
Vote: 528 Kotido District

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG**
- B: Detailed Estimates of LLG Revenues**
- C: Revenues and Expenditure by LLG**

Vote: 528 Kotido District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Kacheri		201,681	102,204
Kotido Sub County		242,743	493,586
Kotido Town Council		494,538	657,481
Nakapelimoru		168,484	95,654
Panyangara		185,866	208,645
Rengen		98,802	110,767
Total Revenues		1,392,114	1,668,338
<i>Wage</i>		<i>120,378</i>	<i>125,194</i>
<i>Non Wage</i>		<i>560,944</i>	<i>1,173,610</i>
<i>Domestic Development</i>		<i>710,792</i>	<i>364,534</i>
<i>Donor Development</i>		<i>0</i>	<i>5,000</i>

Vote: 528 Kotido District

B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	216,836		163,623
Locally Raised Revenues - Non sharable	147,348		7,292
Locally Raised Revenues	69,488		156,331
2a. Discretionary Government Transfers	349,951		371,313
Urban Unconditional Grant - Non Wage	90,543		93,084
Urban Equalisation Grant	16,998		22,670
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
Hard to reach allowances			2,595
District Unconditional Grant - Non Wage	122,033		127,770
2b. Conditional Government Transfers	351,151		682,130
Conditional Grant to Secondary Education			238,118
Conditional Grant to Primary Education	28,770		115,531
Conditional Grant to PHC- Non wage	60,615		105,929
Conditional Grant to NGO Hospitals			137,551
Conditional Grant for NAADS	261,766		85,000
2c. Other Government Transfers	30,000		166,737
Other Transfers from Central Government	30,000		166,737
3. Local Development Grant	444,174		364,534
LGMSD (Former LGDP)	444,174		364,534
4. Donor Funding			5,000
Donor Funding			5,000
Total Revenues	1,392,113		1,753,338

Vote: 528 Kotido District

C: Revenues and Expenditure by LLG

Kacheri

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	58,647
Conditional Grant to PHC- Non wage	13,134
Conditional Grant to Primary Education	13,351
District Unconditional Grant - Non Wage	17,391
Locally Raised Revenues	2,900
Locally Raised Revenues - Non sharable	1,604
Other Transfers from Central Government	10,265
Development Revenues	128,558
LGMSD (Former LGDP)	43,558
Conditional Grant for NAADS	85,000
Total Revenues	187,204
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	58,647
Wage	0
Non Wage	58,647
Development Expenditure	43,558
Domestic Development	43,558
Donor Development	0
Total Expenditure	102,204

Vote: 528 Kotido District

Kotido Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	411,871
Conditional Grant to PHC- Non wage	6,567
Other Transfers from Central Government	13,263
Locally Raised Revenues - Non sharable	4,938
Locally Raised Revenues	13,800
District Unconditional Grant - Non Wage	29,006
Conditional Grant to Primary Education	25,664
Conditional Grant to NGO Hospitals	91,701
Conditional Grant to Secondary Education	226,932
Development Revenues	81,715
LGMSD (Former LGDP)	81,715
Total Revenues	493,586
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	411,871
Wage	0
Non Wage	411,871
Development Expenditure	81,715
Domestic Development	81,715
Donor Development	0
Total Expenditure	493,586

Vote: 528 Kotido District**Kotido Town Council****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	605,344
Hard to reach allowances	2,595
Locally Raised Revenues	127,131
Conditional Grant to NGO Hospitals	45,850
Conditional Grant to PHC- Non wage	46,825
Conditional Grant to Primary Education	24,645
Conditional Grant to Secondary Education	11,186
Transfer of Urban Unconditional Grant - Wage	125,194
Urban Equalisation Grant	22,670
Urban Unconditional Grant - Non Wage	93,084
Other Transfers from Central Government	106,164
Development Revenues	52,137
LGMSD (Former LGDP)	47,137
Donor Funding	5,000
Total Revenues	657,481
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	605,344
Wage	125,194
Non Wage	480,150
Development Expenditure	52,137
Domestic Development	47,137
Donor Development	5,000
Total Expenditure	657,481

Vote: 528 Kotido District**Nakapelimoru****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	56,518
Locally Raised Revenues - Non sharable	750
Other Transfers from Central Government	7,834
Locally Raised Revenues	3,074
Conditional Grant to Primary Education	12,924
Conditional Grant to PHC- Non wage	9,851
District Unconditional Grant - Non Wage	22,085
Development Revenues	39,136
LGMSD (Former LGDP)	39,136
Total Revenues	95,654
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	56,518
Wage	0
Non Wage	56,518
Development Expenditure	39,136
Domestic Development	39,136
Donor Development	0
Total Expenditure	95,654

Vote: 528 Kotido District**Panyangara****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	101,910
District Unconditional Grant - Non Wage	41,412
Locally Raised Revenues	4,900
Conditional Grant to Primary Education	19,567
Conditional Grant to PHC- Non wage	16,418
Other Transfers from Central Government	19,612
Development Revenues	106,736
LGMSD (Former LGDP)	106,736
Total Revenues	208,645
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	101,910
Wage	0
Non Wage	101,910
Development Expenditure	106,736
Domestic Development	106,736
Donor Development	0
Total Expenditure	208,645

Vote: 528 Kotido District**Rengen****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	64,515
Other Transfers from Central Government	9,598
Conditional Grant to PHC- Non wage	13,134
Conditional Grant to Primary Education	19,380
District Unconditional Grant - Non Wage	17,875
Locally Raised Revenues	4,527
Development Revenues	46,252
LGMSD (Former LGDP)	46,252
Total Revenues	110,767
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	64,515
Wage	0
Non Wage	64,515
Development Expenditure	46,252
Domestic Development	46,252
Donor Development	0
Total Expenditure	110,767

Vote: 528 Kotido District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Kacheri*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,176
Locally Raised Revenues	2,000
District Unconditional Grant - Non Wage	5,176
Development Revenues	25,418
LGMSD (Former LGDP)	25,418
Total Revenues	32,594
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,176
Wage	0
Non Wage	7,176
Development Expenditure	25,418
Domestic Development	25,418
Donor Development	0
Total Expenditure	32,594

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,126
District Unconditional Grant - Non Wage	4,006
Locally Raised Revenues	120
Total Revenues	4,126
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,126
Wage	0
Non Wage	4,126
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,126

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,754
District Unconditional Grant - Non Wage	4,500
Locally Raised Revenues - Non sharable	474
Locally Raised Revenues	780
Total Revenues	5,754
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,754
Wage	0
Non Wage	5,754
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,754

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,130
Locally Raised Revenues - Non sharable	1,130
Development Revenues	85,000
Conditional Grant for NAADS	85,000
Total Revenues	86,130
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,130
Wage	0
Non Wage	1,130
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,130

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	14,134
District Unconditional Grant - Non Wage	1,000
Conditional Grant to PHC- Non wage	13,134
Total Revenues	14,134
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,134
Wage	0
Non Wage	14,134
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,134

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,351
Conditional Grant to Primary Education	13,351
Development Revenues	16,150
LGMSD (Former LGDP)	16,150
Total Revenues	29,501
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,351
Wage	0
Non Wage	13,351
Development Expenditure	16,150
Domestic Development	16,150
Donor Development	0
Total Expenditure	29,501

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,265
Other Transfers from Central Government	10,265
Total Revenues	10,265
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,265
Wage	0
Non Wage	10,265
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,265

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	1,990
LGMSD (Former LGDP)	1,990
Total Revenues	1,990
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,990
Domestic Development	1,990
Donor Development	0
Total Expenditure	1,990

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	800
District Unconditional Grant - Non Wage	800
Total Revenues	800
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	800
Wage	0
Non Wage	800
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	800

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	1,109
District Unconditional Grant - Non Wage	1,109
Total Revenues	1,109
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	1,109
Wage	0
Non Wage	1,109
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,109

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	800
District Unconditional Grant - Non Wage	800
Total Revenues	800
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	800
Wage	0
Non Wage	800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	800

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

Kotido Sub County

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,056
Locally Raised Revenues	4,700
District Unconditional Grant - Non Wage	3,606
Locally Raised Revenues - Non sharable	750
Development Revenues	56,015
LGMSD (Former LGDP)	56,015
Total Revenues	65,070
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,056
Wage	0
Non Wage	9,056
Development Expenditure	56,015
Domestic Development	56,015
Donor Development	0
Total Expenditure	65,070

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,800
Locally Raised Revenues - Non sharable	300
District Unconditional Grant - Non Wage	1,500
Locally Raised Revenues	1,000
Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	4,800
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,800
Wage	0
Non Wage	2,800
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	4,800

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,000
Locally Raised Revenues	2,000
District Unconditional Grant - Non Wage	9,200
Locally Raised Revenues - Non sharable	800
Development Revenues	1,500
LGMSD (Former LGDP)	1,500
Total Revenues	13,500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,000
Wage	0
Non Wage	12,000
Development Expenditure	1,500
Domestic Development	1,500
Donor Development	0
Total Expenditure	13,500

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,400
Locally Raised Revenues - Non sharable	400
District Unconditional Grant - Non Wage	6,000
Locally Raised Revenues	1,000
Development Revenues	500
LGMSD (Former LGDP)	500
Total Revenues	7,900
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,400
Wage	0
Non Wage	7,400
Development Expenditure	500
Domestic Development	500
Donor Development	0
Total Expenditure	7,900

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	100,468
Conditional Grant to NGO Hospitals	91,701
Locally Raised Revenues - Non sharable	500
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	1,500
Conditional Grant to PHC- Non wage	6,567
Development Revenues	300
LGMSD (Former LGDP)	300
Total Revenues	100,768
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	100,468
Wage	0
Non Wage	100,468
Development Expenditure	300
Domestic Development	300
Donor Development	0
Total Expenditure	100,768

(ii) Details of Workplan Revenues and Expenditures**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	254,197
Conditional Grant to Secondary Education	226,932
Conditional Grant to Primary Education	25,664
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	300
Locally Raised Revenues - Non sharable	300
Development Revenues	18,000
LGMSD (Former LGDP)	18,000
Total Revenues	272,197
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	254,197
Wage	0
Non Wage	254,197
Development Expenditure	18,000
Domestic Development	18,000
Donor Development	0
Total Expenditure	272,197

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	14,863
Locally Raised Revenues	600
District Unconditional Grant - Non Wage	1,000
Other Transfers from Central Government	13,263
Total Revenues	14,863
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,863
Wage	0
Non Wage	14,863
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,863

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,000
Locally Raised Revenues	2,500
District Unconditional Grant - Non Wage	1,200
Locally Raised Revenues - Non sharable	300
Development Revenues	200
LGMSD (Former LGDP)	200
Total Revenues	4,200
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,000
Wage	0
Non Wage	4,000
Development Expenditure	200
Domestic Development	200
Donor Development	0
Total Expenditure	4,200

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,650
Locally Raised Revenues	150
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues - Non sharable	500
Development Revenues	500
LGMSD (Former LGDP)	500
Total Revenues	2,150
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,650
Wage	0
Non Wage	1,650
Development Expenditure	500
Domestic Development	500
Donor Development	0
Total Expenditure	2,150

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,000
Locally Raised Revenues - Non sharable	300
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	2,500
Development Revenues	2,200
LGMSD (Former LGDP)	2,200
Total Revenues	5,200
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	2,200
Domestic Development	2,200
Donor Development	0
Total Expenditure	5,200

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,438
Locally Raised Revenues - Non sharable	788
Locally Raised Revenues	1,150
District Unconditional Grant - Non Wage	500
Development Revenues	500
LGMSD (Former LGDP)	500
Total Revenues	2,938
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,438
Wage	0
Non Wage	2,438
Development Expenditure	500
Domestic Development	500
Donor Development	0
Total Expenditure	2,938

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District**Kotido Town Council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	80,427
Locally Raised Revenues	12,973
Transfer of Urban Unconditional Grant - Wage	37,036
Urban Unconditional Grant - Non Wage	29,745
Urban Equalisation Grant	673
Development Revenues	3,907
LGMSD (Former LGDP)	3,907
Total Revenues	84,334
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	80,427
Wage	37,036
Non Wage	43,390
Development Expenditure	3,907
Domestic Development	3,907
Donor Development	0
Total Expenditure	84,334

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	69,724
Locally Raised Revenues	10,378
Transfer of Urban Unconditional Grant - Wage	29,514
Urban Equalisation Grant	7,163
Urban Unconditional Grant - Non Wage	22,669
Development Revenues	6,482
LGMSD (Former LGDP)	6,482
Total Revenues	76,206
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	69,724
Wage	29,514
Non Wage	40,210
Development Expenditure	6,482
Domestic Development	6,482
Donor Development	0
Total Expenditure	76,206

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	25,945
Locally Raised Revenues	25,945
Total Revenues	25,945
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	25,945
Wage	0
Non Wage	25,945
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	25,945

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	25,945
LGMSD (Former LGDP)	25,945
Total Revenues	25,945
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	25,945
Domestic Development	25,945
Donor Development	0
Total Expenditure	25,945

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	117,436
Locally Raised Revenues	12,973
Conditional Grant to NGO Hospitals	45,850
Urban Unconditional Grant - Non Wage	11,788
Conditional Grant to PHC- Non wage	46,825
Development Revenues	5,000
Donor Funding	5,000
Total Revenues	122,436
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	117,436
Wage	0
Non Wage	117,436
Development Expenditure	5,000
Domestic Development	0
Donor Development	5,000
Total Expenditure	122,436

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	43,370
Urban Equalisation Grant	4,945
Locally Raised Revenues	2,595
Conditional Grant to Secondary Education	11,186
Conditional Grant to Primary Education	24,645
Development Revenues	10,803
LGMSD (Former LGDP)	10,803
Total Revenues	54,173
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	43,370
Wage	0
Non Wage	43,370
Development Expenditure	10,803
Domestic Development	10,803
Donor Development	0
Total Expenditure	54,173

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	131,810
Locally Raised Revenues	10,378
Transfer of Urban Unconditional Grant - Wage	15,268
Other Transfers from Central Government	106,164
Total Revenues	131,810
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	131,810
Wage	15,268
Non Wage	116,542
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	131,810

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	11,017
Hard to reach allowances	2,595
Transfer of Urban Unconditional Grant - Wage	8,422
Total Revenues	11,017
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,017
Wage	8,422
Non Wage	2,595
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,017

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	27,738
Transfer of Urban Unconditional Grant - Wage	4,645
Urban Unconditional Grant - Non Wage	9,068
Locally Raised Revenues	9,081
Urban Equalisation Grant	4,945
Total Revenues	27,738
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	27,738
Wage	4,645
Non Wage	23,093
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	27,738

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	61,330
Locally Raised Revenues	38,918
Urban Unconditional Grant - Non Wage	9,068
Transfer of Urban Unconditional Grant - Wage	13,345
Total Revenues	61,330
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	61,330
Wage	13,345
Non Wage	47,985
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	61,330

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,399
Urban Unconditional Grant - Non Wage	4,399
Total Revenues	4,399
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,399
Wage	0
Non Wage	4,399
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,399

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	32,148
Locally Raised Revenues	3,892
Transfer of Urban Unconditional Grant - Wage	16,964
Urban Unconditional Grant - Non Wage	6,347
Urban Equalisation Grant	4,945
Total Revenues	32,148
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	32,148
Wage	16,964
Non Wage	15,184
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	32,148

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District**Nakapelimoru*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,801
District Unconditional Grant - Non Wage	12,541
Locally Raised Revenues	1,260
Development Revenues	8,681
LGMSD (Former LGDP)	8,681
Total Revenues	22,482
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,801
Wage	0
Non Wage	13,801
Development Expenditure	8,681
Domestic Development	8,681
Donor Development	0
Total Expenditure	22,482

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	630
District Unconditional Grant - Non Wage	250
Locally Raised Revenues	380
Development Revenues	500
LGMSD (Former LGDP)	500
Total Revenues	1,130
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	630
Wage	0
Non Wage	630
Development Expenditure	500
Domestic Development	500
Donor Development	0
Total Expenditure	1,130

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,019
Locally Raised Revenues	519
District Unconditional Grant - Non Wage	1,500
Total Revenues	2,019
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,019
Wage	0
Non Wage	2,019
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,019

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,994
District Unconditional Grant - Non Wage	5,994
Total Revenues	5,994
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,994
Wage	0
Non Wage	5,994
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,994

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,851
Conditional Grant to PHC- Non wage	9,851
Development Revenues	26,800
LGMSD (Former LGDP)	26,800
Total Revenues	36,651
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,851
Wage	0
Non Wage	9,851
Development Expenditure	26,800
Domestic Development	26,800
Donor Development	0
Total Expenditure	36,651

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,224
Conditional Grant to Primary Education	12,924
District Unconditional Grant - Non Wage	300
Development Revenues	306
LGMSD (Former LGDP)	306
Total Revenues	13,530
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,224
Wage	0
Non Wage	13,224
Development Expenditure	306
Domestic Development	306
Donor Development	0
Total Expenditure	13,530

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,834
Other Transfers from Central Government	7,834
Total Revenues	7,834
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,834
Wage	0
Non Wage	7,834
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,834

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	130
Locally Raised Revenues	130
Development Revenues	1,850
LGMSD (Former LGDP)	1,850
Total Revenues	1,980
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	130
Wage	0
Non Wage	130
Development Expenditure	1,850
Domestic Development	1,850
Donor Development	0
Total Expenditure	1,980

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	750
Locally Raised Revenues - Non sharable	750
Total Revenues	750
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	750
Wage	0
Non Wage	750
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	750

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,805
District Unconditional Grant - Non Wage	1,500
Locally Raised Revenues	305
Development Revenues	1,000
LGMSD (Former LGDP)	1,000
Total Revenues	2,805
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,805
Wage	0
Non Wage	1,805
Development Expenditure	1,000
Domestic Development	1,000
Donor Development	0
Total Expenditure	2,805

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District**10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	480
Locally Raised Revenues	480
Total Revenues	480
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	480
Wage	0
Non Wage	480
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	480

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District**Panyangara*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,982
Locally Raised Revenues	600
District Unconditional Grant - Non Wage	3,382
Development Revenues	70,396
LGMSD (Former LGDP)	70,396
Total Revenues	74,378
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,982
Wage	0
Non Wage	3,982
Development Expenditure	70,396
Domestic Development	70,396
Donor Development	0
Total Expenditure	74,378

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	18,984
Locally Raised Revenues	650
District Unconditional Grant - Non Wage	18,334
Total Revenues	18,984
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	18,984
Wage	0
Non Wage	18,984
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	18,984

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,000
District Unconditional Grant - Non Wage	1,000
Total Revenues	1,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,000

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	17,418
Locally Raised Revenues	1,000
Conditional Grant to PHC- Non wage	16,418
Development Revenues	990
LGMSD (Former LGDP)	990
Total Revenues	18,408
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	17,418
Wage	0
Non Wage	17,418
Development Expenditure	990
Domestic Development	990
Donor Development	0
Total Expenditure	18,408

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	24,277
District Unconditional Grant - Non Wage	4,710
Conditional Grant to Primary Education	19,567
Development Revenues	32,000
LGMSD (Former LGDP)	32,000
Total Revenues	56,277
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	24,277
Wage	0
Non Wage	24,277
Development Expenditure	32,000
Domestic Development	32,000
Donor Development	0
Total Expenditure	56,277

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	19,612
Other Transfers from Central Government	19,612
Total Revenues	19,612
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	19,612
Wage	0
Non Wage	19,612
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,612

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,032
District Unconditional Grant - Non Wage	5,032
Development Revenues	1,350
LGMSD (Former LGDP)	1,350
Total Revenues	6,382
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,032
Wage	0
Non Wage	5,032
Development Expenditure	1,350
Domestic Development	1,350
Donor Development	0
Total Expenditure	6,382

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,350
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	350
Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	3,350
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,350
Wage	0
Non Wage	1,350
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	3,350

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,450
Locally Raised Revenues	2,300
District Unconditional Grant - Non Wage	1,150
Total Revenues	3,450
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,450
Wage	0
Non Wage	3,450
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,450

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,804
District Unconditional Grant - Non Wage	6,804
Total Revenues	6,804
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,804
Wage	0
Non Wage	6,804
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,804

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

Rengen

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,140
District Unconditional Grant - Non Wage	11,613
Locally Raised Revenues	527
Development Revenues	9,242
LGMSD (Former LGDP)	9,242
Total Revenues	21,383
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,140
Wage	0
Non Wage	12,140
Development Expenditure	9,242
Domestic Development	9,242
Donor Development	0
Total Expenditure	21,383

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,900
Locally Raised Revenues	450
District Unconditional Grant - Non Wage	4,450
Total Revenues	4,900
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,900
Wage	0
Non Wage	4,900
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,900

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,400
Locally Raised Revenues	2,400
Total Revenues	2,400
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,400
Wage	0
Non Wage	2,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,400

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,406
Conditional Grant to PHC- Non wage	13,134
District Unconditional Grant - Non Wage	272
Development Revenues	8,500
LGMSD (Former LGDP)	8,500
Total Revenues	21,906
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,406
Wage	0
Non Wage	13,406
Development Expenditure	8,500
Domestic Development	8,500
Donor Development	0
Total Expenditure	21,906

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	19,380
Conditional Grant to Primary Education	19,380
Development Revenues	20,510
LGMSD (Former LGDP)	20,510
Total Revenues	39,890
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	19,380
Wage	0
Non Wage	19,380
Development Expenditure	20,510
Domestic Development	20,510
Donor Development	0
Total Expenditure	39,890

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,598
Other Transfers from Central Government	9,598
Total Revenues	9,598
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,598
Wage	0
Non Wage	9,598
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,598

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	250
District Unconditional Grant - Non Wage	250
Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	2,250
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	250
Wage	0
Non Wage	250
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	2,250

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	600
Locally Raised Revenues	50
District Unconditional Grant - Non Wage	550
Total Revenues	600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	600
Wage	0
Non Wage	600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	600

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,840
Locally Raised Revenues	1,100
District Unconditional Grant - Non Wage	740
Total Revenues	1,840
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,840
Wage	0
Non Wage	1,840
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,840

(ii) Details of Workplan Revenues and Expenditures

Vote: 528 Kotido District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	6,000
LGMSD (Former LGDP)	6,000
Total Revenues	6,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,000
Domestic Development	6,000
Donor Development	0
Total Expenditure	6,000

(ii) Details of Workplan Revenues and Expenditures