

**Vote:528 Kotido District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>206,526</b>	<b>51,632</b>	<b>201,802</b>
o/w Higher Local Government	161,423	40,356	161,043
o/w Lower Local Government	45,104	11,276	40,759
<b>Discretionary Government Transfers</b>	<b>3,239,445</b>	<b>2,764,571</b>	<b>3,367,931</b>
o/w Higher Local Government	2,382,269	1,926,345	2,432,133
o/w Lower Local Government	857,176	838,226	935,798
<b>Conditional Government Transfers</b>	<b>9,094,802</b>	<b>7,525,570</b>	<b>7,894,485</b>
o/w Higher Local Government	9,094,802	7,525,570	7,894,485
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>5,846,592</b>	<b>3,985,211</b>	<b>2,169,213</b>
o/w Higher Local Government	5,846,592	3,985,211	2,169,213
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>2,246,924</b>	<b>552,272</b>	<b>2,153,724</b>
o/w Higher Local Government	2,246,924	552,272	2,153,724
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>20,634,290</b>	<b>14,879,255</b>	<b>15,787,155</b>
o/w Higher Local Government	19,732,010	14,029,754	14,810,598
o/w Lower Local Government	902,280	849,502	976,557

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>7,834,865</b>	<b>6,887,137</b>	<b>3,605,820</b>
o/w Higher Local Government	7,691,960	6,052,100	2,629,263
o/w Lower Local Government	142,906	835,037	976,557
<b>Finance</b>	<b>324,000</b>	<b>193,288</b>	<b>270,790</b>
o/w Higher Local Government	270,840	189,691	270,790
o/w Lower Local Government	53,160	3,597	0
<b>Statutory Bodies</b>	<b>545,943</b>	<b>403,092</b>	<b>529,445</b>

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o/w Higher Local Government	507,529	401,385	529,445
o/w Lower Local Government	38,415	1,707	0
<b>Production and Marketing</b>	<b>1,399,523</b>	<b>637,298</b>	<b>843,902</b>
o/w Higher Local Government	1,069,332	630,438	843,902
o/w Lower Local Government	330,190	6,860	0
<b>Health</b>	<b>3,541,700</b>	<b>1,765,978</b>	<b>3,679,308</b>
o/w Higher Local Government	3,441,267	1,765,978	3,679,308
o/w Lower Local Government	100,433	0	0
<b>Education</b>	<b>4,544,018</b>	<b>3,527,075</b>	<b>4,514,924</b>
o/w Higher Local Government	4,419,284	3,527,075	4,514,924
o/w Lower Local Government	124,734	0	0
<b>Roads and Engineering</b>	<b>521,365</b>	<b>385,478</b>	<b>484,118</b>
o/w Higher Local Government	470,355	385,478	484,118
o/w Lower Local Government	51,010	0	0
<b>Water</b>	<b>478,417</b>	<b>416,600</b>	<b>823,991</b>
o/w Higher Local Government	477,417	416,600	823,991
o/w Lower Local Government	1,000	0	0
<b>Natural Resources</b>	<b>274,723</b>	<b>189,927</b>	<b>271,771</b>
o/w Higher Local Government	255,123	189,927	271,771
o/w Lower Local Government	19,600	0	0
<b>Community Based Services</b>	<b>827,190</b>	<b>304,685</b>	<b>581,118</b>
o/w Higher Local Government	786,358	302,385	581,118
o/w Lower Local Government	40,832	2,300	0
<b>Planning</b>	<b>263,222</b>	<b>113,204</b>	<b>107,605</b>
o/w Higher Local Government	263,222	113,204	107,605
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>45,814</b>	<b>30,360</b>	<b>44,814</b>
o/w Higher Local Government	45,814	30,360	44,814
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>33,510</b>	<b>25,132</b>	<b>29,550</b>
o/w Higher Local Government	33,510	25,132	29,550

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>20,634,290</b>	<b>14,879,255</b>	<b>15,787,155</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>19,732,010</i></b>	<b><i>14,029,754</i></b>	<b><i>14,810,598</i></b>
<i>o/w: Wage:</i>	<i>5,867,224</i>	<i>4,409,881</i>	<i>5,750,107</i>
<i>Non-Wage Reccurent:</i>	<i>4,785,386</i>	<i>3,548,476</i>	<i>2,835,005</i>
<i>Domestic Devt:</i>	<i>6,832,476</i>	<i>5,519,126</i>	<i>4,071,762</i>
<i>External Financing:</i>	<i>2,246,924</i>	<i>552,272</i>	<i>2,153,724</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>902,280</i></b>	<b><i>849,502</i></b>	<b><i>976,557</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>129,966</i>	<i>77,188</i>	<i>125,713</i>
<i>Domestic Devt:</i>	<i>772,314</i>	<i>772,314</i>	<i>850,844</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:528 Kotido District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>206,526</b>	<b>51,632</b>	<b>201,802</b>
Advance Recoveries	29,591	7,398	29,591
Agency Fees	23,680	5,920	23,680
Animal & Crop Husbandry related Levies	6,750	1,688	6,750
Business licenses	7,410	1,853	7,410
Group registration	992	248	992
Interest from private entities - Domestic	4,300	1,075	4,300
Local Services Tax	25,859	6,465	25,859
Market /Gate Charges	19,300	4,825	19,300
Miscellaneous receipts/income	9,994	2,499	5,270
Rent & rates – produced assets – from private entities	28,651	7,163	28,651
Sale of non-produced Government Properties/assets	50,000	12,500	50,000
<b>2a. Discretionary Government Transfers</b>	<b>3,239,445</b>	<b>2,764,571</b>	<b>3,367,931</b>
District Discretionary Development Equalization Grant	1,339,948	1,339,948	1,443,418
District Unconditional Grant (Non-Wage)	467,165	350,374	492,181
District Unconditional Grant (Wage)	1,432,332	1,074,249	1,432,332
<b>2b. Conditional Government Transfer</b>	<b>9,094,802</b>	<b>7,525,570</b>	<b>7,894,485</b>
Sector Conditional Grant (Wage)	4,434,892	3,335,632	4,317,775
Sector Conditional Grant (Non-Wage)	1,078,290	756,264	1,208,656
Sector Development Grant	1,369,691	1,369,691	1,904,405
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	1,588,403	1,588,403	0
Pension for Local Governments	259,437	197,562	299,283
Gratuity for Local Governments	344,288	258,216	144,563
<b>2c. Other Government Transfer</b>	<b>5,846,592</b>	<b>3,985,211</b>	<b>2,169,213</b>
Northern Uganda Social Action Fund (NUSAF)	4,875,349	3,561,998	1,554,980
Support to PLE (UNEB)	0	0	6,128
Uganda Road Fund (URF)	348,613	290,922	375,376
Youth Livelihood Programme (YLP)	372,350	132,291	180,229
Regional Pastoral Livelihoods Resilience Project	250,280	0	0
Micro Projects under Karamoja Development Programme	0	0	52,500
<b>3. External Financing</b>	<b>2,246,924</b>	<b>552,272</b>	<b>2,153,724</b>
International Bank for Reconstruction and Development (IBRD)	329,724	4,000	329,724

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United Nations Children Fund (UNICEF)	1,257,200	384,514	1,370,000
United Nations Population Fund (UNPF)	130,000	0	54,000
Global Fund for HIV, TB & Malaria	150,000	31,298	150,000
Global Alliance for Vaccines and Immunization (GAVI)	250,000	132,459	250,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	130,000	0	0
<b>Total Revenues shares</b>	<b>20,634,290</b>	<b>14,879,255</b>	<b>15,787,155</b>

**Vote:528 Kotido District****FY 2020/21****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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,759,847</b>	<b>2,433,338</b>	<b>1,015,026</b>
District Unconditional Grant (Non-Wage)	110,067	80,285	111,627
District Unconditional Grant (Wage)	388,916	291,687	390,817
General Public Service Pension Arrears (Budgeting)	1,588,403	1,588,403	0
Gratuity for Local Governments	344,288	258,216	144,563
Locally Raised Revenues	68,736	17,184	68,736
Pension for Local Governments	259,437	197,562	299,283
<b>Development Revenues</b>	<b>4,932,112</b>	<b>3,618,762</b>	<b>1,614,237</b>
District Discretionary Development Equalization Grant	56,763	56,763	59,257
Other Transfers from Central Government	4,875,349	3,561,998	1,554,980
<b>Total Revenues shares</b>	<b>7,691,960</b>	<b>6,052,100</b>	<b>2,629,263</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	388,916	254,234	390,817
Non Wage	2,370,931	1,033,421	624,209
<b>Development Expenditure</b>			
Domestic Development	4,932,112	2,078,563	1,614,237
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,691,960</b>	<b>3,366,218</b>	<b>2,629,263</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	388,916	0	0	0	388,916	390,817	0	0	0	390,817
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	12,000	0	0	12,000
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	4,000	0	0	4,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	680	0	0	680	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	37,018	0	0	37,018	0	37,280	0	0	37,280
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	11,088	0	0	11,088
228002 Maintenance - Vehicles	0	23,502	0	0	23,502	0	11,300	0	0	11,300
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>388,916</b>	<b>100,200</b>	<b>0</b>	<b>0</b>	<b>489,116</b>	<b>390,817</b>	<b>89,468</b>	<b>0</b>	<b>0</b>	<b>480,285</b>
<b>138102 Human Resource Management Services</b>										
221009 Welfare and Entertainment	0	400	0	0	400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	1,350	0	0	1,350
222001 Telecommunications	0	600	0	0	600	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	900	0	0	900
224004 Cleaning and Sanitation	0	1,300	0	0	1,300	0	1,200	0	0	1,200
227001 Travel inland	0	6,000	0	0	6,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	1,348	0	0	1,348
228004 Maintenance – Other	0	500	0	0	500	0	2	0	0	2
<b>Total Cost of output138102</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	26,514	0	26,514	0	0	28,000	0	28,000
221003 Staff Training	0	0	22,850	0	22,850	0	0	20,500	0	20,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,800	0	2,800

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221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	600	0	600	0	0	1,000	0	1,000
227001 Travel inland	0	0	4,800	0	4,800	0	0	4,957	0	4,957
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>56,763</b>	<b>0</b>	<b>56,763</b>	<b>0</b>	<b>0</b>	<b>59,257</b>	<b>0</b>	<b>59,257</b>

## 138104 Supervision of Sub County programme implementation

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	540	0	0	540	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
228004 Maintenance – Other	0	540	0	0	540	0	795	0	0	795
<b>Total Cost of output138105</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>9,095</b>	<b>0</b>	<b>0</b>	<b>9,095</b>

## 138106 Office Support services

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	3,000	0	0	3,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	533	0	0	533	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	566	0	0	566
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	728	0	0	728
224004 Cleaning and Sanitation	0	2,281	0	0	2,281	0	5	0	0	5
227001 Travel inland	0	1,380	0	0	1,380	0	4,534	0	0	4,534
228004 Maintenance – Other	0	206	0	0	206	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,033</b>	<b>0</b>	<b>0</b>	<b>7,033</b>

## 138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	259,437	0	0	259,437	0	299,283	0	0	299,283
212107 Gratuity for Local Governments	0	344,288	0	0	344,288	0	144,563	0	0	144,563
321608 General Public Service Pension arrears (Budgeting)	0	1,588,403	0	0	1,588,403	0	0	0	0	0



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<b>Total Cost of output138109</b>	<b>0</b>	<b>2,192,128</b>	<b>0</b>	<b>0</b>	<b>2,192,128</b>	<b>0</b>	<b>443,846</b>	<b>0</b>	<b>0</b>	<b>443,846</b>
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## 138111 Records Management Services

221009 Welfare and Entertainment	0	660	0	0	660	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	4,500	0	0	4,500
221012 Small Office Equipment	0	600	0	0	600	0	345	0	0	345
222001 Telecommunications	0	200	0	0	200	0	500	0	0	500
222002 Postage and Courier	0	260	0	0	260	0	370	0	0	370
222003 Information and communications technology (ICT)	0	0	0	0	0	0	220	0	0	220
223005 Electricity	0	0	0	0	0	0	598	0	0	598
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	1,480	0	0	1,480	0	700	0	0	700
<b>Total Cost of output138111</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>9,233</b>

## 138112 Information collection and management

222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,473	0	0	4,473	0	3,000	0	0	3,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>4,473</b>	<b>0</b>	<b>0</b>	<b>4,473</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	5,988	0	0	5,988
221009 Welfare and Entertainment	0	3,730	0	0	3,730	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,002	0	0	2,002
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	3,730	0	0	3,730	0	6,243	0	0	6,243
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,770	0	0	1,770	0	0	0	0	0
<b>Total Cost of output138113</b>	<b>0</b>	<b>25,730</b>	<b>0</b>	<b>0</b>	<b>25,730</b>	<b>0</b>	<b>20,533</b>	<b>0</b>	<b>0</b>	<b>20,533</b>

<b>Total Cost of Higher LG Services</b>	<b>388,916</b>	<b>2,370,931</b>	<b>56,763</b>	<b>0</b>	<b>2,816,611</b>	<b>390,817</b>	<b>624,209</b>	<b>59,257</b>	<b>0</b>	<b>1,074,283</b>
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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	4,875,349	0	4,875,349	0	0	1,554,980	0	1,554,980
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## Total for LCIII: Kotido Sub County

County: Jie

1,500,000

LCII: Lokitelaebu

NUSAF III Project Funds

Monitoring,  
Supervision and  
Appraisal -  
General Works -  
1260

Source: Other Transfers from Central  
Government

1,500,000

# Vote:528 Kotido District

FY 2020/21

<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Kotido MC</b>		<b>54,980</b>	
<i>LCII: Kotido West</i>	<i>Kotido Ditrect HQs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>28,980</i>	
<i>LCII: Kotido West</i>	<i>NUSAF III Operation funds</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Other Transfers from Central Government</i>	<i>26,000</i>	
<b>Total Cost of output138172</b>	<b>0</b>	<b>0 4,875,349</b>	<b>0 4,875,349</b>	<b>0 0 1,554,980</b>	<b>0 1,554,980</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0 4,875,349</b>	<b>0 4,875,349</b>	<b>0 0 1,554,980</b>	<b>0 1,554,980</b>
<b>Total cost of District and Urban Administration</b>	<b>388,916</b>	<b>2,370,931 4,932,112</b>	<b>0 7,691,960</b>	<b>390,817 624,209 1,614,237</b>	<b>0 2,629,263</b>
<b>Total cost of Administration</b>	<b>388,916</b>	<b>2,370,931 4,932,112</b>	<b>0 7,691,960</b>	<b>390,817 624,209 1,614,237</b>	<b>0 2,629,263</b>

**Vote:528 Kotido District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>270,840</b>	<b>189,691</b>	<b>259,790</b>
District Unconditional Grant (Non-Wage)	78,676	59,007	71,626
District Unconditional Grant (Wage)	165,285	123,964	165,285
Locally Raised Revenues	26,879	6,720	22,879
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
District Discretionary Development Equalization Grant	0	0	11,000
<b>Total Revenues shares</b>	<b>270,840</b>	<b>189,691</b>	<b>270,790</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	165,285	103,450	165,285
Non Wage	105,555	63,871	94,505
<b>Development Expenditure</b>			
Domestic Development	0	0	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>270,840</b>	<b>167,321</b>	<b>270,790</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	165,285	0	0	0	165,285	165,285	0	0	0	165,285
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,955	0	0	1,955
227001 Travel inland	0	28,555	0	0	28,555	0	22,555	0	0	22,555
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,550	0	0	1,550	0	0	0	0	0

**Vote:528 Kotido District****FY 2020/21**

<b>Total Cost of output148101</b>	<b>165,285</b>	<b>35,105</b>	<b>0</b>	<b>0</b>	<b>200,390</b>	<b>165,285</b>	<b>25,510</b>	<b>0</b>	<b>0</b>	<b>190,795</b>
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	530	0	0	530
221012 Small Office Equipment	0	200	0	0	200	0	848	0	0	848
222001 Telecommunications	0	1,000	0	0	1,000	0	530	0	0	530
227001 Travel inland	0	6,708	0	0	6,708	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>10,908</b>	<b>0</b>	<b>0</b>	<b>10,908</b>	<b>0</b>	<b>9,908</b>	<b>0</b>	<b>0</b>	<b>9,908</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	1,470	0	0	1,470	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	6,230	0	0	6,230	0	4,357	0	0	4,357
<b>Total Cost of output148103</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>9,057</b>	<b>0</b>	<b>0</b>	<b>9,057</b>
<b>148104 LG Expenditure management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	530	0	0	530	0	530	0	0	530
228004 Maintenance – Other	0	200	0	0	200	0	1,000	0	0	1,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>10,530</b>	<b>0</b>	<b>0</b>	<b>10,530</b>	<b>0</b>	<b>9,530</b>	<b>0</b>	<b>0</b>	<b>9,530</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	831	0	0	831	0	831	0	0	831
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	6,481	0	0	6,481	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,469	0	0	2,469
<b>Total Cost of output148105</b>	<b>0</b>	<b>9,012</b>	<b>0</b>	<b>0</b>	<b>9,012</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

# Vote:528 Kotido District

FY 2020/21

## 148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>165,285</b>	<b>105,555</b>	<b>0</b>	<b>0</b>	<b>270,840</b>	<b>165,285</b>	<b>94,505</b>	<b>0</b>	<b>0</b>	<b>259,790</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,000	0	11,000
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**Total for LCIII: Kotido Sub County** **County: Jie** **11,000**

*LCII: Lokitelaebu Contractor Obligation Building Construction - Contractor-216 Source: District Discretionary Development Equalization Grant 11,000*

<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>165,285</b>	<b>105,555</b>	<b>0</b>	<b>0</b>	<b>270,840</b>	<b>165,285</b>	<b>94,505</b>	<b>11,000</b>	<b>0</b>	<b>270,790</b>
<b>Total cost of Finance</b>	<b>165,285</b>	<b>105,555</b>	<b>0</b>	<b>0</b>	<b>270,840</b>	<b>165,285</b>	<b>94,505</b>	<b>11,000</b>	<b>0</b>	<b>270,790</b>

**Vote:528 Kotido District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>357,529</b>	<b>251,385</b>	<b>379,445</b>
District Unconditional Grant (Non-Wage)	145,559	109,169	158,570
District Unconditional Grant (Wage)	178,447	133,835	178,447
Locally Raised Revenues	33,523	8,381	42,428
<b>Development Revenues</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
District Discretionary Development Equalization Grant	150,000	150,000	150,000
<b>Total Revenues shares</b>	<b>507,529</b>	<b>401,385</b>	<b>529,445</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	178,447	115,590	178,447
Non Wage	179,081	86,710	200,998
<b>Development Expenditure</b>			
Domestic Development	150,000	100,000	150,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>507,529</b>	<b>302,300</b>	<b>529,445</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	150,651	0	0	0	150,651	150,651	0	0	0	150,651
211103 Allowances (Incl. Casuals, Temporary)	0	56,760	0	0	56,760	0	105,692	0	0	105,692
213004 Gratuity Expenses	0	31,461	0	0	31,461	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,500	0	0	1,500
227001 Travel inland	0	12,000	0	0	12,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,415	0	0	6,415	0	2,000	0	0	2,000

**Vote:528 Kotido District****FY 2020/21**

228002 Maintenance - Vehicles	0	6,395	0	0	6,395	0	6,395	0	0	6,395
228003 Maintenance – Machinery, Equipment & Furniture	0	754	0	0	754	0	755	0	0	755
<b>Total Cost of output138201</b>	<b>150,651</b>	<b>117,785</b>	<b>0</b>	<b>0</b>	<b>268,437</b>	<b>150,651</b>	<b>124,841</b>	<b>0</b>	<b>0</b>	<b>275,492</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,750	0	0	3,750	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	2,000	0	0	2,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138203 LG Staff Recruitment Services**

211101 General Staff Salaries	27,796	0	0	0	27,796	27,796	0	0	0	27,796
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	7,200	0	0	7,200
221002 Workshops and Seminars	0	0	0	0	0	0	4,530	0	0	4,530
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	403	0	0	403	0	403	0	0	403
221011 Printing, Stationery, Photocopying and Binding	0	1,070	0	0	1,070	0	1,070	0	0	1,070
221017 Subscriptions	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	397	0	0	397	0	397	0	0	397
<b>Total Cost of output138203</b>	<b>27,796</b>	<b>15,470</b>	<b>0</b>	<b>0</b>	<b>43,266</b>	<b>27,796</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>46,796</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,750	0	0	3,750	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	625	0	0	625	0	0	0	0	0
227001 Travel inland	0	625	0	0	625	0	4,907	0	0	4,907
<b>Total Cost of output138204</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>8,907</b>	<b>0</b>	<b>0</b>	<b>8,907</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	462	0	0	462	0	2,462	0	0	2,462
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	2,100	0	0	2,100	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	188	0	0	188	0	188	0	0	188
<b>Total Cost of output138205</b>	<b>0</b>	<b>10,250</b>	<b>0</b>	<b>0</b>	<b>10,250</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>0</b>	<b>12,250</b>

**138206 LG Political and executive oversight**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	624	0	0	624
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,200	0	0	7,200	0	8,376	0	0	8,376

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227004 Fuel, Lubricants and Oils	0	1,176	0	0	1,176	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>10,376</b>	<b>0</b>	<b>0</b>	<b>10,376</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>178,447</b>	<b>179,081</b>	<b>0</b>	<b>0</b>	<b>357,529</b>	<b>178,447</b>	<b>200,998</b>	<b>0</b>	<b>0</b>	<b>379,445</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	150,000	0	150,000	0	0	150,000	0	150,000
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Kotido MC</b>				<b>150,000</b>					
<i>LCII: Kotido West</i>	<i>Kotido District HeadQuarters</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>150,000</i>			
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>178,447</b>	<b>179,081</b>	<b>150,000</b>	<b>0</b>	<b>507,529</b>	<b>178,447</b>	<b>200,998</b>	<b>150,000</b>	<b>0</b>	<b>529,445</b>
<b>Total cost of Statutory Bodies</b>	<b>178,447</b>	<b>179,081</b>	<b>150,000</b>	<b>0</b>	<b>507,529</b>	<b>178,447</b>	<b>200,998</b>	<b>150,000</b>	<b>0</b>	<b>529,445</b>



**Vote:528 Kotido District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,004,738</b>	<b>565,844</b>	<b>779,950</b>
District Unconditional Grant (Wage)	12,864	9,648	12,864
Other Transfers from Central Government	250,280	0	0
Sector Conditional Grant (Non-Wage)	168,129	126,097	193,621
Sector Conditional Grant (Wage)	573,464	430,098	573,464
<b>Development Revenues</b>	<b>64,594</b>	<b>64,594</b>	<b>63,952</b>
Sector Development Grant	64,594	64,594	63,952
<b>Total Revenues shares</b>	<b>1,069,332</b>	<b>630,438</b>	<b>843,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	586,329	337,128	586,329
Non Wage	418,409	90,444	193,621
<b>Development Expenditure</b>			
Domestic Development	64,594	18,667	63,952
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,069,332</b>	<b>446,239</b>	<b>843,902</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	573,464	0	0	0	573,464	573,464	0	0	0	573,464
221002 Workshops and Seminars	0	4,700	0	0	4,700	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	11,450	0	0	11,450	0	4,598	0	0	4,598
222001 Telecommunications	0	5,000	0	0	5,000	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	13,000	0	0	13,000	0	0	0	0	0
227001 Travel inland	0	66,449	0	0	66,449	0	76,831	0	0	76,831

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227004 Fuel, Lubricants and Oils	0	15,500	0	0	15,500	0	23,000	0	0	23,000
228002 Maintenance - Vehicles	0	24,246	0	0	24,246	0	28,418	0	0	28,418
<b>Total Cost of output018101</b>	<b>573,464</b>	<b>140,345</b>	<b>0</b>	<b>0</b>	<b>713,809</b>	<b>573,464</b>	<b>138,347</b>	<b>0</b>	<b>0</b>	<b>711,811</b>

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	0	0	0	0	15,200	0	0	15,200
<b>Total Cost of output018104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>15,200</b>

## 018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

<b>Total Cost of Higher LG Services</b>	<b>573,464</b>	<b>140,345</b>	<b>0</b>	<b>0</b>	<b>713,809</b>	<b>573,464</b>	<b>160,547</b>	<b>0</b>	<b>0</b>	<b>734,011</b>
<b>Total cost of Agricultural Extension Services</b>	<b>573,464</b>	<b>140,345</b>	<b>0</b>	<b>0</b>	<b>713,809</b>	<b>573,464</b>	<b>160,547</b>	<b>0</b>	<b>0</b>	<b>734,011</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 018206 Agriculture statistics and information

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000	0	7,800	0	0	7,800
<b>Total Cost of output018206</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>

## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	2,785	0	0	2,785	0	4,000	0	0	4,000
<b>Total Cost of output018207</b>	<b>0</b>	<b>2,785</b>	<b>0</b>	<b>0</b>	<b>2,785</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	76,080	0	0	76,080	0	0	0	0	0
221002 Workshops and Seminars	0	72,000	0	0	72,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	84,000	0	0	84,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,200	0	0	8,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output018211</b>	<b>0</b>	<b>250,280</b>	<b>0</b>	<b>0</b>	<b>250,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018212 District Production Management Services

211101 General Staff Salaries	12,864	0	0	0	12,864	12,864	0	0	0	12,864
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,774	0	0	7,774
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>12,864</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>17,864</b>	<b>12,864</b>	<b>7,774</b>	<b>0</b>	<b>0</b>	<b>20,639</b>
<b>Total Cost of Higher LG Services</b>	<b>12,864</b>	<b>278,065</b>	<b>0</b>	<b>0</b>	<b>290,929</b>	<b>12,864</b>	<b>33,074</b>	<b>0</b>	<b>0</b>	<b>45,939</b>

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

312203 Furniture & Fixtures	0	0	0	0	0	0	0	23,750	0	23,750
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**Total for LCIII: Central Division (Physical)** **County: Kotido MC** **23,750**

*LCII: Kotido West District Headquarters Furniture and Fixtures - Assorted Equipment-628 Source: Sector Development Grant 23,750*

312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
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**Total for LCIII: Central Division (Physical)** **County: Kotido MC** **6,000**

*LCII: Kotido West District Headquarters ICT - Laptop (Notebook Computer) -779 Source: Sector Development Grant 6,000*

<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,750</b>	<b>0</b>	<b>29,750</b>
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## 018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	0	0	0
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<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## 018281 Cattle dip construction

312101 Non-Residential Buildings	0	0	10,594	0	10,594	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	34,202	0	34,202
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**Total for LCIII: Nakapelimoru** **County: Jie** **34,202**

*LCII: Watakau Nasinyon Village Construction Services - Other Construction Works-405 Source: Sector Development Grant 34,202*

<b>Total Cost of output018281</b>	<b>0</b>	<b>0</b>	<b>10,594</b>	<b>0</b>	<b>10,594</b>	<b>0</b>	<b>0</b>	<b>34,202</b>	<b>0</b>	<b>34,202</b>
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## 018284 Plant clinic/mini laboratory construction

312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,594</b>	<b>0</b>	<b>64,594</b>	<b>0</b>	<b>0</b>	<b>63,952</b>	<b>0</b>	<b>63,952</b>
<b>Total cost of District Production Services</b>	<b>12,864</b>	<b>278,065</b>	<b>64,594</b>	<b>0</b>	<b>355,524</b>	<b>12,864</b>	<b>33,074</b>	<b>63,952</b>	<b>0</b>	<b>109,891</b>
<b>Total cost of Production and Marketing</b>	<b>586,329</b>	<b>418,409</b>	<b>64,594</b>	<b>0</b>	<b>1,069,332</b>	<b>586,329</b>	<b>193,621</b>	<b>63,952</b>	<b>0</b>	<b>843,902</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,597,009</b>	<b>1,197,752</b>	<b>1,754,535</b>
Sector Conditional Grant (Non-Wage)	185,613	139,205	343,138
Sector Conditional Grant (Wage)	1,411,396	1,058,547	1,411,396
<b>Development Revenues</b>	<b>1,844,258</b>	<b>568,226</b>	<b>1,924,773</b>
District Discretionary Development Equalization Grant	179,380	179,380	177,500
External Financing	1,629,724	353,692	1,679,724
Sector Development Grant	35,154	35,154	67,549
<b>Total Revenues shares</b>	<b>3,441,267</b>	<b>1,765,978</b>	<b>3,679,308</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,411,396	956,648	1,411,396
Non Wage	185,613	125,570	343,138
<b>Development Expenditure</b>			
Domestic Development	214,534	43,871	245,049
External Financing	1,629,724	0	1,679,724
<b>Total Expenditure</b>	<b>3,441,267</b>	<b>1,126,089</b>	<b>3,679,308</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	140,537	0	0	140,537	0	291,668	0	0	291,668
<b>Total for LCIII: Kotido Sub County</b>	<b>County: Jie</b>					<b>32,408</b>				
LCII: Kanawat	LOKITAELEBU HEALTH CENTRE III					Source: Sector Conditional Grant (Non-Wage) 32,408				
<b>Total for LCIII: Nakapelimoru</b>	<b>County: Jie</b>					<b>48,611</b>				
LCII: Lookorok	LOKOROK HC II					Source: Sector Conditional Grant (Non-Wage) 16,204				

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LCII: Lookorok					NAKAPELIMOR U HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					32,408
Total for LCIII: Kacheri					County: Jie					81,019	
LCII: Kacheri					APALOPAMA HC II	Source: Sector Conditional Grant (Non-Wage)					16,204
LCII: Kacheri					KACHERI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					32,408
LCII: Kacheri					LOKIDING HC II	Source: Sector Conditional Grant (Non-Wage)					16,204
LCII: Kacheri					LOSAKUCHA HC II	Source: Sector Conditional Grant (Non-Wage)					16,204
Total for LCIII: Rengen					County: Jie					64,815	
LCII: Kotyang					LOPUYO HC II	Source: Sector Conditional Grant (Non-Wage)					16,204
LCII: Kotyang					NAKWAKWA HC II	Source: Sector Conditional Grant (Non-Wage)					16,204
LCII: Kotyang					RENGEN HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					32,408
Total for LCIII: Panyangara					County: Jie					64,815	
LCII: Kadokini					APAPLOPUS HC II	Source: Sector Conditional Grant (Non-Wage)					16,204
LCII: Kadokini					KAMORU HC II	Source: Sector Conditional Grant (Non-Wage)					16,204
LCII: Kadokini					NAPUMPUM	Source: Sector Conditional Grant (Non-Wage)					16,204
LCII: Kadokini					RIKITAE	Source: Sector Conditional Grant (Non-Wage)					16,204
Total Cost of output088154		0	140,537	0	0	140,537	0	291,668	0	0	291,668
Total Cost of Lower Local Services		0	140,537	0	0	140,537	0	291,668	0	0	291,668
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	46,000	0	46,000	0	0	0	0	0
Total Cost of output088175		0	0	46,000	0	46,000	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	35,154	0	35,154	0	0	67,549	0	67,549
Total for LCIII: Kacheri				County: Jie					67,549		
LCII: Losakucha	Apalopama Staff House Phase I	Building Construction - Staff Houses-263		Source: Sector Development Grant					67,549		
Total Cost of output088181		0	0	35,154	0	35,154	0	0	67,549	0	67,549
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	133,380	0	133,380	0	0	177,500	0	177,500

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<b>Total for LCIII: Nakapelimoru</b>		<b>County: Jie</b>		<b>177,500</b>	
<i>LCII: Lookorok</i>	<i>Lookorok HC II OPD</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>177,500</i>	
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>133,380</b>	<b>0</b>	<b>177,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>214,534</b>	<b>0</b>	<b>245,049</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>140,537</b>	<b>214,534</b>	<b>0</b>	<b>536,717</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	1,411,396	0	0	0	1,411,396	1,411,396	0	0	0	1,411,396
221002 Workshops and Seminars	0	0	0	1,200,000	1,200,000	0	0	0	779,724	779,724
221003 Staff Training	0	0	0	0	0	0	0	0	150,000	150,000
221008 Computer supplies and Information Technology (IT)	0	2,600	0	0	2,600	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	800	0	0	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,800	0	0	2,800	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	400	0	0	400	0	1,600	0	0	1,600
227001 Travel inland	0	6,000	0	429,724	435,724	0	12,000	0	750,000	762,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	11,500	0	0	11,500
<b>Total Cost of output088301</b>	<b>1,411,396</b>	<b>21,400</b>	<b>0</b>	<b>1,629,724</b>	<b>3,062,520</b>	<b>1,411,396</b>	<b>33,100</b>	<b>0</b>	<b>1,679,724</b>	<b>3,124,220</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	11,076	0	0	11,076	0	10,571	0	0	10,571
228002 Maintenance - Vehicles	0	4,800	0	0	4,800	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>23,676</b>	<b>0</b>	<b>0</b>	<b>23,676</b>	<b>0</b>	<b>18,371</b>	<b>0</b>	<b>0</b>	<b>18,371</b>
<b>Total Cost of Higher LG Services</b>	<b>1,411,396</b>	<b>45,076</b>	<b>0</b>	<b>1,629,724</b>	<b>3,086,196</b>	<b>1,411,396</b>	<b>51,471</b>	<b>0</b>	<b>1,679,724</b>	<b>3,142,591</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,411,396</b>	<b>45,076</b>	<b>0</b>	<b>1,629,724</b>	<b>3,086,196</b>	<b>1,411,396</b>	<b>51,471</b>	<b>0</b>	<b>1,679,724</b>	<b>3,142,591</b>
<b>Total cost of Health</b>	<b>1,411,396</b>	<b>185,613</b>	<b>214,534</b>	<b>1,629,724</b>	<b>3,441,267</b>	<b>1,411,396</b>	<b>343,138</b>	<b>245,049</b>	<b>1,679,724</b>	<b>3,679,308</b>

**Vote:528 Kotido District****FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,170,704</b>	<b>2,331,590</b>	<b>2,953,664</b>
District Unconditional Grant (Non-Wage)	7,000	5,250	7,000
District Unconditional Grant (Wage)	77,387	58,040	77,387
Locally Raised Revenues	6,905	1,726	4,000
Other Transfers from Central Government	0	0	6,128
Sector Conditional Grant (Non-Wage)	629,380	419,587	526,235
Sector Conditional Grant (Wage)	2,450,032	1,846,986	2,332,914
<b>Development Revenues</b>	<b>1,248,580</b>	<b>1,195,485</b>	<b>1,561,260</b>
District Discretionary Development Equalization Grant	96,242	96,242	167,049
External Financing	182,000	128,905	180,000
Sector Development Grant	970,338	970,338	1,214,210
<b>Total Revenues shares</b>	<b>4,419,284</b>	<b>3,527,075</b>	<b>4,514,924</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,527,419	1,271,327	2,410,302
Non Wage	643,285	400,103	543,363
<b>Development Expenditure</b>			
Domestic Development	1,066,580	44,227	1,381,260
External Financing	182,000	0	180,000
<b>Total Expenditure</b>	<b>4,419,284</b>	<b>1,715,657</b>	<b>4,514,924</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	1,708,363	0	0	0	1,708,363	1,417,328	0	0	0	1,417,328



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Total Cost of output078102		1,708,363	0	0	0	1,708,363	1,417,328	0	0	0	1,417,328
Total Cost of Higher LG Services		1,708,363	0	0	0	1,708,363	1,417,328	0	0	0	1,417,328
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	149,328	0	0	149,328	0	209,948	0	0	209,948
Total for LCIII: Kotido Sub County				County: Jie				15,633			
LCII: Lokitelaebu				LOKITELAEBU				Source: Sector Conditional Grant (Non-Wage) P.S. 15,633			
Total for LCIII: Nakapelimoru				County: Jie				36,937			
LCII: Lookorok				LOOKOROK P.S				Source: Sector Conditional Grant (Non-Wage) 11,518			
LCII: Potongor				KANAIR P.S - CLOSED				Source: Sector Conditional Grant (Non-Wage) 9,005			
LCII: Watakau				NAKAPELIMOR U P.S.				Source: Sector Conditional Grant (Non-Wage) 16,414			
Total for LCIII: Kacheri				County: Jie				43,483			
LCII: Kacheri				KACHERI P.S.				Source: Sector Conditional Grant (Non-Wage) 12,279			
LCII: Lokiding				LOKIDING P.S.				Source: Sector Conditional Grant (Non-Wage) 15,363			
LCII: Losakucha				LOSAKUCA P.S.				Source: Sector Conditional Grant (Non-Wage) 15,841			
Total for LCIII: Rengen				County: Jie				83,527			
LCII: Lokadeli				RENGEN P.S.				Source: Sector Conditional Grant (Non-Wage) 16,706			
LCII: Lopuyo				LOPUYO P.S.				Source: Sector Conditional Grant (Non-Wage) 16,696			
LCII: Nakwakwa				MAARU P.S				Source: Sector Conditional Grant (Non-Wage) 20,172			
LCII: Nakwakwa				NAKORETO P.S				Source: Sector Conditional Grant (Non-Wage) 19,855			
LCII: Nakwakwa				NAKWAKWA P.S.				Source: Sector Conditional Grant (Non-Wage) 10,098			
Total for LCIII: Panyangara				County: Jie				30,368			
LCII: Loposa				NAPUMPUM P.S				Source: Sector Conditional Grant (Non-Wage) 15,894			
LCII: Rikitaie				KALOSARICH P.S.				Source: Sector Conditional Grant (Non-Wage) 14,474			
Total Cost of output078151		0	149,328	0	0	149,328	0	209,948	0	0	209,948
Total Cost of Lower Local Services		0	149,328	0	0	149,328	0	209,948	0	0	209,948
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	112,150	0	112,150

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<b>Total for LCIII: Rengen</b>		<b>County: Jie</b>	<b>112,150</b>
<i>LCII: Lokadeli</i>	<i>Rengen PS Class renovation</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i> 27,478
<i>LCII: Lopuyo</i>	<i>Lopuyo P/S Classroom Construction</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 84,672
<b>Total Cost of output078180</b>		<b>0 0 0 0 0 0 0 112,150 0</b>	<b>112,150</b>
<b>078181 Latrine construction and rehabilitation</b>			
312101 Non-Residential Buildings	0	0	89,186 0 89,186 0 0 103,695 0 103,695
<b>Total for LCIII: Kotido Sub County</b>		<b>County: Jie</b>	<b>13,377</b>
<i>LCII: Lokitelaebu</i>	<i>Lokitelaebu Staff Latrine</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 13,377
<b>Total for LCIII: Nakapelimoru</b>		<b>County: Jie</b>	<b>30,124</b>
<i>LCII: Watakau</i>	<i>Lokitelaebu PS Latrine</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 30,124
<b>Total for LCIII: Kacheri</b>		<b>County: Jie</b>	<b>30,124</b>
<i>LCII: Losakucha</i>	<i>Losakucha PS Latrine</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 30,124
<b>Total for LCIII: Rengen</b>		<b>County: Jie</b>	<b>30,071</b>
<i>LCII: Nakwakwa</i>	<i>Girls Latrine at Nakoreto P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 30,071
<b>Total Cost of output078181</b>		<b>0 0 89,186 0 89,186 0 0 103,695 0</b>	<b>103,695</b>
<b>078182 Teacher house construction and rehabilitation</b>			
312102 Residential Buildings	0	0	0 0 0 0 0 158,524 0 158,524
<b>Total for LCIII: Kotido Sub County</b>		<b>County: Jie</b>	<b>50,447</b>
<i>LCII: Lokitelaebu</i>	<i>Lokitelaebu PS Staff House Renovation</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i> 50,447
<b>Total for LCIII: Rengen</b>		<b>County: Jie</b>	<b>108,077</b>
<i>LCII: Nakwakwa</i>	<i>Nakoreto P/S Staff house Contruction</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 108,077
<b>Total Cost of output078182</b>		<b>0 0 0 0 0 0 0 158,524 0</b>	<b>158,524</b>
<b>078183 Provision of furniture to primary schools</b>			
312203 Furniture & Fixtures	0	0	117,014 0 117,014 0 0 0 0 0
<b>Total Cost of output078183</b>		<b>0 0 117,014 0 117,014 0 0 0 0</b>	<b>0</b>

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Total Cost of Capital Purchases	0	0	206,200	0	206,200	0	0	374,370	0	374,370
Total cost of Pre-Primary and Primary Education	1,708,363	149,328	206,200	0	2,063,892	1,417,328	209,948	374,370	0	2,001,645

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078201 Secondary Teaching Services

211101 General Staff Salaries	374,610	0	0	0	374,610	915,586	0	0	0	915,586
Total Cost of output078201	374,610	0	0	0	374,610	915,586	0	0	0	915,586
Total Cost of Higher LG Services	374,610	0	0	0	374,610	915,586	0	0	0	915,586

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,209	0	0	2,209
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**Total for LCIII: Central Division (Physical)** County: Kotido MC **2,209**

LCII: Kotido East Kotido Advanced Parent secondary school Capitation Kotido Advanced Parent secondary school Source: Sector Conditional Grant (Non-Wage) 2,209

263367 Sector Conditional Grant (Non-Wage)	0	68,502	0	0	68,502	0	109,935	0	0	109,935
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**Total for LCIII: Nakapelimoru** County: Jie **47,810**

LCII: Potongor NAKAPELIMOR U ARMY SS Source: Sector Conditional Grant (Non-Wage) 47,810

**Total for LCIII: Kacheri** County: Jie **62,125**

LCII: Kacheri KACHERI SSS Source: Sector Conditional Grant (Non-Wage) 62,125

Total Cost of output078251	0	68,502	0	0	68,502	0	112,144	0	0	112,144
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Total Cost of Lower Local Services	0	68,502	0	0	68,502	0	112,144	0	0	112,144
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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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## 078275 Non Standard Service Delivery Capital

312102 Residential Buildings	0	0	96,242	0	96,242	0	0	96,124	0	96,124
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**Total for LCIII: Nakapelimoru** County: Jie **96,124**

LCII: Potongor Dormitory at Nakapelimoru SS Building Construction - Students Hostel-267 Source: District Discretionary Development Equalization Grant 96,124

Total Cost of output078275	0	0	96,242	0	96,242	0	0	96,124	0	96,124
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## 078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	112,658	0	112,658	0	0	715,240	0	715,240
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<b>Total for LCIII: Rengen</b>				<b>County: Jie</b>				<b>715,240</b>		
<i>LCII: Lokadeli</i>	<i>Proposed Rengen SS</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>715,240</i>		
312203 Furniture & Fixtures	0	0	141,523	0	141,523	0	0	0	0	0
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>254,181</b>	<b>0</b>	<b>254,181</b>	<b>0</b>	<b>0</b>	<b>715,240</b>	<b>0</b>	<b>715,240</b>

**078282 Teacher house construction**

312102 Residential Buildings	0	0	471,749	0	471,749	0	0	0	0	0
<b>Total Cost of output078282</b>	<b>0</b>	<b>0</b>	<b>471,749</b>	<b>0</b>	<b>471,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>822,173</b>	<b>0</b>	<b>822,173</b>	<b>0</b>	<b>0</b>	<b>811,364</b>	<b>0</b>	<b>811,364</b>
<b>Total cost of Secondary Education</b>	<b>374,610</b>	<b>68,502</b>	<b>822,173</b>	<b>0</b>	<b>1,265,284</b>	<b>915,586</b>	<b>112,144</b>	<b>811,364</b>	<b>0</b>	<b>1,839,094</b>

**0783 Skills Development**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078301 Tertiary Education Services**

211101 General Staff Salaries	367,059	0	0	0	367,059	0	0	0	0	0	0
<b>Total Cost of output078301</b>	<b>367,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>367,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078351 Skills Development Services**

263367 Sector Conditional Grant (Non-Wage)	0	255,970	0	0	255,970	0	0	0	0	0	0
<b>Total Cost of output078351</b>	<b>0</b>	<b>255,970</b>	<b>0</b>	<b>0</b>	<b>255,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>255,970</b>	<b>0</b>	<b>0</b>	<b>255,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>	<b>367,059</b>	<b>255,970</b>	<b>0</b>	<b>0</b>	<b>623,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0	0
227001 Travel inland	0	12,984	0	0	12,984	0	10,048	0	0	10,048	10,048
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0	0	0
228004 Maintenance - Other	0	0	0	0	0	0	1,000	0	0	1,000	1,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>20,784</b>	<b>0</b>	<b>0</b>	<b>20,784</b>	<b>0</b>	<b>14,048</b>	<b>0</b>	<b>0</b>	<b>14,048</b>	<b>14,048</b>

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**078403 Sports Development services**

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

**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221003 Staff Training	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	77,387	0	0	0	77,387	77,387	0	0	0	77,387
221002 Workshops and Seminars	0	8,000	0	88,000	96,000	0	20,000	0	40,000	60,000
221003 Staff Training	0	6,000	0	48,000	54,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	800	0	0	800	0	1,673	0	0	1,673
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	54,912	0	46,000	100,912	0	50,379	0	140,000	190,379
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	10,800	0	0	10,800
228001 Maintenance - Civil	0	0	0	0	0	0	24,231	0	0	24,231
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	9,736	0	0	9,736
228004 Maintenance – Other	0	0	0	0	0	0	13,515	0	0	13,515
<b>Total Cost of output078405</b>	<b>77,387</b>	<b>93,012</b>	<b>0</b>	<b>182,000</b>	<b>352,400</b>	<b>77,387</b>	<b>143,534</b>	<b>0</b>	<b>180,000</b>	<b>400,921</b>
<b>Total Cost of Higher LG Services</b>	<b>77,387</b>	<b>149,796</b>	<b>0</b>	<b>182,000</b>	<b>409,184</b>	<b>77,387</b>	<b>213,582</b>	<b>0</b>	<b>180,000</b>	<b>470,969</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078472 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,207	0	38,207	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	195,526	0	195,526

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<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Kotido MC</b>								<b>195,526</b>
<i>LCII: Kotido West</i>	<i>DEO Vehicle for monitoring</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>								<i>195,526</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>38,207</b>	<b>0</b>	<b>38,207</b>	<b>0</b>	<b>0</b>	<b>195,526</b>	<b>0</b>	<b>195,526</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,207</b>	<b>0</b>	<b>38,207</b>	<b>0</b>	<b>0</b>	<b>195,526</b>	<b>0</b>	<b>195,526</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>77,387</b>	<b>149,796</b>	<b>38,207</b>	<b>182,000</b>	<b>447,391</b>	<b>77,387</b>	<b>213,582</b>	<b>195,526</b>	<b>180,000</b>	<b>666,496</b>

## 0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>											
221002 Workshops and Seminars		0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	0	0	0	0
224001 Medical and Agricultural supplies		0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland		0	5,689	0	0	5,689	0	7,689	0	0	7,689
<b>Total Cost of output078501</b>		<b>0</b>	<b>19,689</b>	<b>0</b>	<b>0</b>	<b>19,689</b>	<b>0</b>	<b>7,689</b>	<b>0</b>	<b>0</b>	<b>7,689</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>19,689</b>	<b>0</b>	<b>0</b>	<b>19,689</b>	<b>0</b>	<b>7,689</b>	<b>0</b>	<b>0</b>	<b>7,689</b>
<b>Total cost of Special Needs Education</b>		<b>0</b>	<b>19,689</b>	<b>0</b>	<b>0</b>	<b>19,689</b>	<b>0</b>	<b>7,689</b>	<b>0</b>	<b>0</b>	<b>7,689</b>
<b>Total cost of Education</b>		<b>2,527,419</b>	<b>643,285</b>	<b>1,066,580</b>	<b>182,000</b>	<b>4,419,284</b>	<b>2,410,302</b>	<b>543,363</b>	<b>1,381,260</b>	<b>180,000</b>	<b>4,514,924</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>457,355</b>	<b>372,478</b>	<b>484,118</b>
District Unconditional Grant (Wage)	108,741	81,556	108,741
Other Transfers from Central Government	348,613	290,922	375,376
<b>Development Revenues</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,000	13,000	0
<b>Total Revenues shares</b>	<b>470,355</b>	<b>385,478</b>	<b>484,118</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,741	79,859	108,741
Non Wage	348,613	246,052	375,376
<b>Development Expenditure</b>			
Domestic Development	13,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>470,355</b>	<b>325,912</b>	<b>484,118</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	56,163	0	0	56,163	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>0</b>	<b>56,163</b>	<b>0</b>	<b>0</b>	<b>56,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	53,333	0	0	53,333	0	60,930	0	0	60,930
<b>Total Cost of output048105</b>	<b>0</b>	<b>53,333</b>	<b>0</b>	<b>0</b>	<b>53,333</b>	<b>0</b>	<b>60,930</b>	<b>0</b>	<b>0</b>	<b>60,930</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	108,741	0	0	0	108,741	108,741	0	0	0	108,741
211103 Allowances (Incl. Casuals, Temporary)	0	14,604	0	0	14,604	0	15,718	0	0	15,718

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221003 Staff Training	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	5,900	0	0	5,900
221009 Welfare and Entertainment	0	1,231	0	0	1,231	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	2,931	0	0	2,931	0	6,300	0	0	6,300
222001 Telecommunications	0	1,062	0	0	1,062	0	480	0	0	480
222003 Information and communications technology (ICT)	0	2,931	0	0	2,931	0	0	0	0	0
223004 Guard and Security services	0	3,600	0	0	3,600	0	7,500	0	0	7,500
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	1,465	0	0	1,465	0	400	0	0	400
224004 Cleaning and Sanitation	0	516	0	0	516	0	600	0	0	600
227001 Travel inland	0	12,081	0	0	12,081	0	19,200	0	0	19,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,200	0	0	7,200	0	6,687	0	0	6,687
<b>Total Cost of output048108</b>	<b>108,741</b>	<b>47,622</b>	<b>0</b>	<b>0</b>	<b>156,363</b>	<b>108,741</b>	<b>77,305</b>	<b>0</b>	<b>0</b>	<b>186,046</b>
<b>Total Cost of Higher LG Services</b>	<b>108,741</b>	<b>157,117</b>	<b>0</b>	<b>0</b>	<b>265,859</b>	<b>108,741</b>	<b>138,235</b>	<b>0</b>	<b>0</b>	<b>246,976</b>

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

263104 Transfers to other govt. units (Current)	0	57,086	0	0	57,086	0	60,106	0	0	60,106
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**Total for LCIII: Kotido Sub County** **County: Jie** **4,693**

LCII: Lokitelaebu Lokitelaebu Kotido Sub-County Source: Other Transfers from Central Government 4,693

**Total for LCIII: Nakapelimoru** **County: Jie** **13,192**

LCII: Watakau Watakau Nakapelimoru Sub-County Source: Other Transfers from Central Government 13,192

**Total for LCIII: Kacheri** **County: Jie** **16,892**

LCII: Kacheri Kacheri Kacheri Sub-County Source: Other Transfers from Central Government 16,892

**Total for LCIII: Rengen** **County: Jie** **16,223**

LCII: Naponga Naponga Rengen Sub-County Source: Other Transfers from Central Government 16,223

**Total for LCIII: Panyangara** **County: Jie** **9,106**

LCII: Loletio Loletio Panyangara Sub-County Source: Other Transfers from Central Government 9,106

<b>Total Cost of output048151</b>	<b>0</b>	<b>57,086</b>	<b>0</b>	<b>0</b>	<b>57,086</b>	<b>0</b>	<b>60,106</b>	<b>0</b>	<b>0</b>	<b>60,106</b>
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## 048158 District Roads Maintenance (URF)

263106 Other Current grants	0	134,410	0	0	134,410	0	0	0	0	0
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Total Cost of output048158	0	134,410	0	0	134,410	0	0	0	0	0
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**048159 District and Community Access Roads Maintenance**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	177,036	0	0	177,036
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<b>Total for LCIII: Rengen</b>	<b>County: Jie</b>				<b>112,246</b>					
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LCII: Lokadeli	Rengen-Lopuyo-Lokiding Road	Rehabilitation of Rengen-Lopuyo-Lokiding Road	Source: Other Transfers from Central Government	112,246
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<b>Total for LCIII: Panyangara</b>	<b>County: Jie</b>				<b>64,790</b>					
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LCII: Kadokini	All district roads	Manual routine road maintenance using Road Gangs	Source: Other Transfers from Central Government	26,370
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LCII: Kamoru	Nalingakan River	Retention and additional works for Construction of a drift at Nalingakan River on Kamor - Napumpum road	Source: Other Transfers from Central Government	21,000
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LCII: Kamoru	Nalingakan river on Kamor - Napumpum road	Repair of ad drift at Nalingakan river	Source: Other Transfers from Central Government	17,420
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Total Cost of output048159	0	0	0	0	0	0	177,036	0	0	177,036
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Total Cost of Lower Local Services	0	191,496	0	0	191,496	0	237,141	0	0	237,141
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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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**048172 Administrative Capital**

312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	0	0	0
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Total Cost of output048172	0	0	13,000	0	13,000	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	13,000	0	13,000	0	0	0	0	0
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Total cost of District, Urban and Community Access Roads	108,741	348,613	13,000	0	470,355	108,741	375,376	0	0	484,118
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Total cost of Roads and Engineering	108,741	348,613	13,000	0	470,355	108,741	375,376	0	0	484,118
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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,811</b>	<b>69,608</b>	<b>125,495</b>
District Unconditional Grant (Wage)	55,565	41,674	56,565
Sector Conditional Grant (Non-Wage)	37,245	27,934	68,930
<b>Development Revenues</b>	<b>384,606</b>	<b>346,992</b>	<b>698,496</b>
External Financing	65,200	27,586	120,000
Sector Development Grant	299,604	299,604	558,694
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>477,417</b>	<b>416,600</b>	<b>823,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,565	31,638	56,565
Non Wage	37,245	17,552	68,930
<b>Development Expenditure</b>			
Domestic Development	319,406	26,625	578,496
External Financing	65,200	0	120,000
<b>Total Expenditure</b>	<b>477,417</b>	<b>75,815</b>	<b>823,991</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	55,565	0	0	0	55,565	56,565	0	0	0	56,565
221011 Printing, Stationery, Photocopying and Binding	0	1,502	0	0	1,502	0	900	0	0	900
221012 Small Office Equipment	0	0	0	0	0	0	16,650	0	0	16,650
223006 Water	0	0	0	0	0	0	530	0	0	530
227004 Fuel, Lubricants and Oils	0	2,040	0	0	2,040	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	600	0	0	600

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<b>Total Cost of output098101</b>	<b>55,565</b>	<b>9,042</b>	<b>0</b>	<b>0</b>	<b>64,607</b>	<b>56,565</b>	<b>30,880</b>	<b>0</b>	<b>0</b>	<b>87,445</b>
<b>098102 Supervision, monitoring and coordination</b>										
221001 Advertising and Public Relations	0	400	0	0	400	0	400	0	0	400
221002 Workshops and Seminars	0	6,046	0	0	6,046	0	7,960	0	0	7,960
227001 Travel inland	0	6,266	0	0	6,266	0	8,957	0	0	8,957
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,167	0	0	1,167
<b>Total Cost of output098102</b>	<b>0</b>	<b>12,712</b>	<b>0</b>	<b>0</b>	<b>12,712</b>	<b>0</b>	<b>18,484</b>	<b>0</b>	<b>0</b>	<b>18,484</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	1,983	0	0	1,983	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>4,983</b>	<b>0</b>	<b>0</b>	<b>4,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
221002 Workshops and Seminars	0	4,367	0	0	4,367	0	13,946	0	0	13,946
227001 Travel inland	0	0	0	0	0	0	5,620	0	0	5,620
227004 Fuel, Lubricants and Oils	0	1,642	0	0	1,642	0	0	0	0	0
<b>Total Cost of output098104</b>	<b>0</b>	<b>10,509</b>	<b>0</b>	<b>0</b>	<b>10,509</b>	<b>0</b>	<b>19,566</b>	<b>0</b>	<b>0</b>	<b>19,566</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
221002 Workshops and Seminars	0	0	0	35,323	35,323	0	0	0	45,000	45,000
227001 Travel inland	0	0	0	29,877	29,877	0	0	0	0	0
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,200</b>	<b>65,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>Total Cost of Higher LG Services</b>	<b>55,565</b>	<b>37,245</b>	<b>0</b>	<b>65,200</b>	<b>158,011</b>	<b>56,565</b>	<b>68,930</b>	<b>0</b>	<b>45,000</b>	<b>170,495</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,954	0	26,954	0	0	40,920	0	40,920
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Kotido MC</b>				<b>40,920</b>					
<i>LCII: Kotido North</i>	<i>LOmukura</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>40,920</i>
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>26,954</b>	<b>0</b>	<b>26,954</b>	<b>0</b>	<b>0</b>	<b>40,920</b>	<b>0</b>	<b>40,920</b>
<b>098175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802

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<b>Total for LCIII: Panyangara</b>		<b>County: Jie</b>		<b>19,802</b>					
<i>LCII: Loposa</i>	<i>Nakongmutu</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>					
312104 Other Structures	0	0	44,999	0	44,999	0	0	0	0
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>64,801</b>	<b>0</b>	<b>64,801</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>									
312101 Non-Residential Buildings	0	0	162,651	0	162,651	0	0	239,437	75,000
<b>Total for LCIII: Kotido Sub County</b>		<b>County: Jie</b>		<b>116,880</b>					
<i>LCII: Lokitelaebu</i>	<i>kalojuka</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: External Financing</i>	<i>75,000</i>					
<i>LCII: Lokitelaebu</i>	<i>LOmudit</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>3,800</i>					
<i>LCII: Lokitelaebu</i>	<i>Nagirigiroi</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>2,520</i>					
<i>LCII: Lokitelaebu</i>	<i>Namamngok</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>3,600</i>					
<i>LCII: Lokitelaebu</i>	<i>Nayonai-Ekuliaket</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>24,500</i>					
<i>LCII: Lokie/Rom Rom</i>	<i>Kanayette II-Nayan-Retention</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>2,450</i>					
<i>LCII: Lokie/Rom Rom</i>	<i>Komaruk-kopus-REtention</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>2,450</i>					
<b>Total for LCIII: Nakapelimoru</b>		<b>County: Jie</b>		<b>44,295</b>					
<i>LCII: Lookorok</i>	<i>Lookorok P/S retention</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>2,450</i>					
<i>LCII: Potongor</i>	<i>Kalongole muge</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>3,500</i>					
<i>LCII: Potongor</i>	<i>Nakalio</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>24,500</i>					
<i>LCII: Watakau</i>	<i>Kakumae</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>3,850</i>					

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LCII: Watakau	Lorika	Building Construction - Boreholes-208	Source: Sector Development Grant	3,850
LCII: Watakau	Poet-Kairwata-Lomakatala	Building Construction - Boreholes-208	Source: Sector Development Grant	3,250
LCII: Watakau	Pungure	Building Construction - Boreholes-208	Source: Sector Development Grant	2,895
<b>Total for LCIII: Kacheri</b>		<b>County: Jie</b>		<b>66,957</b>
LCII: Kacheri	Kokwam-Nagira	Building Construction - Boreholes-208	Source: Sector Development Grant	3,750
LCII: Kacheri	Lokorwa	Building Construction - Boreholes-208	Source: Sector Development Grant	3,850
LCII: Lokiding	Kalogwel	Building Construction - Boreholes-208	Source: Sector Development Grant	3,157
LCII: Losakucha	Karimakor Resettlement	Building Construction - Boreholes-208	Source: Sector Development Grant	24,500
LCII: Losakucha	Koitiiti Resttlement	Building Construction - Boreholes-208	Source: Sector Development Grant	24,500
LCII: Losakucha	Lobanya HcII	Building Construction - Boreholes-208	Source: Sector Development Grant	2,850
LCII: Losakucha	Longor Dam	Building Construction - Boreholes-208	Source: Sector Development Grant	4,350
<b>Total for LCIII: Rengen</b>		<b>County: Jie</b>		<b>13,016</b>
LCII: Kotyang	Kakuloi community	Building Construction - Boreholes-208	Source: Sector Development Grant	3,006
LCII: Kotyang	Kakuloi ps	Building Construction - Boreholes-208	Source: Sector Development Grant	2,950
LCII: Lopuyo	Kaloturo	Building Construction - Boreholes-208	Source: Sector Development Grant	3,560
LCII: Nakwakwa	Namamoe	Building Construction - Boreholes-208	Source: Sector Development Grant	1,650
LCII: Nakwakwa	Nasokodomoru2	Building Construction - Boreholes-208	Source: Sector Development Grant	1,850

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Total for LCIII: Panyangara				County: Jie				73,289			
LCII: Kamoru	Kalowapet	Building Construction - Boreholes-208	Source: Sector Development Grant				24,500				
LCII: Kamoru	Naturtur	Building Construction - Boreholes-208	Source: Sector Development Grant				3,450				
LCII: Loletio	Kalosarich	Building Construction - Boreholes-208	Source: Sector Development Grant				3,369				
LCII: Loletio	LOrang	Building Construction - Boreholes-208	Source: Sector Development Grant				3,250				
LCII: Loposa	Aredek	Building Construction - Boreholes-208	Source: Sector Development Grant				4,200				
LCII: Loposa	Lokitelarengan	Building Construction - Boreholes-208	Source: Sector Development Grant				4,120				
LCII: Rikitae	Lokeyenget	Building Construction - Boreholes-208	Source: Sector Development Grant				3,450				
LCII: Rikitae	Moruadou-Retention	Building Construction - Boreholes-208	Source: Sector Development Grant				2,450				
LCII: Rikitae	Nakisilet	Building Construction - Boreholes-208	Source: Sector Development Grant				24,500				
Total Cost of output098183		0	0	162,651	0	162,651	0	0	239,437	75,000	314,437
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	65,000	0	65,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	278,337	0	278,337
Total for LCIII: Kacheri				County: Jie				278,337			
LCII: Kacheri	Napekar	Building Construction - Boreholes-208	Source: Sector Development Grant				278,337				
Total Cost of output098184		0	0	65,000	0	65,000	0	0	278,337	0	278,337
Total Cost of Capital Purchases		0	0	319,406	0	319,406	0	0	578,496	75,000	653,496
Total cost of Rural Water Supply and Sanitation		55,565	37,245	319,406	65,200	477,417	56,565	68,930	578,496	120,000	823,991
Total cost of Water		55,565	37,245	319,406	65,200	477,417	56,565	68,930	578,496	120,000	823,991

**Vote:528 Kotido District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250,783</b>	<b>185,587</b>	<b>269,271</b>
District Unconditional Grant (Non-Wage)	11,000	8,250	12,000
District Unconditional Grant (Wage)	230,376	172,782	231,376
Locally Raised Revenues	5,000	1,250	3,000
Sector Conditional Grant (Non-Wage)	4,407	3,305	22,895
<b>Development Revenues</b>	<b>4,340</b>	<b>4,340</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	4,340	4,340	2,500
<b>Total Revenues shares</b>	<b>255,123</b>	<b>189,927</b>	<b>271,771</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	230,376	149,490	231,376
Non Wage	20,407	7,161	37,895
<b>Development Expenditure</b>			
Domestic Development	4,340	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>255,123</b>	<b>156,651</b>	<b>271,771</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	230,376	0	0	0	230,376	231,376	0	0	0	231,376
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	320	0	0	320
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,900	0	0	2,900	0	3,080	0	0	3,080
<b>Total Cost of output098301</b>	<b>230,376</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>234,176</b>	<b>231,376</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>234,776</b>

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## 098303 Tree Planting and Afforestation

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224006 Agricultural Supplies	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	600	0	0	600	0	1,213	0	0	1,213
<b>Total Cost of output098303</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,413</b>	<b>0</b>	<b>0</b>	<b>1,413</b>

## 098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	433	0	0	433	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	2,100	0	0	2,100	0	1,120	0	0	1,120
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,533</b>	<b>0</b>	<b>0</b>	<b>2,533</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>1,320</b>

## 098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	11,537	0	0	11,537
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,537</b>	<b>0</b>	<b>0</b>	<b>12,537</b>

## 098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	100	0	0	100	0	500	0	0	500
227001 Travel inland	0	4,207	0	0	4,207	0	9,758	0	0	9,758
<b>Total Cost of output098307</b>	<b>0</b>	<b>4,407</b>	<b>0</b>	<b>0</b>	<b>4,407</b>	<b>0</b>	<b>10,358</b>	<b>0</b>	<b>0</b>	<b>10,358</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,033	0	0	3,033	0	2,533	0	0	2,533
<b>Total Cost of output098309</b>	<b>0</b>	<b>3,233</b>	<b>0</b>	<b>0</b>	<b>3,233</b>	<b>0</b>	<b>2,733</b>	<b>0</b>	<b>0</b>	<b>2,733</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	350	0	550
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	300	0	0	300	0	200	150	0	350
227001 Travel inland	0	2,856	2,500	0	5,356	0	3,356	2,000	0	5,356
<b>Total Cost of output098310</b>	<b>0</b>	<b>3,756</b>	<b>2,500</b>	<b>0</b>	<b>6,256</b>	<b>0</b>	<b>3,956</b>	<b>2,500</b>	<b>0</b>	<b>6,456</b>

## 098311 Infrastrutture Planning

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100



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222001 Telecommunications	0	0	0	0	0	0	96	0	0	96
227001 Travel inland	0	1,778	0	0	1,778	0	1,782	0	0	1,782
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>2,178</b>	<b>0</b>	<b>0</b>	<b>2,178</b>
<b>Total Cost of Higher LG Services</b>	<b>230,376</b>	<b>20,407</b>	<b>2,500</b>	<b>0</b>	<b>253,283</b>	<b>231,376</b>	<b>37,895</b>	<b>2,500</b>	<b>0</b>	<b>271,771</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	1,840	0	1,840	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>230,376</b>	<b>20,407</b>	<b>4,340</b>	<b>0</b>	<b>255,123</b>	<b>231,376</b>	<b>37,895</b>	<b>2,500</b>	<b>0</b>	<b>271,771</b>
<b>Total cost of Natural Resources</b>	<b>230,376</b>	<b>20,407</b>	<b>4,340</b>	<b>0</b>	<b>255,123</b>	<b>231,376</b>	<b>37,895</b>	<b>2,500</b>	<b>0</b>	<b>271,771</b>

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>546,358</b>	<b>260,296</b>	<b>407,118</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	121,102	90,826	121,102
Locally Raised Revenues	5,000	1,250	5,000
Other Transfers from Central Government	372,350	132,291	232,729
Sector Conditional Grant (Non-Wage)	37,906	28,429	38,287
<b>Development Revenues</b>	<b>240,000</b>	<b>42,089</b>	<b>174,000</b>
External Financing	240,000	42,089	174,000
<b>Total Revenues shares</b>	<b>786,358</b>	<b>302,385</b>	<b>581,118</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	121,102	81,112	121,102
Non Wage	425,256	141,600	286,016
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	240,000	0	174,000
<b>Total Expenditure</b>	<b>786,358</b>	<b>222,711</b>	<b>581,118</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,891	0	0	4,891

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	218,038	0	0	218,038
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,729</b>	<b>0</b>	<b>0</b>	<b>232,729</b>

## 108104 Facilitation of Community Development Workers

211101 General Staff Salaries	121,102	0	0	0	121,102	121,102	0	0	0	121,102
221002 Workshops and Seminars	0	0	0	160,000	160,000	0	0	0	120,000	120,000
<b>Total Cost of output108104</b>	<b>121,102</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>281,102</b>	<b>121,102</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>241,102</b>

## 108105 Adult Learning

221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	2,400	0	0	2,400	0	1,200	0	0	1,200
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,000	0	30,000	32,000	0	2,100	0	54,000	56,100
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>30,000</b>	<b>32,000</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>54,000</b>	<b>56,100</b>

## 108108 Children and Youth Services

221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,400	0	0	2,400
<b>Total Cost of output108108</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	4,765	0	0	4,765	0	4,000	0	0	4,000
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	440	0	0	440
282101 Donations	0	347,585	0	0	347,585	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>372,350</b>	<b>0</b>	<b>0</b>	<b>372,350</b>	<b>0</b>	<b>4,440</b>	<b>0</b>	<b>0</b>	<b>4,440</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	4,800	0	0	4,800	0	3,880	0	0	3,880
282101 Donations	0	5,400	0	0	5,400	0	5,000	0	0	5,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>8,880</b>	<b>0</b>	<b>0</b>	<b>8,880</b>

## 108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	50,000	50,000	0	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108112 Work based inspections

222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	1,300	0	0	1,300

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<b>Total Cost of output108112</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,404	0	0	3,404
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,404</b>	<b>0</b>	<b>0</b>	<b>3,404</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	727	0	0	727
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	3,200	0	0	3,200
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,774	0	0	5,774	0	5,400	0	0	5,400
228002 Maintenance - Vehicles	0	2,800	0	0	2,800	0	4,105	0	0	4,105
<b>Total Cost of output108117</b>	<b>0</b>	<b>20,374</b>	<b>0</b>	<b>0</b>	<b>20,374</b>	<b>0</b>	<b>19,832</b>	<b>0</b>	<b>0</b>	<b>19,832</b>
<b>Total Cost of Higher LG Services</b>	<b>121,102</b>	<b>420,124</b>	<b>0</b>	<b>240,000</b>	<b>781,226</b>	<b>121,102</b>	<b>279,885</b>	<b>0</b>	<b>174,000</b>	<b>574,987</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	6,131	0	0	6,131
<b>Total for LCIII: Kotido Sub County</b>	<b>County: Jie</b>									<b>1,226</b>
<i>LCII: Lopie/Rom Rom</i>	<i>CDO Kotido Sub county</i>	<i>Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>1,226</i>
<b>Total for LCIII: Nakapelimoru</b>	<b>County: Jie</b>									<b>1,226</b>
<i>LCII: Watakau</i>	<i>CDO Nakapelimoru</i>	<i>Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>1,226</i>
<b>Total for LCIII: Kacheri</b>	<b>County: Jie</b>									<b>1,226</b>
<i>LCII: Kacheri</i>	<i>Kacheri</i>	<i>Sub count</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>1,226</i>
<b>Total for LCIII: Rengen</b>	<b>County: Jie</b>									<b>1,226</b>
<i>LCII: Kotyang</i>	<i>CDO Rengen</i>	<i>Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>1,226</i>
<b>Total for LCIII: Panyangara</b>	<b>County: Jie</b>									<b>1,226</b>
<i>LCII: Loletio</i>	<i>CDO Panyangara</i>	<i>Panyangara sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>1,226</i>
263367 Sector Conditional Grant (Non-Wage)	0	5,132	0	0	5,132	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>5,132</b>	<b>0</b>	<b>0</b>	<b>5,132</b>	<b>0</b>	<b>6,131</b>	<b>0</b>	<b>0</b>	<b>6,131</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>5,132</b>	<b>0</b>	<b>0</b>	<b>5,132</b>	<b>0</b>	<b>6,131</b>	<b>0</b>	<b>0</b>	<b>6,131</b>

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Total cost of Community Mobilisation and Empowerment	121,102	425,256	0	240,000	786,358	121,102	286,016	0	174,000	581,118
Total cost of Community Based Services	121,102	425,256	0	240,000	786,358	121,102	286,016	0	174,000	581,118

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,313</b>	<b>45,295</b>	<b>82,337</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	26,404
District Unconditional Grant (Wage)	45,933	34,450	45,933
Locally Raised Revenues	7,380	1,845	10,000
<b>Development Revenues</b>	<b>197,910</b>	<b>67,910</b>	<b>25,268</b>
District Discretionary Development Equalization Grant	67,910	67,910	25,268
External Financing	130,000	0	0
<b>Total Revenues shares</b>	<b>263,222</b>	<b>113,204</b>	<b>107,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,933	30,439	45,933
Non Wage	19,380	9,818	36,404
<b>Development Expenditure</b>			
Domestic Development	67,910	11,040	25,268
External Financing	130,000	0	0
<b>Total Expenditure</b>	<b>263,222</b>	<b>51,298</b>	<b>107,605</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	45,933	0	0	0	45,933	45,933	0	0	0	45,933
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	600	0	0	600
221012 Small Office Equipment	0	530	0	0	530	0	100	0	0	100
222003 Information and communications technology (ICT)	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	2,040	0	0	2,040	0	1,400	0	0	1,400

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227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output138301</b>	<b>45,933</b>	<b>3,770</b>	<b>0</b>	<b>0</b>	<b>49,703</b>	<b>45,933</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>48,933</b>

## 138302 District Planning

221002 Workshops and Seminars	0	6,434	0	0	6,434	0	8,000	0	0	8,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>6,434</b>	<b>0</b>	<b>0</b>	<b>6,434</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	400	0	0	400
227001 Travel inland	0	1,190	0	0	1,190	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	663	0	0	663	0	700	0	0	700
228004 Maintenance – Other	0	380	0	0	380	0	300	0	0	300
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,513</b>	<b>0</b>	<b>0</b>	<b>2,513</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

## 138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	80,000	80,000	0	7,300	0	0	7,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,100	0	0	1,100
222001 Telecommunications	0	1,200	0	0	1,200	0	3,400	0	0	3,400
227001 Travel inland	0	3,181	0	50,000	53,181	0	8,000	0	0	8,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>5,381</b>	<b>0</b>	<b>130,000</b>	<b>135,381</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>19,800</b>

## 138306 Development Planning

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

## 138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	783	0	0	783	0	2,004	0	0	2,004
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,283</b>	<b>0</b>	<b>0</b>	<b>1,283</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>2,004</b>

<b>Total Cost of Higher LG Services</b>	<b>45,933</b>	<b>19,380</b>	<b>20,000</b>	<b>130,000</b>	<b>215,313</b>	<b>45,933</b>	<b>36,404</b>	<b>0</b>	<b>0</b>	<b>82,337</b>
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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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## 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,510	0	18,510	0	0	18,268	0	18,268
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## Total for LCIII: Kacheri

County: Jie

18,268

LCII: Kacheri

All Subcounties

Monitoring,  
Supervision and  
Appraisal -  
Inspections-1261

Source: District Discretionary Development  
Equalization Grant

18,268

312102 Residential Buildings	0	0	27,000	0	27,000	0	0	3,000	0	3,000
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<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Kotido MC</b>					<b>3,000</b>
<i>LCII: Kotido West</i>		<i>Planning department</i>		<i>Building Construction - Contractor-217</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	<b>4,000</b>
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Kotido MC</b>					<b>4,000</b>
<i>LCII: Kotido West</i>		<i>Finance departmental pool</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>
312213 ICT Equipment	0	0	2,400	0	2,400	0	0	0	0	<b>0</b>
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>47,910</b>	<b>0</b>	<b>47,910</b>	<b>0</b>	<b>0</b>	<b>25,268</b>	<b>0</b>	<b>25,268</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,910</b>	<b>0</b>	<b>47,910</b>	<b>0</b>	<b>0</b>	<b>25,268</b>	<b>0</b>	<b>25,268</b>
<b>Total cost of Local Government Planning Services</b>	<b>45,933</b>	<b>19,380</b>	<b>67,910</b>	<b>130,000</b>	<b>263,222</b>	<b>45,933</b>	<b>36,404</b>	<b>25,268</b>	<b>0</b>	<b>107,605</b>
<b>Total cost of Planning</b>	<b>45,933</b>	<b>19,380</b>	<b>67,910</b>	<b>130,000</b>	<b>263,222</b>	<b>45,933</b>	<b>36,404</b>	<b>25,268</b>	<b>0</b>	<b>107,605</b>



## Vote:528 Kotido District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,814</b>	<b>30,360</b>	<b>44,814</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	10,000
District Unconditional Grant (Wage)	29,814	22,360	29,814
Locally Raised Revenues	8,000	2,000	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>45,814</b>	<b>30,360</b>	<b>44,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,814	18,014	29,814
Non Wage	16,000	8,000	15,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,814</b>	<b>26,014</b>	<b>44,814</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	29,814	0	0	0	29,814	29,814	0	0	0	29,814
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>29,814</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>37,814</b>	<b>29,814</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>36,814</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,300	0	0	1,300

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227001 Travel inland	0	4,000	0	0	4,000	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of output148202</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>29,814</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>45,814</b>	<b>29,814</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>44,814</b>
<b>Total cost of Internal Audit Services</b>	<b>29,814</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>45,814</b>	<b>29,814</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>44,814</b>
<b>Total cost of Internal Audit</b>	<b>29,814</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>45,814</b>	<b>29,814</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>44,814</b>

## Vote:528 Kotido District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,510</b>	<b>25,132</b>	<b>29,550</b>
District Unconditional Grant (Wage)	17,900	13,425	14,000
Sector Conditional Grant (Non-Wage)	15,609	11,707	15,550
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>33,510</b>	<b>25,132</b>	<b>29,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,900	9,218	14,000
Non Wage	15,609	8,609	15,550
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,510</b>	<b>17,827</b>	<b>29,550</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	17,900	0	0	0	17,900	14,000	0	0	0	14,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,500	0	0	1,500
<b>Total Cost of output068301</b>	<b>17,900</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>20,900</b>	<b>14,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	4,500	0	0	4,500	0	6,000	0	0	6,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	4,500	0	0	4,500	0	6,000	0	0	6,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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## 068305 Tourism Promotional Services

227001 Travel inland	0	3,609	0	0	3,609	0	2,050	0	0	2,050
<b>Total Cost of output068305</b>	<b>0</b>	<b>3,609</b>	<b>0</b>	<b>0</b>	<b>3,609</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>Total Cost of Higher LG Services</b>	<b>17,900</b>	<b>15,609</b>	<b>0</b>	<b>0</b>	<b>33,510</b>	<b>14,000</b>	<b>15,550</b>	<b>0</b>	<b>0</b>	<b>29,550</b>
<b>Total cost of Commercial Services</b>	<b>17,900</b>	<b>15,609</b>	<b>0</b>	<b>0</b>	<b>33,510</b>	<b>14,000</b>	<b>15,550</b>	<b>0</b>	<b>0</b>	<b>29,550</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>17,900</b>	<b>15,609</b>	<b>0</b>	<b>0</b>	<b>33,510</b>	<b>14,000</b>	<b>15,550</b>	<b>0</b>	<b>0</b>	<b>29,550</b>

**Vote:528 Kotido District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
Kotido Sub County	96,601	18,107	100,523
Nakapelimoru	198,212	90,481	215,525
Kacheri	236,756	117,149	255,945
Rengen	224,695	131,940	245,638
Panyangara	146,016	86,983	158,926
<b>Grand Total</b>	<b>902,280</b>	<b>444,659</b>	<b>976,557</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>129,966</i>	<i>57,945</i>	<i>125,713</i>
<i>Domestic Devt:</i>	<i>772,314</i>	<i>386,714</i>	<i>850,844</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:528 Kotido District

**FY 2020/21**

## SubCounty/Town Council/Division: Kotido Sub County

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>14,995</b>	<b>8,499</b>	<b>10,657</b>
District Unconditional Grant (Non-Wage)	9,501	7,125	9,507
Locally Raised Revenues	5,495	1,374	1,150
<b><i>Development Revenues</i></b>	<b>81,606</b>	<b>81,606</b>	<b>89,865</b>
District Discretionary Development Equalization Grant	81,606	81,606	89,865
<b>Total Revenue Shares</b>	<b>96,601</b>	<b>90,105</b>	<b>100,523</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	14,995	7,900	10,657
<b><i>Development Expenditure</i></b>			
Domestic Development	81,606	10,207	89,865
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,601</b>	<b>18,107</b>	<b>100,523</b>

**Vote:528 Kotido District****FY 2020/21****SubCounty/Town Council/Division: Nakapelimoru**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>25,648</b>	<b>15,826</b>	<b>25,647</b>
District Unconditional Grant (Non-Wage)	18,829	14,122	18,828
Locally Raised Revenues	6,819	1,705	6,819
<b><i>Development Revenues</i></b>	<b>172,564</b>	<b>172,564</b>	<b>189,879</b>
District Discretionary Development Equalization Grant	172,564	172,564	189,879
<b>Total Revenue Shares</b>	<b>198,212</b>	<b>188,390</b>	<b>215,525</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	25,648	11,060	25,647
<b><i>Development Expenditure</i></b>			
Domestic Development	172,564	79,421	189,879
External Financing	0	0	0
<b>Total Expenditure</b>	<b>198,212</b>	<b>90,481</b>	<b>215,525</b>

**Vote:528 Kotido District****FY 2020/21****SubCounty/Town Council/Division: Kacheri**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>46,544</b>	<b>21,955</b>	<b>46,551</b>
District Unconditional Grant (Non-Wage)	20,639	15,479	20,646
Locally Raised Revenues	25,905	6,476	25,905
<b><i>Development Revenues</i></b>	<b>190,212</b>	<b>190,212</b>	<b>209,393</b>
District Discretionary Development Equalization Grant	190,212	190,212	209,393
<b>Total Revenue Shares</b>	<b>236,756</b>	<b>212,168</b>	<b>255,945</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	46,544	16,215	46,551
<b><i>Development Expenditure</i></b>			
Domestic Development	190,212	100,934	209,393
External Financing	0	0	0
<b>Total Expenditure</b>	<b>236,756</b>	<b>117,149</b>	<b>255,945</b>



# Vote:528 Kotido District

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## SubCounty/Town Council/Division: Rengen

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,432</b>	<b>17,142</b>	<b>25,511</b>
District Unconditional Grant (Non-Wage)	21,567	16,175	21,646
Locally Raised Revenues	3,865	966	3,865
<b>Development Revenues</b>	<b>199,263</b>	<b>199,263</b>	<b>220,127</b>
District Discretionary Development Equalization Grant	199,263	199,263	220,127
<b>Total Revenue Shares</b>	<b>224,695</b>	<b>216,404</b>	<b>245,638</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,432	12,963	25,511
<b>Development Expenditure</b>			
Domestic Development	199,263	118,977	220,127
External Financing	0	0	0
<b>Total Expenditure</b>	<b>224,695</b>	<b>131,940</b>	<b>245,638</b>

# Vote:528 Kotido District

**FY 2020/21**

## SubCounty/Town Council/Division: Panyangara

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,347</b>	<b>13,765</b>	<b>17,347</b>
District Unconditional Grant (Non-Wage)	14,327	13,010	14,327
Locally Raised Revenues	3,020	755	3,020
<b><i>Development Revenues</i></b>	<b>128,669</b>	<b>128,669</b>	<b>141,580</b>
District Discretionary Development Equalization Grant	128,669	128,669	141,580
<b>Total Revenue Shares</b>	<b>146,016</b>	<b>142,434</b>	<b>158,926</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,347	9,808	17,347
<b><i>Development Expenditure</i></b>			
Domestic Development	128,669	77,175	141,580
External Financing	0	0	0
<b>Total Expenditure</b>	<b>146,016</b>	<b>86,983</b>	<b>158,926</b>

**Vote:528 Kotido District****FY 2020/21****SubCounty/Town Council/Division: Kotido Sub County****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,400</b>	<b>8,499</b>	<b>10,657</b>
District Unconditional Grant (Non-Wage)	4,250	7,125	9,507
Locally Raised Revenues	1,150	1,374	1,150
<b>Development Revenues</b>	<b>18,988</b>	<b>81,606</b>	<b>89,865</b>
District Discretionary Development Equalization Grant	18,988	81,606	89,865
<b>Total Revenue Shares</b>	<b>24,388</b>	<b>90,105</b>	<b>100,523</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,400	7,900	10,657
<b>Development Expenditure</b>			
Domestic Development	18,988	10,207	89,865
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,388</b>	<b>18,107</b>	<b>100,523</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,350	0	0	2,350
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	4,307	0	0	4,307
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>10,657</b>	<b>0</b>	<b>0</b>	<b>10,657</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>10,657</b>	<b>0</b>	<b>0</b>	<b>10,657</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,891	0	5,891	0	0	0	0	0
312101 Non-Residential Buildings	0	0	5,097	0	5,097	0	0	89,865	0	89,865
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,988</b>	<b>0</b>	<b>18,988</b>	<b>0</b>	<b>0</b>	<b>89,865</b>	<b>0</b>	<b>89,865</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,988</b>	<b>0</b>	<b>18,988</b>	<b>0</b>	<b>0</b>	<b>89,865</b>	<b>0</b>	<b>89,865</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,400</b>	<b>18,988</b>	<b>0</b>	<b>24,388</b>	<b>0</b>	<b>10,657</b>	<b>89,865</b>	<b>0</b>	<b>100,523</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,400</b>	<b>18,988</b>	<b>0</b>	<b>24,388</b>	<b>0</b>	<b>10,657</b>	<b>89,865</b>	<b>0</b>	<b>100,523</b>

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,756</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,756	0	0
Locally Raised Revenues	2,000	0	0
<b>Development Revenues</b>	<b>1,806</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,806	0	0
<b>Total Revenue Shares</b>	<b>6,562</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,756	0	0
<b>Development Expenditure</b>			
Domestic Development	1,806	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,562</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	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	2,656	0	0	2,656	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,156</b>	<b>0</b>	<b>0</b>	<b>4,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	1,806	0	1,806	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,806</b>	<b>0</b>	<b>1,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,756</b>	<b>1,806</b>	<b>0</b>	<b>6,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,756</b>	<b>1,806</b>	<b>0</b>	<b>6,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,756</b>	<b>1,806</b>	<b>0</b>	<b>6,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,340</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	995	0	0
Locally Raised Revenues	2,345	0	0
<b>Development Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,500	0	0
<b>Total Revenue Shares</b>	<b>4,840</b>	<b>0</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,340	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,840</b>	<b>0</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	2,345	0	0	2,345	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,345</b>	<b>0</b>	<b>0</b>	<b>2,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138206 LG Political and executive oversight										
227001 Travel inland	0	995	0	0	995	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,340</b>	<b>0</b>	<b>0</b>	<b>3,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,340</b>	<b>1,500</b>	<b>0</b>	<b>4,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,340</b>	<b>1,500</b>	<b>0</b>	<b>4,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0

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N/A			
<b>Development Revenues</b>	<b>39,436</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	39,436	0	0
<b>Total Revenue Shares</b>	<b>39,436</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	39,436	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,436</b>	<b>0</b>	<b>0</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
224006 Agricultural Supplies	0	0	3,136	0	3,136	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,136</b>	<b>0</b>	<b>3,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	700	0	700	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	0	600	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,436</b>	<b>0</b>	<b>4,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018285 Crop marketing facility construction</b>										
312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>39,436</b>	<b>0</b>	<b>39,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>39,436</b>	<b>0</b>	<b>39,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:528 Kotido District****FY 2020/21****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,000	0	0
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
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**Vote:528 Kotido District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,500	0	0
District Discretionary Development Equalization Grant	5,500	0	0
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	5,500	0	5,500	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,000	0	0

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District Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	0	0
<i>Development Revenues</i>	<b>5,376</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,376	0	0
<b>Total Revenue Shares</b>	<b>6,876</b>	<b>0</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	5,376	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,876</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
<b>108117 Operation of the Community Based Services Department</b>											
221002 Workshops and Seminars		0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 17</b>		0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases											
<b>108175 Non Standard Service Delivery Capital</b>											
281501 Environment Impact Assessment for Capital Works		0	0	5,376	0	5,376	0	0	0	0	0
<b>Total Cost of Output 75</b>		0	0	5,376	0	5,376	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	5,376	0	5,376	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>		0	1,500	5,376	0	6,876	0	0	0	0	0
<b>Total cost of Community Based Services</b>		0	1,500	5,376	0	6,876	0	0	0	0	0

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>14,733</b>	<b>15,826</b>	<b>25,647</b>
District Unconditional Grant (Non-Wage)	14,733	14,122	18,828

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Locally Raised Revenues	0	1,705	6,819
<b>Development Revenues</b>	<b>1,012</b>	<b>172,564</b>	<b>189,879</b>
District Discretionary Development Equalization Grant	1,012	172,564	189,879
<b>Total Revenue Shares</b>	<b>15,745</b>	<b>188,390</b>	<b>215,525</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,733	11,060	25,647
<b>Development Expenditure</b>			
Domestic Development	1,012	79,421	189,879
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,745</b>	<b>90,481</b>	<b>215,525</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,200	0	0	6,200
221002 Workshops and Seminars	0	1,980	0	0	1,980	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,847	0	0	12,847
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,980</b>	<b>0</b>	<b>0</b>	<b>8,980</b>	<b>0</b>	<b>25,647</b>	<b>0</b>	<b>0</b>	<b>25,647</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,153	0	0	4,153	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,153</b>	<b>0</b>	<b>0</b>	<b>5,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,733</b>	<b>0</b>	<b>0</b>	<b>14,733</b>	<b>0</b>	<b>25,647</b>	<b>0</b>	<b>0</b>	<b>25,647</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,012	0	1,012	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	189,879	0	189,879
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,012</b>	<b>0</b>	<b>1,012</b>	<b>0</b>	<b>0</b>	<b>189,879</b>	<b>0</b>	<b>189,879</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,012</b>	<b>0</b>	<b>1,012</b>	<b>0</b>	<b>0</b>	<b>189,879</b>	<b>0</b>	<b>189,879</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,733</b>	<b>1,012</b>	<b>0</b>	<b>15,745</b>	<b>0</b>	<b>25,647</b>	<b>189,879</b>	<b>0</b>	<b>215,525</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,733</b>	<b>1,012</b>	<b>0</b>	<b>15,745</b>	<b>0</b>	<b>25,647</b>	<b>189,879</b>	<b>0</b>	<b>215,525</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,395</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,276	0	0
Locally Raised Revenues	119	0	0
<b>Development Revenues</b>	<b>13,347</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,347	0	0
<b>Total Revenue Shares</b>	<b>14,742</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,395	0	0
<b>Development Expenditure</b>			
Domestic Development	13,347	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,742</b>	<b>0</b>	<b>0</b>

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

## Vote:528 Kotido District

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## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	119	0	0	119	0	0	0	0	0
227001 Travel inland	0	776	0	0	776	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,395</b>	<b>0</b>	<b>0</b>	<b>1,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,395</b>	<b>0</b>	<b>0</b>	<b>1,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,347	0	13,347	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,347</b>	<b>0</b>	<b>13,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,347</b>	<b>0</b>	<b>13,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,395</b>	<b>13,347</b>	<b>0</b>	<b>14,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,395</b>	<b>13,347</b>	<b>0</b>	<b>14,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,520</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,820	0	0
Locally Raised Revenues	6,700	0	0
<b>Development Revenues</b>	<b>3,811</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,811	0	0
<b>Total Revenue Shares</b>	<b>13,331</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,520	0	0
<b>Development Expenditure</b>			

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Domestic Development	3,811	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,331</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,120	0	0	7,120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,811	0	3,811	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,811</b>	<b>0</b>	<b>3,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,811</b>	<b>0</b>	<b>3,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,520</b>	<b>3,811</b>	<b>0</b>	<b>13,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,520</b>	<b>3,811</b>	<b>0</b>	<b>13,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>39,900</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	39,900	0	0
<b>Total Revenue Shares</b>	<b>39,900</b>	<b>0</b>	<b>0</b>

**Vote:528 Kotido District****FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	0	5,300	0	5,300	0	0	0	0	0
224006 Agricultural Supplies	0	0	6,000	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	2,400	0	2,400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>										
221002 Workshops and Seminars	0	0	15,000	0	15,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>39,900</b>	<b>0</b>	<b>39,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>39,900</b>	<b>0</b>	<b>39,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>39,900</b>	<b>0</b>	<b>39,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			



**Vote:528 Kotido District****FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	50,433	0	<b>50,433</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>50,433</b>	<b>0</b>	<b>50,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,433</b>	<b>0</b>	<b>50,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>50,433</b>	<b>0</b>	<b>50,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>50,433</b>	<b>0</b>	<b>50,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>6,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	0	0
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>0</b>	<b>0</b>

**Vote:528 Kotido District****FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	45,510	0	0
District Discretionary Development Equalization Grant	45,510	0	0
<b>Total Revenue Shares</b>	<b>45,510</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:528 Kotido District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	45,510	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,510</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	45,510	0	45,510	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>45,510</b>	<b>0</b>	<b>45,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,510</b>	<b>0</b>	<b>45,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>45,510</b>	<b>0</b>	<b>45,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>45,510</b>	<b>0</b>	<b>45,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,600	0	0
<b>Total Revenue Shares</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,600	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,600</b>	<b>0</b>	<b>0</b>

**Vote:528 Kotido District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221002 Workshops and Seminars	0	0	600	0	600	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,950</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,950	0	0
<b>Total Revenue Shares</b>	<b>10,950</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,950	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,950</b>	<b>0</b>	<b>0</b>

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

**Vote:528 Kotido District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	10,950	0	10,950	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>10,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,456</b>	<b>21,955</b>	<b>46,551</b>
District Unconditional Grant (Non-Wage)	12,456	15,479	20,646
Locally Raised Revenues	10,000	6,476	25,905
<b>Development Revenues</b>	<b>14,785</b>	<b>190,212</b>	<b>209,393</b>
District Discretionary Development Equalization Grant	14,785	190,212	209,393
<b>Total Revenue Shares</b>	<b>37,241</b>	<b>212,168</b>	<b>255,945</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,456	16,215	46,551
<b>Development Expenditure</b>			
Domestic Development	14,785	100,934	209,393
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,241</b>	<b>117,149</b>	<b>255,945</b>

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

## Vote:528 Kotido District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,400	0	0	18,400
221002 Workshops and Seminars	0	7,500	0	0	7,500	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	800	0	0	800	0	1,985	0	0	1,985
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,456	0	0	8,456	0	16,167	0	0	16,167
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,756</b>	<b>0</b>	<b>0</b>	<b>20,756</b>	<b>0</b>	<b>46,551</b>	<b>0</b>	<b>0</b>	<b>46,551</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,456</b>	<b>0</b>	<b>0</b>	<b>22,456</b>	<b>0</b>	<b>46,551</b>	<b>0</b>	<b>0</b>	<b>46,551</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,785	0	14,785	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	209,393	0	209,393
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,785</b>	<b>0</b>	<b>14,785</b>	<b>0</b>	<b>0</b>	<b>209,393</b>	<b>0</b>	<b>209,393</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,785</b>	<b>0</b>	<b>14,785</b>	<b>0</b>	<b>0</b>	<b>209,393</b>	<b>0</b>	<b>209,393</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,456</b>	<b>14,785</b>	<b>0</b>	<b>37,241</b>	<b>0</b>	<b>46,551</b>	<b>209,393</b>	<b>0</b>	<b>255,945</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,456</b>	<b>14,785</b>	<b>0</b>	<b>37,241</b>	<b>0</b>	<b>46,551</b>	<b>209,393</b>	<b>0</b>	<b>255,945</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,656</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,656	0	0

**Vote:528 Kotido District****FY 2020/21**

Locally Raised Revenues	10,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>13,656</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,656	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,656</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,520	0	0	1,520	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,705	0	0	4,705	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,225</b>	<b>0</b>	<b>0</b>	<b>9,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	4,431	0	0	4,431	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>0</b>	<b>4,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,656</b>	<b>0</b>	<b>0</b>	<b>13,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,656</b>	<b>0</b>	<b>0</b>	<b>13,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,656</b>	<b>0</b>	<b>0</b>	<b>13,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:528 Kotido District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>6,579</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	674	0	0
Locally Raised Revenues	5,905	0	0
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenue Shares</b>	<b>11,579</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,579	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,579</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	4,579	0	0	4,579	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,579</b>	<b>0</b>	<b>0</b>	<b>4,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138206 LG Political and executive oversight										
227001 Travel inland	0	2,000	5,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,579</b>	<b>5,000</b>	<b>0</b>	<b>11,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,579</b>	<b>5,000</b>	<b>0</b>	<b>11,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,579</b>	<b>5,000</b>	<b>0</b>	<b>11,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			



**Vote:528 Kotido District****FY 2020/21**

<i>Development Revenues</i>	<b>96,074</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	96,074	0	0
<b>Total Revenue Shares</b>	<b>96,074</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	96,074	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,074</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
018211 Livestock Health and Marketing										
221003 Staff Training	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	11,084	0	11,084	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>11,084</b>	<b>0</b>	<b>11,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,084</b>	<b>0</b>	<b>13,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	82,990	0	82,990	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>82,990</b>	<b>0</b>	<b>82,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>82,990</b>	<b>0</b>	<b>82,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>96,074</b>	<b>0</b>	<b>96,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>96,074</b>	<b>0</b>	<b>96,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:528 Kotido District

# FY 2020/21

## Workplan : Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	50,000	0	0
District Discretionary Development Equalization Grant	50,000	0	0
<b>Total Revenue Shares</b>	50,000	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	50,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	50,000	0	0

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

#### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total cost of Health Management and Supervision</b>	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total cost of Health</b>	0	0	50,000	0	50,000	0	0	0	0	0

## Workplan : Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,500	0	0
District Discretionary Development Equalization Grant	20,500	0	0
<b>Total Revenue Shares</b>	<b>20,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,500</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	20,500	0	20,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,853	0	0
District Unconditional Grant (Non-Wage)	3,853	0	0
<i>Development Revenues</i>	3,853	0	0

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District Discretionary Development Equalization Grant	3,853	0	0
<b>Total Revenue Shares</b>	<b>7,706</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,853	0	0
<i>Development Expenditure</i>			
Domestic Development	3,853	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,706</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	3,353	0	0	3,353	0	0	0	0	0
224001 Medical and Agricultural supplies	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	3,853	0	3,853	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,853</b>	<b>3,853</b>	<b>0</b>	<b>7,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,853</b>	<b>3,853</b>	<b>0</b>	<b>7,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:528 Kotido District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,000</b>	<b>14,177</b>	<b>25,511</b>
District Unconditional Grant (Non-Wage)	14,000	13,211	21,646
Locally Raised Revenues	0	966	3,865
<b>Development Revenues</b>	<b>20,229</b>	<b>199,263</b>	<b>220,127</b>
District Discretionary Development Equalization Grant	20,229	199,263	220,127
<b>Total Revenue Shares</b>	<b>34,229</b>	<b>213,440</b>	<b>245,638</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,000	9,999	25,511
<b>Development Expenditure</b>			
Domestic Development	20,229	118,977	220,127
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,229</b>	<b>128,976</b>	<b>245,638</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,065	0	0	5,065
221002 Workshops and Seminars	0	0	0	0	0	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,500	0	0	6,500	0	12,446	0	0	12,446
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>25,511</b>	<b>0</b>	<b>0</b>	<b>25,511</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>25,511</b>	<b>0</b>	<b>0</b>	<b>25,511</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,229	0	20,229	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	220,127	0	220,127
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,229</b>	<b>0</b>	<b>20,229</b>	<b>0</b>	<b>0</b>	<b>220,127</b>	<b>0</b>	<b>220,127</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,229</b>	<b>0</b>	<b>20,229</b>	<b>0</b>	<b>0</b>	<b>220,127</b>	<b>0</b>	<b>220,127</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,000</b>	<b>20,229</b>	<b>0</b>	<b>34,229</b>	<b>0</b>	<b>25,511</b>	<b>220,127</b>	<b>0</b>	<b>245,638</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,000</b>	<b>20,229</b>	<b>0</b>	<b>34,229</b>	<b>0</b>	<b>25,511</b>	<b>220,127</b>	<b>0</b>	<b>245,638</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,100</b>	<b>1,257</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,500	1,257	0
Locally Raised Revenues	1,600	0	0
<b>Development Revenues</b>	<b>7,800</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,800	0	0
<b>Total Revenue Shares</b>	<b>13,900</b>	<b>1,257</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,100	1,257	0
<b>Development Expenditure</b>			
Domestic Development	7,800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,900</b>	<b>1,257</b>	<b>0</b>

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

## Vote:528 Kotido District

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## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	4,800	0	4,800	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,100</b>	<b>7,800</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,100</b>	<b>7,800</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,100</b>	<b>7,800</b>	<b>0</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,332</b>	<b>1,707</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,067	1,707	0
Locally Raised Revenues	2,265	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,332</b>	<b>1,707</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,332	1,707	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:528 Kotido District

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,332</b>	<b>1,707</b>	<b>0</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	2,265	0	0	2,265	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	3,067	0	0	3,067	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,067</b>	<b>0</b>	<b>0</b>	<b>3,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,332</b>	<b>0</b>	<b>0</b>	<b>5,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,332</b>	<b>0</b>	<b>0</b>	<b>5,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,332</b>	<b>0</b>	<b>0</b>	<b>5,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>68,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	68,000	0	0
<b>Total Revenue Shares</b>	<b>68,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	68,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,000</b>	<b>0</b>	<b>0</b>



**Vote:528 Kotido District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018285 Crop marketing facility construction</b>										
312101 Non-Residential Buildings	0	0	68,000	0	68,000	0	0	0	0	0
<b>Total Cost of Output 85</b>	0	0	68,000	0	68,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	68,000	0	68,000	0	0	0	0	0
<b>Total cost of District Production Services</b>	0	0	68,000	0	68,000	0	0	0	0	0
<b>Total cost of Production and Marketing</b>	0	0	68,000	0	68,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	90,234	0	0
District Discretionary Development Equalization Grant	90,234	0	0
<b>Total Revenue Shares</b>	90,234	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	90,234	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	90,234	0	0

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

**Vote:528 Kotido District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	90,234	0	90,234	0	0	0	0	0
<b>Total Cost of Output 80</b>	0	0	90,234	0	90,234	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	90,234	0	90,234	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	90,234	0	90,234	0	0	0	0	0
<b>Total cost of Education</b>	0	0	90,234	0	90,234	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	13,000	0	0
District Discretionary Development Equalization Grant	13,000	0	0
<b>Total Revenue Shares</b>	13,000	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	13,000	0	0

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

**Vote:528 Kotido District****FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,714</b>	<b>11,425</b>	<b>17,347</b>
District Unconditional Grant (Non-Wage)	9,714	10,670	14,327
Locally Raised Revenues	0	755	3,020
<b>Development Revenues</b>	<b>21,588</b>	<b>119,509</b>	<b>141,580</b>
District Discretionary Development Equalization Grant	21,588	119,509	141,580
<b>Total Revenue Shares</b>	<b>31,302</b>	<b>130,934</b>	<b>158,926</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,714	7,467	17,347
<b>Development Expenditure</b>			
Domestic Development	21,588	68,015	141,580

**Vote:528 Kotido District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,302</b>	<b>75,482</b>	<b>158,926</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,020	0	0	3,020
221002 Workshops and Seminars	0	3,514	0	0	3,514	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,527	0	0	7,527
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>0</b>	<b>5,114</b>	<b>0</b>	<b>17,347</b>	<b>0</b>	<b>0</b>	<b>17,347</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,714</b>	<b>0</b>	<b>0</b>	<b>9,714</b>	<b>0</b>	<b>17,347</b>	<b>0</b>	<b>0</b>	<b>17,347</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,588	0	21,588	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	141,580	0	141,580
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,588</b>	<b>0</b>	<b>21,588</b>	<b>0</b>	<b>0</b>	<b>141,580</b>	<b>0</b>	<b>141,580</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,588</b>	<b>0</b>	<b>21,588</b>	<b>0</b>	<b>0</b>	<b>141,580</b>	<b>0</b>	<b>141,580</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,714</b>	<b>21,588</b>	<b>0</b>	<b>31,302</b>	<b>0</b>	<b>17,347</b>	<b>141,580</b>	<b>0</b>	<b>158,926</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,714</b>	<b>21,588</b>	<b>0</b>	<b>31,302</b>	<b>0</b>	<b>17,347</b>	<b>141,580</b>	<b>0</b>	<b>158,926</b>

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

**Vote:528 Kotido District****FY 2020/21**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,300</b>	<b>2,340</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,000	2,340	0
Locally Raised Revenues	1,300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,300</b>	<b>2,340</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,300	2,340	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,300</b>	<b>2,340</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
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	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:528 Kotido District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,333</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,613	0	0
Locally Raised Revenues	1,720	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,333</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,333	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,333</b>	<b>0</b>	<b>0</b>

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

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	1,720	0	0	1,720	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	1,613	0	0	1,613	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,613</b>	<b>0</b>	<b>0</b>	<b>1,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>3,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Production and Marketing

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

## Vote:528 Kotido District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	86,781	6,860	0
District Discretionary Development Equalization Grant	86,781	6,860	0
<b>Total Revenue Shares</b>	86,781	6,860	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	86,781	6,860	0
External Financing	0	0	0
<b>Total Expenditure</b>	86,781	6,860	0

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	0	16,000	0	16,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	16,000	0	16,000	0	0	0	0	0
227001 Travel inland	0	0	42,781	0	42,781	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>58,781</b>	<b>0</b>	<b>58,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:528 Kotido District

FY 2020/21

## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>86,781</b>	<b>0</b>	<b>86,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>86,781</b>	<b>0</b>	<b>86,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>86,781</b>	<b>0</b>	<b>86,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	1,330	0	1,330	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>4,330</b>	<b>0</b>	<b>4,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:528 Kotido District****FY 2020/21****098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	0	670	0	670	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>15,300</b>	<b>2,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,300	2,300	0
<b>Total Revenue Shares</b>	<b>15,300</b>	<b>2,300</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	15,300	2,300	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,300</b>	<b>2,300</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	8,880	0	8,880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	500	0	500	0	0	0	0	0

# Vote:528 Kotido District

**FY 2020/21**

227001 Travel inland	0	0	3,920	0	3,920	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>