,000	
LCII: Kotido West	Entebbe Area		Roads and Bridges - Road Projects-1571	Source: Urban Discretionary Development Equalization Grant					30,000		
312104 Other Structures		0	0	0	0	0	0	15,843	0	15,843	
Total for LCIII: Kotido Central				County: Kotido Municipal Council						15,843	
LCII: Kotido Central	Kotido Main Market		Construction Services - Maintenance and Repair-400	Source: Urban Discretionary Development Equalization Grant					3,343		
LCII: Kotido Central	Lorry Park		Construction Services - Civil Works-392	Source: Urban Discretionary Development Equalization Grant					12,500		
Total Cost of output048381		0	0	82,026	0	82,026	0	0	45,843	0	45,843
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)											
312104 Other Structures		0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output048383		0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	132,026	0	132,026	0	0	69,843	0	69,843
Total cost of Municipal Services		35,085	403,019	132,026	0	570,131	0	251,781	69,843	0	321,625
Total cost of Roads and Engineering		35,085	403,019	132,026	0	570,131	48,000	290,341	69,843	0	408,185

Vote:797 Kotido Municipal Council**FY 2019/20****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	46,583	11,662	101,000
Locally Raised Revenues	10,271	4,387	17,000
Urban Unconditional Grant (Non-Wage)	7,073	3,366	3,000
Urban Unconditional Grant (Wage)	29,239	3,908	81,000
Development Revenues	0	0	20,000
Urban Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	46,583	11,662	121,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,239	3,908	81,000
Non Wage	17,344	7,753	20,000
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	46,583	11,662	121,000

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	29,239	0	0	0	29,239	81,000	0	0	0	81,000
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
Total Cost of output098301	29,239	1,000	0	0	30,239	81,000	0	0	0	81,000
098302 Tourism Development										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2019/20

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098302	0	1,500	0	0	1,500	0	0	0	0	0
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098303	0	2,700	0	0	2,700	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output098308	0	3,500	0	0	3,500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	500	0	0	500	0	10,000	0	0	10,000
Total Cost of output098309	0	500	0	0	500	0	10,000	0	0	10,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	6,644	0	0	6,644	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output098310	0	6,644	0	0	6,644	0	10,000	0	0	10,000
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	5,000	0	5,000
Total Cost of output098311	0	1,500	0	0	1,500	0	0	20,000	0	20,000
Total Cost of Higher LG Services	29,239	17,344	0	0	46,583	81,000	20,000	20,000	0	121,000
Total cost of Natural Resources Management	29,239	17,344	0	0	46,583	81,000	20,000	20,000	0	121,000
Total cost of Natural Resources	29,239	17,344	0	0	46,583	81,000	20,000	20,000	0	121,000

Vote:797 Kotido Municipal Council

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	599,493	52,996	144,907
Locally Raised Revenues	10,271	350	4,000
Other Transfers from Central Government	482,356	19,561	0
Sector Conditional Grant (Non-Wage)	24,244	18,183	20,907
Urban Unconditional Grant (Non-Wage)	5,659	2,757	0
Urban Unconditional Grant (Wage)	76,963	12,144	120,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	599,493	52,996	144,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,963	12,144	120,000
Non Wage	522,530	40,852	24,907
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	599,493	52,996	144,907

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										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	640	0	0	640	0	0	0	0	0
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	350	0	0	350	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2019/20

227004 Fuel, Lubricants and Oils	0	810	0	0	810	0	0	0	0	0
Total Cost of output108105	0	3,000	0	0	3,000	0	0	0	0	0

108107 Gender Mainstreaming

221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,680	0	0	1,680	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	0	0	0	0
Total Cost of output108107	0	3,000	0	0	3,000	0	0	0	0	0

108108 Children and Youth Services

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108108	0	3,500	0	0	3,500	0	0	0	0	0

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,407	0	0	2,407	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	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	145	0	0	145	0	0	0	0	0
227001 Travel inland	0	3,900	0	0	3,900	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	909	0	0	909
282101 Donations	0	297,291	0	0	297,291	0	0	0	0	0
Total Cost of output108109	0	309,243	0	0	309,243	0	9,909	0	0	9,909

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108110	0	10,000	0	0	10,000	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	3,998	0	0	3,998
282101 Donations	0	185,066	0	0	185,066	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2019/20

Total Cost of output108114	0	189,066	0	0	189,066	0	3,998	0	0	3,998
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	76,963	0	0	0	76,963	120,000	0	0	0	120,000
221002 Workshops and Seminars	0	700	0	0	700	0	3,000	0	0	3,000
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	102	0	0	102	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	3,000	0	0	3,000
Total Cost of output108117	76,963	4,722	0	0	81,685	120,000	11,000	0	0	131,000
Total Cost of Higher LG Services	76,963	522,530	0	0	599,493	120,000	24,907	0	0	144,907
Total cost of Community Mobilisation and Empowerment	76,963	522,530	0	0	599,493	120,000	24,907	0	0	144,907
Total cost of Community Based Services	76,963	522,530	0	0	599,493	120,000	24,907	0	0	144,907

Vote:797 Kotido Municipal Council

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	48,425	23,604	31,000
Locally Raised Revenues	15,451	3,090	8,000
Urban Unconditional Grant (Non-Wage)	9,903	13,326	8,000
Urban Unconditional Grant (Wage)	23,071	7,188	15,000
Development Revenues	0	0	16,000
Urban Discretionary Development Equalization Grant	0	0	16,000
Total Revenues shares	48,425	23,604	47,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,071	7,188	15,000
Non Wage	25,354	16,416	16,000
Development Expenditure			
Domestic Development	0	0	16,000
External Financing	0	0	0
Total Expenditure	48,425	23,604	47,000

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	23,071	0	0	0	23,071	15,000	0	0	0	15,000
211103 Allowances (Incl. Casuals, Temporary)	0	387	0	0	387	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	2,600	0	0	2,600	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	160	0	0	160	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2019/20

221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,001	0	0	2,001	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,503	0	0	2,503	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	0	0	0
Total Cost of output138301	23,071	13,350	0	0	36,422	15,000	3,000	0	0	18,000
138302 District Planning										
221002 Workshops and Seminars	0	4,503	0	0	4,503	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	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
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138302	0	10,003	0	0	10,003	0	3,000	0	0	3,000
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138303	0	2,000	0	0	2,000	0	1,000	0	0	1,000
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138306	0	0	0	0	0	0	2,000	0	0	2,000
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output138308	0	0	0	0	0	0	7,000	0	0	7,000
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,236	0	3,236
227001 Travel inland	0	0	0	0	0	0	0	12,764	0	12,764
Total Cost of output138309	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Higher LG Services	23,071	25,354	0	0	48,425	15,000	16,000	16,000	0	47,000
Total cost of Local Government Planning Services	23,071	25,354	0	0	48,425	15,000	16,000	16,000	0	47,000
Total cost of Planning	23,071	25,354	0	0	48,425	15,000	16,000	16,000	0	47,000

Vote:797 Kotido Municipal Council

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	37,744	23,583	31,000
Locally Raised Revenues	11,763	4,230	8,000
Urban Unconditional Grant (Non-Wage)	7,073	7,328	8,000
Urban Unconditional Grant (Wage)	18,908	12,025	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,744	23,583	31,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,908	12,025	15,000
Non Wage	18,836	11,558	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,744	23,583	31,000

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	18,908	0	0	0	18,908	15,000	0	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2019/20

Total Cost of output148201	18,908	6,000	0	0	24,908	15,000	5,000	0	0	20,000
148202 Internal Audit										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,478	0	0	1,478	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148202	0	5,978	0	0	5,978	0	6,000	0	0	6,000
148203 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148203	0	0	0	0	0	0	3,000	0	0	3,000
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	858	0	0	858	0	0	0	0	0
Total Cost of output148204	0	6,858	0	0	6,858	0	2,000	0	0	2,000
Total Cost of Higher LG Services	18,908	18,836	0	0	37,744	15,000	16,000	0	0	31,000
Total cost of Internal Audit Services	18,908	18,836	0	0	37,744	15,000	16,000	0	0	31,000
Total cost of Internal Audit	18,908	18,836	0	0	37,744	15,000	16,000	0	0	31,000

Vote:797 Kotido Municipal Council

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	9,607
Sector Conditional Grant (Non-Wage)	0	0	9,607
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	9,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,607
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,607

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										

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
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	536	0	0	536
227001 Travel inland	0	0	0	0	0	0	5,300	0	0	5,300
Total Cost of output068302	0	0	0	0	0	0	7,836	0	0	7,836

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	1,771	0	0	1,771
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Vote:797 Kotido Municipal Council

FY 2019/20

Total Cost of output068308	0	0	0	0	0	0	1,771	0	0	1,771
Total Cost of Higher LG Services	0	0	0	0	0	0	9,607	0	0	9,607
Total cost of Commercial Services	0	0	0	0	0	0	9,607	0	0	9,607
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	9,607	0	0	9,607

Vote:797 Kotido Municipal Council

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 Central	73,618	70,094	61,532
Kotido North	73,940	58,822	61,800
Kotido South	103,909	82,832	86,441
Kotido West	83,607	75,413	69,835
Grand Total	335,074	287,161	279,609
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>117,409</i>	<i>87,597</i>	<i>112,237</i>
<i>Domestic Devt:</i>	<i>217,665</i>	<i>199,564</i>	<i>167,371</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:797 Kotido Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Kotido Central

<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	26,279	22,755	25,125
Locally Raised Revenues	0	11,853	0
Urban Unconditional Grant (Non-Wage)	26,279	10,903	25,125
Development Revenues	47,339	47,339	36,408
Urban Discretionary Development Equalization Grant	47,339	47,339	36,408
Total Revenue Shares	73,618	70,094	61,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,279	22,755	25,125
Development Expenditure			
Domestic Development	47,339	47,339	36,408
External Financing	0	0	0
Total Expenditure	73,618	70,094	61,532

Vote:797 Kotido Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Kotido North**

<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>	26,376	11,258	25,219
Urban Unconditional Grant (Non-Wage)	26,376	11,258	25,219
<i>Development Revenues</i>	47,564	47,564	36,582
Urban Discretionary Development Equalization Grant	47,564	47,564	36,582
Total Revenue Shares	73,940	58,822	61,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,376	11,258	25,219
<i>Development Expenditure</i>			
Domestic Development	47,564	47,564	36,582
External Financing	0	0	0
Total Expenditure	73,940	58,822	61,800

Vote:797 Kotido Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Kotido South**

<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>	35,451	14,374	33,858
Urban Unconditional Grant (Non-Wage)	35,451	14,374	33,858
<i>Development Revenues</i>	68,458	68,458	52,582
Urban Discretionary Development Equalization Grant	68,458	68,458	52,582
Total Revenue Shares	103,909	82,832	86,441
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,451	14,374	33,858
<i>Development Expenditure</i>			
Domestic Development	68,458	68,458	52,582
External Financing	0	0	0
Total Expenditure	103,909	82,832	86,441

Vote:797 Kotido Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Kotido West**

<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>	29,303	39,210	28,036
Locally Raised Revenues	0	28,274	0
Urban Unconditional Grant (Non-Wage)	29,303	10,936	28,036
<i>Development Revenues</i>	54,304	36,203	41,799
Urban Discretionary Development Equalization Grant	54,304	36,203	41,799
Total Revenue Shares	83,607	75,413	69,835
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,303	39,210	28,036
<i>Development Expenditure</i>			
Domestic Development	54,304	36,203	41,799
External Financing	0	0	0
Total Expenditure	83,607	75,413	69,835

Vote:797 Kotido Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Kotido Central****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	26,279	22,755	25,125
Locally Raised Revenues	0	11,853	0
Urban Unconditional Grant (Non-Wage)	26,279	10,903	25,125
Development Revenues	47,339	47,339	36,408
Urban Discretionary Development Equalization Grant	47,339	47,339	36,408
Total Revenue Shares	73,618	70,094	61,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,279	22,755	25,125
Development Expenditure			
Domestic Development	47,339	47,339	36,408
External Financing	0	0	0
Total Expenditure	73,618	70,094	61,532

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,125	0	0	4,125
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 04	0	0	0	0	0	0	19,125	0	0	19,125
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

Vote:797 Kotido Municipal Council**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	79	0	0	79	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 06	0	26,279	0	0	26,279	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	26,279	0	0	26,279	0	25,125	0	0	25,125

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	14,100	0	14,100	0	0	0	0	0
312101 Non-Residential Buildings	0	0	3,239	0	3,239	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	5,408	0	5,408
312104 Other Structures	0	0	30,000	0	30,000	0	0	25,000	0	25,000
312211 Office Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	47,339	0	47,339	0	0	36,408	0	36,408
Total Cost of Class of Output Capital Purchases	0	0	47,339	0	47,339	0	0	36,408	0	36,408
Total cost of District and Urban Administration	0	26,279	47,339	0	73,618	0	25,125	36,408	0	61,532
Total cost of Administration	0	26,279	47,339	0	73,618	0	25,125	36,408	0	61,532

SubCounty/Town Council/Division: Kotido North**Workplan : Administration****(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	26,376	11,258	25,219
Urban Unconditional Grant (Non-Wage)	26,376	11,258	25,219
Development Revenues	47,564	47,564	36,582
Urban Discretionary Development Equalization Grant	47,564	47,564	36,582
Total Revenue Shares	73,940	58,822	61,800

Vote:797 Kotido Municipal Council**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,376	11,258	25,219
<i>Development Expenditure</i>			
Domestic Development	47,564	47,564	36,582
External Financing	0	0	0
Total Expenditure	73,940	58,822	61,800

(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	1,500	0	0	1,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,219	0	0	3,219
221012 Small Office Equipment	0	222	0	0	222	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222002 Postage and Courier	0	70	0	0	70	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	18,192	0	0	18,192	0	18,219	0	0	18,219

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 06	0	2,500	0	0	2,500	0	5,000	0	0	5,000

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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Vote:797 Kotido Municipal Council**FY 2019/20**

228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	2,000	0	0	2,000

138111 Records Management Services

228004 Maintenance – Other	0	184	0	0	184	0	0	0	0	0
Total Cost of Output 11	0	184	0	0	184	0	0	0	0	0

138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 13	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	26,376	0	0	26,376	0	25,219	0	0	25,219
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,000	0	11,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	28,582	0	28,582
312103 Roads and Bridges	0	0	0	0	0	0	0	8,000	0	8,000
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,981	0	3,981	0	0	0	0	0
312213 ICT Equipment	0	0	2,583	0	2,583	0	0	0	0	0

Total Cost of Output 72	0	0	47,564	0	47,564	0	0	36,582	0	36,582
Total Cost of Class of Output Capital Purchases	0	0	47,564	0	47,564	0	0	36,582	0	36,582

Total cost of District and Urban Administration	0	26,376	47,564	0	73,940	0	25,219	36,582	0	61,800
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Total cost of Administration	0	26,376	47,564	0	73,940	0	25,219	36,582	0	61,800
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SubCounty/Town Council/Division: Kotido South**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	35,451	14,374	33,858
Urban Unconditional Grant (Non-Wage)	35,451	14,374	33,858
Development Revenues	68,458	68,458	52,582
Urban Discretionary Development Equalization Grant	68,458	68,458	52,582
Total Revenue Shares	103,909	82,832	86,441

Vote:797 Kotido Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,451	14,374	33,858
<i>Development Expenditure</i>			
Domestic Development	68,458	68,458	52,582
External Financing	0	0	0
Total Expenditure	103,909	82,832	86,441

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,858	0	0	7,858
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	13,851	0	0	13,851	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	24,451	0	0	24,451	0	25,858	0	0	25,858
138105 Public Information Dissemination										
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
138106 Office Support services										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	4,000	0	0	4,000
Total Cost of Output 06	0	2,300	0	0	2,300	0	4,000	0	0	4,000
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	2,500	0	0	2,500	0	4,000	0	0	4,000

Vote:797 Kotido Municipal Council

FY 2019/20

138111 Records Management Services

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 13	0	4,500	0	0	4,500	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	35,451	0	0	35,451	0	33,858	0	0	33,858
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,369	0	1,369	0	0	0	0	0
312101 Non-Residential Buildings	0	0	67,089	0	67,089	0	0	15,000	0	15,000
312103 Roads and Bridges	0	0	0	0	0	0	0	20,000	0	20,000
312104 Other Structures	0	0	0	0	0	0	0	17,582	0	17,582
Total Cost of Output 72	0	0	68,458	0	68,458	0	0	52,582	0	52,582
Total Cost of Class of Output Capital Purchases	0	0	68,458	0	68,458	0	0	52,582	0	52,582
Total cost of District and Urban Administration	0	35,451	68,458	0	103,909	0	33,858	52,582	0	86,441
Total cost of Administration	0	35,451	68,458	0	103,909	0	33,858	52,582	0	86,441

SubCounty/Town Council/Division: Kotido West

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	29,303	39,210	28,036
Locally Raised Revenues	0	28,274	0
Urban Unconditional Grant (Non-Wage)	29,303	10,936	28,036
Development Revenues	54,304	36,203	41,799
Urban Discretionary Development Equalization Grant	54,304	36,203	41,799
Total Revenue Shares	83,607	75,413	69,835

Vote:797 Kotido Municipal Council**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,303	39,210	28,036
<i>Development Expenditure</i>			
Domestic Development	54,304	36,203	41,799
External Financing	0	0	0
Total Expenditure	83,607	75,413	69,835

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	4,036	0	0	4,036
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	568	0	0	568	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
Total Cost of Output 04	0	4,568	0	0	4,568	0	20,036	0	0	20,036

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,694	0	0	1,694	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	950	0	0	950	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	130	0	0	130	0	0	0	0	0
221009 Welfare and Entertainment	0	1,525	0	0	1,525	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,410	0	0	4,410	0	0	0	0	0
221012 Small Office Equipment	0	2,475	0	0	2,475	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,720	0	0	2,720	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,819	0	0	3,819	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
228004 Maintenance – Other	0	213	0	0	213	0	0	0	0	0
Total Cost of Output 06	0	22,736	0	0	22,736	0	4,000	0	0	4,000

Vote:797 Kotido Municipal Council

FY 2019/20

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 08	0	1,000	0	0	1,000	0	4,000	0	0	4,000

138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 13	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	29,303	0	0	29,303	0	28,036	0	0	28,036
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,086	0	1,086	0	0	0	0	0
312101 Non-Residential Buildings	0	0	31,218	0	31,218	0	0	41,799	0	41,799
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	54,304	0	54,304	0	0	41,799	0	41,799
Total Cost of Class of Output Capital Purchases	0	0	54,304	0	54,304	0	0	41,799	0	41,799
Total cost of District and Urban Administration	0	29,303	54,304	0	83,607	0	28,036	41,799	0	69,835
Total cost of Administration	0	29,303	54,304	0	83,607	0	28,036	41,799	0	69,835