## Part I: Higher Local Government Budget Estimates

### SECTION A: Overview of Revenues and Expenditures

#### A1: Revenue Performance and Plans by Source

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

#### A2: Expenditure Performance by End March 2017/18 and Plans for the Next FY by Department

<table>
<thead>
<tr>
<th>Uganda Shillings Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>895,248</td>
<td>680,800</td>
<td>1,133,020</td>
</tr>
<tr>
<td>Finance</td>
<td>141,725</td>
<td>120,673</td>
<td>208,289</td>
</tr>
<tr>
<td>Statutory Bodies</td>
<td>179,312</td>
<td>59,760</td>
<td>176,241</td>
</tr>
<tr>
<td>Production and Marketing</td>
<td>51,311</td>
<td>64,776</td>
<td>136,579</td>
</tr>
<tr>
<td>Health</td>
<td>510,163</td>
<td>377,116</td>
<td>692,572</td>
</tr>
<tr>
<td>Education</td>
<td>1,835,041</td>
<td>1,358,999</td>
<td>2,169,337</td>
</tr>
<tr>
<td>Roads and Engineering</td>
<td>160,676</td>
<td>103,970</td>
<td>570,131</td>
</tr>
<tr>
<td>Water</td>
<td>60,577</td>
<td>2,718</td>
<td>46,583</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>35,825</td>
<td>15,160</td>
<td>46,583</td>
</tr>
<tr>
<td>Community Based Services</td>
<td>59,336</td>
<td>156,777</td>
<td>599,493</td>
</tr>
<tr>
<td>Planning</td>
<td>45,992</td>
<td>30,189</td>
<td>48,425</td>
</tr>
<tr>
<td>Internal Audit</td>
<td>40,360</td>
<td>22,141</td>
<td>37,744</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>4,015,566</td>
<td>2,993,081</td>
<td>5,818,414</td>
</tr>
</tbody>
</table>

**o/w:** Wage: 2,138,913 1,604,185 2,584,745

**Non-Wage Recurrent:** 1,431,809 944,052 2,461,491

**Domestic Devt:** 444,844 444,844 772,178

**Donor Devt:** 0 0 0
## A3: Revenue Performance, Plans and Projections by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advertisements/Bill Boards</td>
<td>2,600</td>
<td>0</td>
<td>6,000</td>
</tr>
<tr>
<td>Agency Fees</td>
<td>5,500</td>
<td>3,550</td>
<td>0</td>
</tr>
<tr>
<td>Animal &amp; Crop Husbandry related Levies</td>
<td>143,250</td>
<td>45,323</td>
<td>96,000</td>
</tr>
<tr>
<td>Business licenses</td>
<td>25,240</td>
<td>4,110</td>
<td>25,600</td>
</tr>
<tr>
<td>Local Hotel Tax</td>
<td>9,000</td>
<td>0</td>
<td>6,000</td>
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<tr>
<td>Local Services Tax</td>
<td>30,000</td>
<td>19,107</td>
<td>26,625</td>
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<tr>
<td>Market /Gate Charges</td>
<td>18,100</td>
<td>2,594</td>
<td>28,800</td>
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<tr>
<td>Miscellaneous receipts/income</td>
<td>2,400</td>
<td>37</td>
<td>50,546</td>
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<tr>
<td>Other Fees and Charges</td>
<td>12,750</td>
<td>295</td>
<td>8,000</td>
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<tr>
<td>Other licenses</td>
<td>0</td>
<td>0</td>
<td>3,300</td>
</tr>
<tr>
<td>Other taxes on specific services</td>
<td>0</td>
<td>0</td>
<td>30,000</td>
</tr>
<tr>
<td>Park Fees</td>
<td>31,350</td>
<td>12,300</td>
<td>30,000</td>
</tr>
<tr>
<td>Property related Duties/Fees</td>
<td>10,800</td>
<td>3,985</td>
<td>5,300</td>
</tr>
<tr>
<td>Refuse collection charges/Public convenience</td>
<td>0</td>
<td>17,802</td>
<td>0</td>
</tr>
<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) fees</td>
<td>800</td>
<td>50</td>
<td>400</td>
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<tr>
<td>Rent &amp; Rates - Non-Produced Assets – from private entities</td>
<td>29,982</td>
<td>4,656</td>
<td>0</td>
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<tr>
<td>Rent &amp; rates – produced assets – from private entities</td>
<td>0</td>
<td>0</td>
<td>42,401</td>
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<tr>
<td>Sale of (Produced) Government Properties/Assets</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Sale of non-produced Government Properties/assets</td>
<td>26,400</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Stamp duty</td>
<td>800</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
<td>1,127,856</td>
<td>926,792</td>
<td>1,546,696</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>323,599</td>
<td>323,599</td>
<td>483,700</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>290,000</td>
<td>217,500</td>
<td>338,039</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>514,257</td>
<td>385,693</td>
<td>724,956</td>
</tr>
<tr>
<td><strong>2b. Conditional Government Transfer</strong></td>
<td>2,419,028</td>
<td>1,721,831</td>
<td>3,042,300</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>1,624,656</td>
<td>1,218,492</td>
<td>1,859,788</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>616,230</td>
<td>339,422</td>
<td>703,235</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>121,245</td>
<td>121,245</td>
<td>288,478</td>
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<td>Transitional Development Grant</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>10,130</td>
<td>7,597</td>
<td>14,814</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>46,767</td>
<td>35,075</td>
<td>175,984</td>
</tr>
<tr>
<td>2c. Other Government Transfer</td>
<td>109,709</td>
<td>230,650</td>
<td>870,446</td>
</tr>
<tr>
<td>-------------------------------------------------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>National Environment Management Authority (NEMA)</td>
<td>24,000</td>
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<td>0</td>
</tr>
<tr>
<td>Uganda Road Fund (URF)</td>
<td>0</td>
<td>79,181</td>
<td>388,090</td>
</tr>
<tr>
<td>Uganda Women Enterpreneurship Program(UWEP)</td>
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<td>2,100</td>
<td>185,066</td>
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<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>0</td>
<td>115,916</td>
<td>297,291</td>
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<tr>
<td>Makerere School of Public Health</td>
<td>5,212</td>
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<td>0</td>
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<tr>
<td>Other</td>
<td>80,497</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Support to Production Extension Services</td>
<td>0</td>
<td>33,453</td>
<td>0</td>
</tr>
<tr>
<td>3. Donor</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenues shares</td>
<td>4,015,566</td>
<td>2,993,081</td>
<td>5,818,414</td>
</tr>
</tbody>
</table>
### SECTION B : Workplan Summary

#### Administration

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>46,767</td>
<td>35,075</td>
<td>175,984</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>92,272</td>
<td>31,774</td>
<td>142,654</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>1,297</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>10,130</td>
<td>7,597</td>
<td>14,814</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>91,285</td>
<td>82,093</td>
<td>47,106</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>233,860</td>
<td>175,395</td>
<td>350,878</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>149,972</td>
<td>191,081</td>
<td>66,509</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>149,972</td>
<td>191,081</td>
<td>66,509</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>625,582</td>
<td>523,015</td>
<td>797,945</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

| **Recurrent Expenditure** |  |  | |
| Wage | 233,860 | 48,458 | 350,878 |
| Non Wage | 241,751 | 115,251 | 380,559 |

| **Development Expenditure** |  |  | |
| Domestic Development | 149,972 | 9,410 | 66,509 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 625,582 | 173,119 | 797,945 |

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

1381 District and Urban Administration

---

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<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>138101 Operation of the Administration Department</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>233,860</td>
<td>350,878</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>5,880</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>6,000</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>1,649</td>
<td>0</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>2,500</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>5,800</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>7,000</td>
<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>600</td>
<td>0</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>600</td>
<td>0</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>1,500</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>2,400</td>
<td>0</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>0</td>
<td>0</td>
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<tr>
<td>223006 Water</td>
<td>1,200</td>
<td>0</td>
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<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>700</td>
<td>0</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>1,200</td>
<td>0</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>6,000</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 797 Kotido Municipal Council

<table>
<thead>
<tr>
<th>Item Description</th>
<th>FY 2018/19 Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>225001 Consultancy Services - Short term</td>
<td>5,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>34,508</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>23,000</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>2,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>9,000</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>5,000</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>0</td>
</tr>
<tr>
<td>282104 Compensation to 3rd Parties</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td></td>
</tr>
<tr>
<td><strong>138102 Human Resource Management Services</strong></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>4,099</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>5,000</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,797</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>500</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>4,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,900</td>
</tr>
<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td></td>
</tr>
<tr>
<td><strong>138103 Capacity Building for HLG</strong></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>3,100</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>8,573</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,030</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>1,700</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,912</td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td></td>
</tr>
<tr>
<td><strong>138104 Supervision of Sub County programme implementation</strong></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
</tr>
</tbody>
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**Total Cost of Output 01**: 380,397

**Total Cost of Output 02**: 20,296

**Total Cost of Output 03**: 17,315

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## Vote: 797 Kotido Municipal Council

### FY 2018/19

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<thead>
<tr>
<th>227001 Travel inland</th>
<th>2,000</th>
<th>0</th>
<th>1,000</th>
<th>0</th>
<th>0</th>
<th>1,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td>5,000</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>3,000</td>
</tr>
</tbody>
</table>

### 138105 Public Information Dissemination

| 221001 Advertising and Public Relations | 3,500 | 0  | 2,000 | 0  | 0  | 2,000 |
| 221002 Workshops and Seminars          | 1,000 | 0  | 0     | 0  | 0  | 0     |
| 222002 Postage and Courier            | 500   | 0  | 0     | 0  | 0  | 0     |
| 225001 Consultancy Services- Short term| 1,000 | 0  | 0     | 0  | 0  | 0     |
| 227001 Travel inland                   | 0     | 0  | 1,000 | 0  | 0  | 1,000 |
| **Total Cost of Output 05**            | 6,000 | 0  | 3,000 | 0  | 0  | 3,000 |

### 138106 Office Support services

| 221007 Books, Periodicals & Newspapers | 700   | 0  | 0     | 0  | 0  | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0  | 0     | 0  | 0  | 0     |
| 221012 Small Office Equipment          | 1,000 | 0  | 0     | 0  | 0  | 0     |
| 221017 Subscriptions                   | 0     | 0  | 400   | 0  | 0  | 400   |
| 222001 Telecommunications               | 600   | 0  | 0     | 0  | 0  | 0     |
| 223005 Electricity                     | 0     | 0  | 600   | 0  | 0  | 600   |
| 223006 Water                           | 0     | 0  | 600   | 0  | 0  | 600   |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 0  | 400   | 0  | 0  | 400   |
| 224004 Cleaning and Sanitation         | 600   | 0  | 0     | 0  | 0  | 0     |
| 227001 Travel inland                   | 0     | 0  | 2,000 | 0  | 0  | 2,000 |
| 227004 Fuel, Lubricants and Oils       | 0     | 0  | 4,000 | 0  | 0  | 4,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,001 | 0  | 0     | 0  | 0  | 0     |
| 228004 Maintenance – Other             | 500   | 0  | 0     | 0  | 0  | 0     |
| **Total Cost of Output 06**            | 6,001 | 0  | 8,000 | 0  | 0  | 8,000 |

### 138107 Registration of Births, Deaths and Marriages

| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0  | 1,000 | 0  | 0  | 1,000 |
| **Total Cost of Output 07**                         | 1,000 | 0  | 1,000 | 0  | 0  | 1,000 |

### 138108 Assets and Facilities Management

| 228001 Maintenance - Civil                      | 3,000 | 0  | 1,500 | 0  | 0  | 1,500 |
| 228002 Maintenance - Vehicles                   | 5,000 | 0  | 3,500 | 0  | 0  | 3,500 |

Generated on 26/07/2018 08:23
## 228003 Maintenance – Machinery, Equipment & Furniture

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>4,000</td>
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</table>

**Total Cost of Output 08**

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td>Total Cost of Output 08</td>
<td>12,000</td>
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</table>

### 138109 Payroll and Human Resource Management Systems

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>212105 Pension for Local Governments</td>
<td>0</td>
</tr>
<tr>
<td>212107 Gratuity for Local Governments</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>1,100</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>500</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,000</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>1,400</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>11,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,600</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>2,000</td>
</tr>
</tbody>
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**Total Cost of Output 09**

<table>
<thead>
<tr>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Total Cost of Output 09</td>
<td>25,600</td>
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### 138111 Records Management Services

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>3,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
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</tbody>
</table>

**Total Cost of Output 11**

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td>Total Cost of Output 11</td>
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### 138112 Information collection and management

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>1,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,600</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>800</td>
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<tr>
<td>221012 Small Office Equipment</td>
<td>850</td>
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<td>0</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<table>
<thead>
<tr>
<th>Total Cost of Output 12</th>
<th>4,250</th>
<th>0</th>
<th>2,000</th>
<th>0</th>
<th>0</th>
<th>2,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>138113 Procurement Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
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<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,600</td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>600</td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,225</td>
<td>0</td>
<td>2,500</td>
<td>0</td>
<td>0</td>
<td>2,500</td>
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<tr>
<td>221012 Small Office Equipment</td>
<td>500</td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>4,000</td>
<td>0</td>
<td>4,500</td>
<td>0</td>
<td>0</td>
<td>4,500</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>Total Cost of Output 13</td>
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<td>0</td>
<td>9,500</td>
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<td>0</td>
<td>9,500</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>501,583</td>
<td>350,878</td>
<td>380,559</td>
<td>0</td>
<td>0</td>
<td>731,437</td>
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### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>138172 Administrative Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>22,824</td>
<td>0</td>
</tr>
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</table>

### Total for LCIII: Kotido Central

**County: Kotido Municipal Council**

**Source: Urban Discretionary Development Equalization Grant**

<table>
<thead>
<tr>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>31201 Non-Residential Buildings</td>
<td>39,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>31204 Other Structures</td>
<td>13,999</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>25,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>21,000</td>
<td>0</td>
<td>0</td>
<td>20,585</td>
<td>0</td>
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</table>

### Total for LCIII: Kotido Central

**County: Kotido Municipal Council**

**Source: Urban Discretionary Development Equalization Grant**

<table>
<thead>
<tr>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312213 ICT Equipment</td>
<td>25,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>314202 Work in progress</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>23,100</td>
<td>0</td>
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Generated on 26/07/2018 08:23
## Vote: 797 Kotido Municipal Council

**FY 2018/19**

<table>
<thead>
<tr>
<th>Description</th>
<th>Kotido Municipal Council</th>
<th>Total Cost</th>
<th>Source: Urban Discretionary Development Equalization Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total for LCIII: Kotido Central</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCIII: Kotido Central Headquarters</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 72</td>
<td>123,999</td>
<td>0</td>
<td>66,509</td>
</tr>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>123,999</td>
<td>0</td>
<td>66,509</td>
</tr>
<tr>
<td>Total cost of District and Urban Administration</td>
<td>625,582</td>
<td>350,878</td>
<td>380,559</td>
</tr>
<tr>
<td>Total cost of Administration</td>
<td>625,582</td>
<td>350,878</td>
<td>380,559</td>
</tr>
</tbody>
</table>
Finance

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

1481 Financial Management and Accountability (LG)

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>148101 LG Financial Management services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>88,673</td>
<td>130,959</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>2,100</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,200</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,750</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>800</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 797 Kotido Municipal Council  
#### FY 2018/19

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Available</th>
<th>Estimated</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,952</td>
<td>0</td>
<td>3,400</td>
<td>0</td>
<td>3,400</td>
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<tr>
<td>221012 Small Office Equipment</td>
<td>1,270</td>
<td>0</td>
<td>800</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>450</td>
<td>0</td>
<td>530</td>
<td>0</td>
<td>530</td>
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<tr>
<td>221017 Subscriptions</td>
<td>600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>222001 Telecommunications</td>
<td>900</td>
<td>0</td>
<td>900</td>
<td>0</td>
<td>900</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,960</td>
<td>0</td>
<td>6,000</td>
<td>0</td>
<td>6,000</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,470</td>
<td>0</td>
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<td>0</td>
<td>800</td>
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<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>600</td>
<td>0</td>
<td>1,200</td>
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<td>1,200</td>
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**Total Cost of Output 01**  
107,725  
130,959  
16,330  
0  
0  
147,289

### 148102 Revenue Management and Collection Services

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Available</th>
<th>Estimated</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>800</td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>0</td>
<td>1,500</td>
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<td>400</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>222001 Telecommunications</td>
<td>800</td>
<td>0</td>
<td>600</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,250</td>
<td>0</td>
<td>3,500</td>
<td>0</td>
<td>3,500</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>0</td>
<td>800</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>800</td>
<td>0</td>
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**Total Cost of Output 02**  
10,000  
0  
8,400  
0  
0  
8,400

### 148103 Budgeting and Planning Services

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budget</th>
<th>Available</th>
<th>Estimated</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>1,000</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,000</td>
<td>0</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>0</td>
<td>1,200</td>
<td>0</td>
<td>1,200</td>
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<tr>
<td>221012 Small Office Equipment</td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>400</td>
<td>0</td>
<td>500</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
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Generated on 26/07/2018 08:23
**Vote: 797 Kotido Municipal Council**  
**FY 2018/19**

<table>
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<th>Class of Output</th>
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<th>148105 LG Accounting Services</th>
<th>148106 Integrated Financial Management System</th>
<th>148109 Other Services</th>
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<td>0 0 1,200 0 0 1,200</td>
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<td>227001 Travel inland</td>
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<td>0 0 1,200 0 0 1,200</td>
<td>0 0 1,200 0 0 1,200</td>
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<td>227004 Fuel, Lubricants and Oils</td>
<td>1,200 0 0 0 0 0</td>
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<td>0 0 1,200 0 0 1,200</td>
<td>0 0 1,200 0 0 1,200</td>
<td>0 0 1,200 0 0 1,200</td>
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<td>0 0 1,200 0 0 1,200</td>
<td>0 0 1,200 0 0 1,200</td>
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<td>0 0 9,600 0 0 9,600</td>
<td>0 0 1,200 0 0 1,200</td>
<td>0 0 1,200 0 0 1,200</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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<td>0 0 1,200 0 0 1,200</td>
<td>0 0 1,200 0 0 1,200</td>
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<tr>
<td>228004 Maintenance – Other</td>
<td>0 0 6,000 0 0 6,000</td>
<td>0 0 6,000 0 0 6,000</td>
<td>0 0 1,200 0 0 1,200</td>
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<td>Total Cost of Output 06</td>
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<td>0 0 30,000 0 0 30,000</td>
<td>0 0 1,200 0 0 1,200</td>
<td>0 0 1,200 0 0 1,200</td>
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<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>141,725 130,959 77,330 0 0 208,289</td>
<td>141,725 130,959 77,330 0 0 208,289</td>
<td>141,725 130,959 77,330 0 0 208,289</td>
<td>141,725 130,959 77,330 0 0 208,289</td>
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<td>141,725 130,959 77,330 0 0 208,289</td>
<td>141,725 130,959 77,330 0 0 208,289</td>
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<td>141,725 130,959 77,330 0 0 208,289</td>
<td>141,725 130,959 77,330 0 0 208,289</td>
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Generated on 26/07/2018 08:23
### Statutory Bodies

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td><strong>179,312</strong></td>
<td><strong>59,760</strong></td>
<td><strong>176,241</strong></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
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<td></td>
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<tr>
<td>Locally Raised Revenues</td>
<td>57,436</td>
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<td>61,805</td>
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<td>Other Transfers from Central Government</td>
<td>84,412</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>Urban Unconditional Grant (Wage)</td>
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<td>16,117</td>
<td>42,480</td>
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<td><strong>Development Revenues</strong></td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td><strong>179,312</strong></td>
<td><strong>59,760</strong></td>
<td><strong>176,241</strong></td>
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#### B2: Expenditure Details by Programme, Output Class, Output and Item

**1382 Local Statutory Bodies**

<table>
<thead>
<tr>
<th>Usds Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<td>138201 LG Council Administration services</td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>21,489</td>
<td>42,480</td>
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<td>211103 Allowances</td>
<td>97,540</td>
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<tr>
<td>213001 Medical expenses (To employees)</td>
<td>1,311</td>
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<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>360</td>
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<td>Vote:797 Kotido Municipal Council</td>
<td>FY 2018/19</td>
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<tr>
<td>-------------------------------</td>
<td>------------</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>221008 Computer supplies and Information Technology (IT)</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,500 0 1,000 0 0 1,000</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,500 0 1,500 0 0 1,500</td>
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<tr>
<td>221012 Small Office Equipment</td>
<td>500 0 200 0 0 200</td>
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<tr>
<td>227001 Travel inland</td>
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<tr>
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<td>228004 Maintenance – Other</td>
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</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
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<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,000 0 0 0 0 0</td>
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</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>221012 Small Office Equipment</td>
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<tr>
<td>227001 Travel inland</td>
<td>0 0 500 0 0 500</td>
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<tr>
<td><strong>Total Cost of Output 02</strong></td>
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<tr>
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<tr>
<td>227001 Travel inland</td>
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<tr>
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<td>221012 Small Office Equipment</td>
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</tr>
<tr>
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Generated on 26/07/2018 08:23
### Vote:797 Kotido Municipal Council

#### FY 2018/19

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<th>138207 Standing Committees Services</th>
<th>Total Cost of Class of Output Higher LG Services</th>
<th>Total cost of Local Statutory Bodies</th>
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<td>179,312</td>
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<tr>
<td>227001 Travel inland</td>
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<td>0</td>
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<tr>
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<td>179,312</td>
<td>179,312</td>
<td>179,312</td>
<td>179,312</td>
<td>179,312</td>
</tr>
<tr>
<td><strong>Total cost of Local Statutory Bodies</strong></td>
<td>179,312</td>
<td>179,312</td>
<td>179,312</td>
<td>179,312</td>
<td>179,312</td>
<td>179,312</td>
</tr>
<tr>
<td><strong>Total cost of Statutory Bodies</strong></td>
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<td>179,312</td>
<td>179,312</td>
<td>179,312</td>
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## Production and Marketing

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>51,311</td>
<td>64,776</td>
<td>110,797</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>2,725</td>
<td>9,271</td>
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<td>Sector Conditional Grant (Wage)</td>
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<td>18,750</td>
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<td>25,781</td>
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<tr>
<td>Sector Development Grant</td>
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<td>25,781</td>
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<td>Urban Discretionary Development Equalization Grant</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>51,311</td>
<td>64,776</td>
<td>136,579</td>
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</tbody>
</table>

### B: Breakdown of Workplan Expenditures

| **Recurrent Expenditure** | | | |
| Wage | 25,000 | 0 | 31,899 |
| Non Wage | 26,311 | 8,176 | 78,898 |
| **Development Expenditure** | | | |
| Domestic Development | 0 | 0 | 25,781 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 51,311 | 8,176 | 136,579 |

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

<table>
<thead>
<tr>
<th>Programme</th>
<th>Output Class</th>
<th>Output</th>
<th>Item</th>
<th>0181 Agricultural Extension Services</th>
</tr>
</thead>
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<tr>
<td>Ushs Thousands</td>
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<td>Approved Budget Estimates for FY 2018/19</td>
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<td></td>
</tr>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td><strong>018101 Extension Worker Services</strong></td>
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<tr>
<td>211101 General Staff Salaries</td>
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<td>31,899</td>
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</tr>
<tr>
<td>221002 Workshops and Seminars</td>
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</table>
### 01 Higher LG Services

#### 018201 District Production Management Services

<table>
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</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
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<tr>
<td>211101 General Staff Salaries</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>222001 Telecommunications</td>
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</tr>
<tr>
<td>227001 Travel inland</td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
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#### 018202 Crop disease control and marketing

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<tr>
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</tr>
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#### 018203 Livestock Vaccination and Treatment

<table>
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<tr>
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<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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#### 018205 Crop disease control and regulation

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<td>0</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>0</td>
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<tr>
<td>227001 Travel inland</td>
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<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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## Vote: 797 Kotido Municipal Council

### FY 2018/19

<table>
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<tr>
<th>Total Cost of Output 05</th>
<th>0</th>
<th>0</th>
<th>9,000</th>
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<td>018206 Agriculture statistics and information</td>
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<td>0</td>
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<tr>
<td>222001 Telecommunications</td>
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<td>0</td>
<td>70</td>
<td>0</td>
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<td>70</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>0</td>
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<table>
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<th>0</th>
<th>5,306</th>
<th>0</th>
<th>0</th>
<th>5,306</th>
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<tbody>
<tr>
<td>018207 Tsetse vector control and commercial insects farm promotion</td>
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<td>211103 Allowances</td>
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<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
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<tr>
<td>227001 Travel inland</td>
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<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
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<td>0</td>
<td>306</td>
<td>0</td>
<td>0</td>
<td>306</td>
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<tr>
<td><strong>Total Cost of Output 07</strong></td>
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<td>0</td>
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<td>5,306</td>
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</table>

<table>
<thead>
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<th>0</th>
<th>5,306</th>
<th>0</th>
<th>0</th>
<th>5,306</th>
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<tr>
<td>018210 Vermin Control Services</td>
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<td>227001 Travel inland</td>
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<td>0</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>6,000</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 10</strong></td>
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<td>0</td>
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<table>
<thead>
<tr>
<th>Total Cost of Class of Output Higher LG Services</th>
<th>37,679</th>
<th>0</th>
<th>25,676</th>
<th>0</th>
<th>0</th>
<th>25,676</th>
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</table>

<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>018272 Administrative Capital</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312201 Transport Equipment</td>
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<td>0</td>
<td>0</td>
<td>16,000</td>
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<td>16,000</td>
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</table>

**Total for LCIII: Kotido Central**

**County: Kotido Municipal Council**

** LCII: Kotido Central Municipal Production office**

**Transport Equipment - Motorcycles-1920**

**Source: Sector Development Grant**

**16,000**

<table>
<thead>
<tr>
<th>Total Cost of Output 72</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>16,000</th>
<th>0</th>
<th>16,000</th>
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</thead>
<tbody>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>16,000</td>
<td>0</td>
<td>16,000</td>
</tr>
</tbody>
</table>

<p>| Total cost of District Production Services | 37,679 | 0 | 25,676 | 16,000 | 0 | 41,676 |</p>
<table>
<thead>
<tr>
<th>Vote: 797 Kotido Municipal Council</th>
<th>FY 2018/19</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th><strong>013 District Commercial Services</strong></th>
<th><strong>Approved Budget for FY 2017/18</strong></th>
<th><strong>Approved Budget Estimates for FY 2018/19</strong></th>
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</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td><strong>Total</strong></td>
<td><strong>Wage</strong></td>
</tr>
<tr>
<td><strong>018301 Trade Development and Promotion Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,600</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>4,000</td>
<td>0</td>
</tr>
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</table>

| **018302 Enterprise Development Services** | | | | | | |
| 211103 Allowances                   | 0                                    | 0                | 1,000        | 0           | 0         | 1,000     |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 200 | 0 | 0 | 200 |
| 221012 Small Office Equipment       | 100                                  | 0                | 0            | 0           | 0         | 0         |
| 222001 Telecommunications           | 320                                  | 0                | 100          | 0           | 0         | 100       |
| 227001 Travel inland                | 2,080                                | 0                | 2,000        | 0           | 0         | 2,000     |
| 227004 Fuel, Lubricants and Oils    | 0                                    | 0                | 700          | 0           | 0         | 700       |
| **Total Cost of Output 02**         | 3,000                                | 0                | 4,000        | 0           | 0         | 4,000     |

| **018303 Market Linkage Services**  | | | | | | |
| 211103 Allowances                   | 0                                    | 0                | 2,000        | 0           | 0         | 2,000     |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 500 | 0 | 0 | 500 |
| 222001 Telecommunications           | 1,000                                | 0                | 0            | 0           | 0         | 0         |
| 227001 Travel inland                | 632                                  | 0                | 2,000        | 0           | 0         | 2,000     |
| 227004 Fuel, Lubricants and Oils    | 500                                  | 0                | 500          | 0           | 0         | 500       |
| **Total Cost of Output 03**         | 3,632                                | 0                | 5,000        | 0           | 0         | 5,000     |

| **018304 Cooperatives Mobilisation and Outreach Services** | | | | | | |
| 221002 Workshops and Seminars       | 1,000                                | 0                | 3,000        | 0           | 0         | 3,000     |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 700 | 0 | 0 | 700 |
| 222001 Telecommunications           | 500                                  | 0                | 0            | 0           | 0         | 0         |
| 227001 Travel inland                | 500                                  | 0                | 1,000        | 0           | 0         | 1,000     |

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### Vote: 797 Kotido Municipal Council

#### FY 2018/19

<table>
<thead>
<tr>
<th><strong>Object</strong></th>
<th><strong>Total Cost</strong>&lt;br&gt;Wage 300</th>
<th><strong>Non-Wage</strong> 0</th>
<th><strong>GoU Dev</strong> 0</th>
<th><strong>Donor</strong> 0</th>
<th><strong>Total</strong> 300</th>
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</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>300</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
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#### 018308 Sector Management and Monitoring

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<th><strong>Donor</strong> 0</th>
<th><strong>Total</strong> 3,500</th>
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</thead>
<tbody>
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<td>0</td>
<td>3,500</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>1,500</td>
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<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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</table>

<table>
<thead>
<tr>
<th><strong>03 Capital Purchases</strong></th>
<th><strong>Total</strong>&lt;br&gt;Wage</th>
<th><strong>Non-Wage</strong></th>
<th><strong>GoU Dev</strong></th>
<th><strong>Donor</strong></th>
<th><strong>Total</strong></th>
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<tr>
<td>018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</td>
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</table>

<table>
<thead>
<tr>
<th><strong>Total for LCIII: Kotido Central</strong></th>
<th><strong>County: Kotido Municipal Council</strong></th>
<th><strong>Total</strong>&lt;br&gt;Wage</th>
<th><strong>Non-Wage</strong></th>
<th><strong>GoU Dev</strong></th>
<th><strong>Donor</strong></th>
<th><strong>Total</strong></th>
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<tbody>
<tr>
<td>LCII: Kotido Central</td>
<td>Taxi park</td>
<td>Roads and Bridges - Drainage-1563</td>
<td>Source: Sector Development Grant</td>
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<td><strong>Total cost of District Commercial Services</strong></td>
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<td><strong>Total cost of Production and Marketing</strong></td>
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Generated on 26/07/2018 08:23
**Health**

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

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<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td>Recurrent Revenues</td>
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<td>Locally Raised Revenues</td>
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<td>Sector Conditional Grant (Wage)</td>
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<tr>
<td>Development Revenues</td>
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<td>Transitional Development Grant</td>
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<td>Urban Discretionary Development Equalization Grant</td>
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<td>Total Revenues shares</td>
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<td>377,116</td>
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**B: Breakdown of Workplan Expenditures**

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<th>Non Wage</th>
<th>GoU Dev</th>
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<th>Total</th>
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<td>Non Wage</td>
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**Development Expenditure**

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<th></th>
<th>Domestic Development</th>
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<tr>
<td>Domestic Development</td>
<td>20,173</td>
<td>0</td>
<td>73,513</td>
</tr>
<tr>
<td>Donor Development</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>510,163</td>
<td>340,758</td>
<td>692,572</td>
</tr>
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</table>

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

**0881 Primary Healthcare**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td><strong>Usds Thousands</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
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</tr>
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</table>

**088101 Public Health Promotion**

<table>
<thead>
<tr>
<th></th>
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<th>Approved Budget Estimates for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Vote: 797 Kotido Municipal Council</td>
<td>FY 2018/19</td>
<td></td>
</tr>
<tr>
<td>----------------------------------</td>
<td>------------</td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0  0  400  0  0  400</td>
<td></td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0  0  900  0  0  900</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0  0  500  0  0  500</td>
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</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0  0  200  0  0  200</td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0  0  250  0  0  250</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0  0  1,040  0  0  1,040</td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0  0  511  0  0  511</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>0  0  8,461  0  0  8,461</td>
<td></td>
</tr>
</tbody>
</table>

088105 Health and Hygiene Promotion

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

088106 Promotion of Sanitation and Hygiene

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

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## Vote: 797 Kotido Municipal Council

### FY 2018/19

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>221012</td>
<td>Small Office Equipment</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>221014</td>
<td>Bank Charges and other Bank related costs</td>
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<td>0</td>
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<tr>
<td>221017</td>
<td>Subscriptions</td>
<td>0</td>
<td>0</td>
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<td>222001</td>
<td>Telecommunications</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
<td>0</td>
<td>5,300</td>
<td>0</td>
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<tr>
<td>224005</td>
<td>Uniforms, Beddings and Protective Gear</td>
<td>0</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>227001</td>
<td>Travel inland</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
<td>8,000</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>0</td>
<td>2,200</td>
<td>0</td>
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<td>0</td>
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<tr>
<td></td>
<td><strong>Total Cost of Output 06</strong></td>
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<td>49,847</td>
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### Total Cost of Class of Output Higher LG Services

<table>
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<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>06</td>
<td>49,847</td>
<td>0</td>
<td>43,541</td>
<td>0</td>
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<td>43,541</td>
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</table>

### 02 Lower Local Services

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>088154</td>
<td>Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<td></td>
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<tr>
<td>263104</td>
<td>Transfers to other govt. units (Current)</td>
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<td>0</td>
<td>0</td>
<td>1</td>
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<tr>
<td></td>
<td><strong>Total for LCIII: Kotido Central</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LCII: Kotido West</strong></td>
<td>County: Kotido Municipal Council</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kotido MC HQs</td>
<td>Health Institution</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>30,701</td>
<td>0</td>
<td>0</td>
<td>30,701</td>
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<tr>
<td><strong>Total Cost of Output 54</strong></td>
<td>27,721</td>
<td>0</td>
<td>30,702</td>
<td>0</td>
<td>0</td>
<td>30,702</td>
<td></td>
</tr>
<tr>
<td>088155</td>
<td>Standard Pit Latrine Construction (LLS.)</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263363</td>
<td>Urban Discretionary Development Equalization Grants</td>
<td>20,173</td>
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<td>0</td>
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<tr>
<td><strong>Total Cost of Output 55</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
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<td>0</td>
<td>30,702</td>
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<td>0</td>
<td>30,702</td>
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</table>

### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>088172</td>
<td>Administrative Capital</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
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<td>0</td>
<td>30,000</td>
<td>0</td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Kotido Central</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LCII: Kotido Central</strong></td>
<td>County: Kotido Municipal Council</td>
<td>30,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>30,000</td>
</tr>
<tr>
<td>Kotido Municipal Headquarters</td>
<td>Building</td>
<td>Construction - Structures-266</td>
<td>Source: Urban Discretionary Development Equalization Grant</td>
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<td></td>
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<td></td>
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## Vote: 797 Kotido Municipal Council FY 2018/19

<table>
<thead>
<tr>
<th>312203 Furniture &amp; Fixtures</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>13,513</th>
<th>0</th>
<th>13,513</th>
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</table>

**Total for LCIII: Kotido Central**

<table>
<thead>
<tr>
<th>LCII: Kotido Central</th>
<th>Municipal Head office</th>
<th>Furniture and Fixtures - Assorted Equipment-628</th>
<th>Source: Urban Discretionary Development Equalization Grant</th>
<th>7,500</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Municipal Health office</td>
<td>Furniture and Fixtures - Cabinets-632</td>
<td>Source: Sector Development Grant</td>
<td>2,400</td>
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<tr>
<td></td>
<td>Municipal Health office</td>
<td>Furniture and Fixtures - Executive Chairs-638</td>
<td>Source: Sector Development Grant</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td>Municipal Health office</td>
<td>Furniture and Fixtures - Office desk-646</td>
<td>Source: Sector Development Grant</td>
<td>1,800</td>
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<tr>
<td></td>
<td>Municipal Health office</td>
<td>Furniture and Fixtures - Shelves-653</td>
<td>Source: Sector Development Grant</td>
<td>813</td>
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</table>

<table>
<thead>
<tr>
<th>314201 Materials and supplies</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>30,000</th>
<th>0</th>
<th>30,000</th>
</tr>
</thead>
</table>

**Total for LCIII: Kotido Central**

<table>
<thead>
<tr>
<th>LCII: Kotido Central</th>
<th>Municipal wide</th>
<th>Materials and supplies - Assorted Materials-1163</th>
<th>Source: Urban Discretionary Development Equalization Grant</th>
<th>30,000</th>
</tr>
</thead>
</table>

**Total Cost of Output 72**

<table>
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<tr>
<th>0</th>
<th>0</th>
<th>0</th>
<th>73,513</th>
<th>0</th>
<th>73,513</th>
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</table>

**Total Cost of Class of Output Capital Purchases**

<table>
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<th>0</th>
<th>0</th>
<th>0</th>
<th>73,513</th>
<th>0</th>
<th>73,513</th>
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</thead>
</table>

**Total cost of Primary Healthcare**

<table>
<thead>
<tr>
<th>97,741</th>
<th>0</th>
<th>74,243</th>
<th>73,513</th>
<th>0</th>
<th>147,756</th>
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</table>

### 0883 Health Management and Supervision

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 088301 Healthcare Management Services

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

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## Vote: 797 Kotido Municipal Council

### FY 2018/19

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost 2018/19</th>
<th>Cost 2019/20</th>
<th>Increase/Decrease</th>
<th>Total Cost 2019/20</th>
</tr>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>800</td>
<td>0</td>
<td>1,152</td>
<td>1,152</td>
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<tr>
<td>221012 Small Office Equipment</td>
<td>300</td>
<td>0</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>251</td>
<td>0</td>
<td>970</td>
<td>970</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,548</td>
<td>0</td>
<td>2,840</td>
<td>2,840</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,140</td>
<td>0</td>
<td>2,288</td>
<td>2,288</td>
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<tr>
<td>228001 Maintenance - Civil</td>
<td>400</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>412,422</td>
<td>529,976</td>
<td>11,360</td>
<td>541,337</td>
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<td><strong>088302 Healthcare Services Monitoring and Inspection</strong></td>
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<tr>
<td>211103 Allowances</td>
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<td>1,700</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>400</td>
<td>400</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
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<td>196</td>
<td>196</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>1,184</td>
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<td><strong>Total Cost of Output 02</strong></td>
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<td>3,480</td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>412,422</td>
<td>529,976</td>
<td>14,840</td>
<td>544,817</td>
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<tr>
<td><strong>Total cost of Health Management and Supervision</strong></td>
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<td>529,976</td>
<td>14,840</td>
<td>544,817</td>
</tr>
<tr>
<td><strong>Total cost of Health</strong></td>
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<td>89,083</td>
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</table>

Generated on 26/07/2018 08:23
### Education

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,713,796</td>
<td>1,237,755</td>
<td>1,912,653</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>12,102</td>
<td>5,269</td>
<td>10,959</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>438,946</td>
<td>292,630</td>
<td>572,262</td>
</tr>
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<td>Sector Conditional Grant (Wage)</td>
<td>1,198,773</td>
<td>899,080</td>
<td>1,297,913</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>4,775</td>
<td>14,147</td>
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<td>Urban Unconditional Grant (Wage)</td>
<td>48,000</td>
<td>36,000</td>
<td>17,373</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>121,245</td>
<td>256,684</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>121,245</td>
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<td>256,684</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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<td>0</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,835,041</td>
<td>1,358,999</td>
<td>2,169,337</td>
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**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Domestic Development</th>
<th>Donor</th>
<th>Total</th>
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<tr>
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<td>515,023</td>
<td>121,245</td>
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<td>899,080</td>
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<td>55,059</td>
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<tr>
<td>Non Wage</td>
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<td></td>
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<table>
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<tr>
<th></th>
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<tr>
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**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
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<tr>
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<tr>
<td>211103 Allowances</td>
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<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
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### LG Approved Budget Estimates

#### Vote: 797 Kotido Municipal Council

**FY 2018/19**

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<td>02</td>
<td>Lower Local Services</td>
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**Total for LCIII: Kotido Central**

County: Kotido Municipal Council

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII:</td>
<td>Kotido West</td>
<td>Kotido MC</td>
</tr>
<tr>
<td></td>
<td>County: Kotido Municipal Council</td>
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<tr>
<td></td>
<td>Education Institutions</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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**Total for LCIII: Kotido South**

County: Kotido Municipal Council

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<tr>
<td>LCII:</td>
<td>Kadokini</td>
<td>Kadokini P/S</td>
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<tr>
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<td>County: Kotido Municipal Council</td>
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<tr>
<td></td>
<td>Education Institutions</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<tr>
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**Total for LCIII: Kotido Central**

County: Kotido Municipal Council

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<tr>
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<tbody>
<tr>
<td>LCII:</td>
<td>KANAWAT</td>
<td>Kanawat PS</td>
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<td>County: Kotido Municipal Council</td>
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<td></td>
<td>Education Institutions</td>
<td>Source: Sector Conditional Grant (Wage)</td>
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<tr>
<td></td>
<td>91,353</td>
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<tr>
<td>LCII:</td>
<td>KANAWAT</td>
<td>Mary Mother of God PS</td>
</tr>
<tr>
<td></td>
<td>County: Kotido Municipal Council</td>
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</tr>
<tr>
<td></td>
<td>Education Institutions</td>
<td>Source: Sector Conditional Grant (Wage)</td>
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<tr>
<td></td>
<td>124,718</td>
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<td></td>
<td>Education Institutions</td>
<td>Source: Sector Conditional Grant (Wage)</td>
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<td>Kotido West Ward</td>
<td>Kotido Mixed PS</td>
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<td>County: Kotido Municipal Council</td>
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<tr>
<td></td>
<td>Education Institutions</td>
<td>Source: Sector Conditional Grant (Wage)</td>
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<tr>
<td></td>
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<tr>
<td>LCII:</td>
<td>LOLETIO</td>
<td>Panyangara and Kadokini P/S</td>
</tr>
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<td>County: Kotido Municipal Council</td>
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<tr>
<td></td>
<td>Education Institutions</td>
<td>Source: Sector Conditional Grant (Wage)</td>
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<td>LCII:</td>
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<td>Kotido Girls PS</td>
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<td>County: Kotido Municipal Council</td>
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<td>Education Institutions</td>
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<td></td>
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<tr>
<td>LCII:</td>
<td>Narikapet ward</td>
<td>Kotido Army PS</td>
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<td>County: Kotido Municipal Council</td>
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<td></td>
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<td>263367</td>
<td>Sector Conditional Grant (Wage)</td>
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**Total for LCIII: Kotido Central**

County: Kotido Municipal Council

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<th>Code</th>
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<td>LCII:</td>
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<td>7,388</td>
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<tr>
<td>LCII:</td>
<td>KANAWAT</td>
<td>MARY MOTHER OF GOD P.S.</td>
</tr>
<tr>
<td></td>
<td>County: Kotido Municipal Council</td>
<td></td>
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<td></td>
<td>Education Institutions</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
</tr>
<tr>
<td></td>
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<td>LCII:</td>
<td>Kotido North Ward</td>
<td>Lomukura P/S</td>
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<td></td>
<td>County: Kotido Municipal Council</td>
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<td></td>
<td>Education Institutions</td>
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Generated on 26/07/2018 08:23
**Vote: 797 Kotido Municipal Council**  
**FY 2018/19**

<table>
<thead>
<tr>
<th>LCII: Kotido West Ward</th>
<th>KOTIDO MIXED P.S.</th>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
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<td>PANYANGARA P.S.</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td>Kotido Girls P/S</td>
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<td>KOTIDO ARMY P.S.</td>
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<table>
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<th>903,678</th>
<th>829,148</th>
<th>96,233</th>
<th>0</th>
<th>0</th>
<th>925,380</th>
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</table>

<table>
<thead>
<tr>
<th>Total Cost of Class of Output Lower Local Services</th>
<th>903,678</th>
<th>829,148</th>
<th>96,233</th>
<th>0</th>
<th>0</th>
<th>925,380</th>
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<table>
<thead>
<tr>
<th>03 Capital Purchases</th>
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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
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<tbody>
<tr>
<td>078181 Latrine construction and rehabilitation</td>
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<td>91,000</td>
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<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
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<th>County: Kotido Municipal Council</th>
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</thead>
<tbody>
<tr>
<td>LCII: Kotido North</td>
<td><em>lomukura ps</em></td>
<td>Building Construction - Latrines-237</td>
</tr>
<tr>
<td>LCII: Kotido West</td>
<td><em>Kotido Mixed PS</em></td>
<td>Building Construction - Latrines-237</td>
</tr>
<tr>
<td>LCII: Narikapet</td>
<td><em>Kotido Army PS</em></td>
<td>Building Construction - Latrines-237</td>
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<thead>
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<th>Total for LCIII: Kotido North</th>
<th>County: Kotido Municipal Council</th>
<th>13,000</th>
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<tbody>
<tr>
<td>LCII: Lochoto Ward</td>
<td><em>Kotido Girls PS</em></td>
<td>Building Construction - Latrines-237</td>
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<table>
<thead>
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<th>Total for LCIII: Kotido South</th>
<th>County: Kotido Municipal Council</th>
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</thead>
<tbody>
<tr>
<td>LCII: Kapadakook Central</td>
<td>Panyangara PS</td>
<td>Building Construction - Latrines-237</td>
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<table>
<thead>
<tr>
<th>Total for LCIII: Kotido West</th>
<th>County: Kotido Municipal Council</th>
<th>26,000</th>
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<tbody>
<tr>
<td>LCII: Um-Um</td>
<td>Kanawat PS</td>
<td>Building Construction - Latrines-237</td>
</tr>
<tr>
<td>LCII: Um-Um</td>
<td>Mary Mother of God PS</td>
<td>Building Construction - Latrines-237</td>
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<table>
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<table>
<thead>
<tr>
<th>078183 Provision of furniture to primary schools</th>
<th>91,000</th>
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<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>52,000</td>
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Generated on 26/07/2018 08:23
## Total for LCIII: Kotido Central
### County: Kotido Municipal Council
#### LCII: Kotido North
- Lomukura PS
  - Furniture and Fixtures - Desks
  - Source: Sector Development Grant
  - 13,000

#### LCII: Kotido South
- Kapadakook Central
  - Panyangara PS
  - Furniture and Fixtures - Desks
  - Source: Sector Development Grant
  - 13,000

#### LCII: Kotido West
- Rom-Rom
  - Kanawat PS
  - Furniture and Fixtures - Desks
  - Source: Sector Development Grant
  - 13,000
  - Um-Um
  - Mary Mother of God PS
  - Furniture and Fixtures - Desks
  - Source: Sector Development Grant
  - 13,000

### 314202 Work in progress
- 0

### Total for LCIII: Kotido Central
- County: Kotido Municipal Council
- 40,000

### Total Cost of Output 83

### Total Cost of Class of Output Capital Purchases
- 0
- 0
- 0
- 183,000
- 0
- 183,000

### Total Cost of Pre-Primary and Primary Education
- 903,678
- 829,148
- 117,153
- 183,000
- 0
- 1,129,300

## 0782 Secondary Education
### Ushs Thousands

#### 02 Lower Local Services

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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
<td>078251 Secondary Capitation(USE)(LLS)</td>
<td>Total</td>
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<tr>
<td>263104 Transfers to other govt. units (Current)</td>
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### Total for LCIII: Kotido Central
- County: Kotido Municipal Council
- 4,087

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<td>263366 Sector Conditional Grant (Wage)</td>
<td>Total</td>
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</tr>
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<td>Kotido West</td>
<td>All Schools</td>
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</tr>
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### Total for LCIII: Kotido Central
- County: Kotido Municipal Council
- 86,516

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<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>Total</td>
<td>Wage</td>
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<tr>
<td>LOLETIO</td>
<td>Panyangara SS</td>
<td>-</td>
</tr>
<tr>
<td>370,579</td>
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### Total for LCIII: Kotido Central
- County: Kotido Municipal Council
- 67,739

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<tr>
<td>LOLETIO</td>
<td>Panyangara SS</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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## Vote:797 Kotido Municipal Council

### LG Approved Budget Estimates

#### FY 2018/19

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<th>Total Cost of Output 51</th>
<th>Total Cost of Class of Output Lower Local Services</th>
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</thead>
<tbody>
<tr>
<td><strong>Total for LCIII: Missing Subcounty</strong></td>
<td>617,852</td>
<td>740,430</td>
</tr>
<tr>
<td><strong>KOTIDO SS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>County: Missing County</strong></td>
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<td><strong>Source: Sector Conditional Grant (Non-Wage)</strong></td>
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<tr>
<td>263369 Support Services Conditional Grant (Non-Wage)</td>
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<td>Total Cost of Output 51</td>
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<tr>
<td><strong>Total Cost of Output 75</strong></td>
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<tr>
<td><strong>078275 Non Standard Service Delivery Capital</strong></td>
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<td>312102 Residential Buildings</td>
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<tr>
<td><strong>Total Cost of Output 75</strong></td>
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<td><strong>078280 Secondary School Construction and Rehabilitation</strong></td>
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<td>312101 Non-Residential Buildings</td>
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<td><strong>Total Cost of Output 80</strong></td>
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<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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<td><strong>Total cost of Secondary Education</strong></td>
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#### 0783 Skills Development

<table>
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<th>Approved Budget Estimates for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
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<tr>
<td><strong>078301 Tertiary Education Services</strong></td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>122,353</td>
<td>188,981</td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>122,353</td>
<td>188,981</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td><strong>Total cost of Skills Development</strong></td>
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<tr>
<td>Vote: 797 Kotido Municipal Council</td>
<td>FY 2018/19</td>
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### 0784 Education & Sports Management and Inspection

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<tr>
<td></td>
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<td><strong>078401 Education Management Services</strong></td>
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<tr>
<td>221001 Advertising and Public Relations</td>
<td>2,500</td>
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</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>3,000</td>
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<tr>
<td>221003 Staff Training</td>
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</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>1,500</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>221012 Small Office Equipment</td>
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<td>221014 Bank Charges and other Bank related costs</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>228001 Maintenance - Civil</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<td><strong>Total Cost of Output 01</strong></td>
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### 078402 Monitoring and Supervision of Primary & secondary Education

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<tr>
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<td>Wage</td>
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<tr>
<td>221001 Advertising and Public Relations</td>
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<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
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<td>221012 Small Office Equipment</td>
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### Vote: 797 Kotido Municipal Council
#### FY 2018/19

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Cost of Output 02</th>
<th>Total Cost of Output 03</th>
<th>03 Capital Purchases</th>
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<tr>
<td>227001 Travel inland</td>
<td>4,040</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<tr>
<td>282181 Extra-Ordinary Items (Losses/Gains)</td>
<td>2,079</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>15,519</strong></td>
<td><strong>20,419</strong></td>
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</tr>
<tr>
<td>21103 Allowances</td>
<td>3,000</td>
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<tr>
<td>213001 Medical expenses (To employees)</td>
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<tr>
<td>221002 Workshops and Seminars</td>
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<tr>
<td>221003 Staff Training</td>
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<tr>
<td>221010 Special Meals and Drinks</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
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<tr>
<td>222001 Telecommunications</td>
<td>360</td>
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<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
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<tr>
<td>227001 Travel inland</td>
<td>2,200</td>
<td>2,000</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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<td>282181 Extra-Ordinary Items (Losses/Gains)</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>20,419</strong></td>
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<tr>
<td><strong>Total for LCIII: Kotido Central</strong></td>
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<tr>
<td><strong>LCII: Kotido Central</strong></td>
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</tr>
<tr>
<td>Municipal Education office Transport Equipment</td>
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<tr>
<td>Motorcycles-1920</td>
<td></td>
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<tr>
<td><strong>Source:</strong> Sector Development Grant</td>
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<td></td>
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<tr>
<td><strong>Total Cost of Output 72</strong></td>
<td>21,684</td>
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<tr>
<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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**Total cost of Education**

1,835,041 1,315,286 597,368 256,684 0 2,169,337

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## Roads and Engineering

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

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<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>160,676</td>
<td>103,970</td>
<td>438,104</td>
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<td>Locally Raised Revenues</td>
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<tr>
<td>Other Transfers from Central Government</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>Urban Unconditional Grant (Wage)</td>
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<td>35,085</td>
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<td><strong>Development Revenues</strong></td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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<td>132,026</td>
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<td><strong>Total Revenues shares</strong></td>
<td>160,676</td>
<td>103,970</td>
<td>570,131</td>
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### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

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<th></th>
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<td>Wage</td>
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<tr>
<td>Non Wage</td>
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#### Development Expenditure

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<td>52,467</td>
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### B2: Expenditure Details by Programme, Output Class, Output and Item

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<th>Programme, Output Class</th>
<th>Output and Item</th>
<th>Recurrent Budget Estimates for FY 2018/19</th>
<th>Approved Budget Estimates for FY 2018/19</th>
<th>Total</th>
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<tr>
<td>0483 Municipal Services</td>
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<td>01 Higher LG Services</td>
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<tr>
<td>048302 Maintenance of Urban Infrastructure</td>
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<tr>
<td>211101 General Staff Salaries</td>
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<td>35,085</td>
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<td>211103 Allowances</td>
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# LG Approved Budget Estimates

## Vote:797 Kotido Municipal Council

### FY 2018/19

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<th>Donor</th>
<th>Total</th>
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<td>Welfare and Entertainment</td>
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<td>1,010</td>
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<td>221012</td>
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<td>647</td>
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<td>647</td>
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<td>227001</td>
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<tr>
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<td>Fuel, Lubricants and Oils</td>
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<td>Maintenance - Civil</td>
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| Total Cost of Output 02 | 160,676 | 35,085 | 403,019 | 0 | 0 | 438,104 |
| Total Cost of Class of Output Higher LG Services | 160,676 | 35,085 | 403,019 | 0 | 0 | 438,104 |

### Capital Purchases

<table>
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<th>Code</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tbody>
<tr>
<td>03</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>048380</td>
<td>Street Lighting Facilities Constructed and Rehabilitated</td>
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<tr>
<td>312104</td>
<td>Other Structures</td>
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<td>0</td>
<td>30,000</td>
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</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Kotido Central</th>
<th>County: Kotido Municipal Council</th>
<th>Construction Services - Straight Lights-411</th>
<th>Source: Urban Discretionary Development Equalization Grant</th>
<th>30,000</th>
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</thead>
<tbody>
<tr>
<td>LCII: Kotido Central</td>
<td>Central Business area</td>
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<tr>
<td>048381</td>
<td>Construction and Rehabilitation of Urban Drainage Infrastructure</td>
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</table>

<table>
<thead>
<tr>
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</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tr>
<td>312103</td>
<td>Roads and Bridges</td>
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<td>0</td>
<td>82,026</td>
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### Vote: 797 Kotido Municipal Council

<table>
<thead>
<tr>
<th>Class of Output</th>
<th>Capital Purchases</th>
<th>Municipal Services</th>
<th>Roads and Engineering</th>
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<tbody>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 0 0 132,026 0</td>
<td>160,676 35,085 403,019 132,026 0</td>
<td>160,676 35,085 403,019 132,026 0</td>
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<td>Total cost of Municipal Services</td>
<td>160,676 35,085 403,019 132,026 0</td>
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<td>570,131</td>
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<tr>
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<td>160,676 35,085 403,019 132,026 0</td>
<td>570,131</td>
<td>570,131</td>
</tr>
</tbody>
</table>

#### Total Cost of Output 81

- **048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)**
  - Total Cost: 0 0 0 82,026 0 82,026
- **312104 Other Structures**
  - Total Cost: 0 0 0 20,000 0 20,000

#### Total Cost of Output 83

- **LCII: Kotido Central Municipal Offices**
  - County: Kotido Municipal Council
  - Roads and Bridges - Drainage-1563 Source: Urban Discretionary Development Equalization Grant
  - Total Cost: 0 0 0 82,026 0 82,026

### County: Kotido Municipal Council

- **Total for LCIII: Kotido Central**
  - Cathedral road
  - LCII: Kotido East Roads and Bridges - Drainage-1563 Source: Urban Discretionary Development Equalization Grant
  - Total Cost: 0 0 0 82,026 0 82,026

<table>
<thead>
<tr>
<th>Class of Output</th>
<th>Capital Purchases</th>
<th>Municipal Services</th>
<th>Roads and Engineering</th>
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<tbody>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0 0 0 132,026 0</td>
<td>160,676 35,085 403,019 132,026 0</td>
<td>160,676 35,085 403,019 132,026 0</td>
</tr>
<tr>
<td>Total cost of Municipal Services</td>
<td>160,676 35,085 403,019 132,026 0</td>
<td>570,131</td>
<td>570,131</td>
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<tr>
<td>Total cost of Roads and Engineering</td>
<td>160,676 35,085 403,019 132,026 0</td>
<td>570,131</td>
<td>570,131</td>
</tr>
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</table>
## Vote: 797 Kotido Municipal Council
### FY 2018/19

### Water

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>20,000</td>
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<td>0</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>24,000</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>5,705</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>10,872</td>
<td>2,718</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td><strong>60,577</strong></td>
<td><strong>2,718</strong></td>
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#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrence Expenditure</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tbody>
<tr>
<td>098201 Water distribution and revenue collection</td>
<td>10,872</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Recurrence Expenditure</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tbody>
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<td>2,000</td>
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<table>
<thead>
<tr>
<th>Recurrence Expenditure</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
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<th>Total</th>
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<td>098201 Water distribution and revenue collection</td>
<td>500</td>
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<table>
<thead>
<tr>
<th>Recurrence Expenditure</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tbody>
<tr>
<td>098201 Water distribution and revenue collection</td>
<td>1,500</td>
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#### B2: Expenditure Details by Programme, Output Class, Output and Item

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
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<tr>
<td>098201 Water distribution and revenue collection</td>
<td>10,872</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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</tr>
<tr>
<td>222001 Telecommunications</td>
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<tr>
<td>227001 Travel inland</td>
<td>1,500</td>
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Generated on 26/07/2018 08:23
## Vote: 797 Kotido Municipal Council

### FY 2018/19

<table>
<thead>
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<th>Description</th>
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<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>228004 Maintenance – Other</td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>16,577</td>
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<tr>
<td><strong>098202 Water production and treatment</strong></td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>15,000</td>
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<tr>
<td><strong>Total Cost of Output 02</strong></td>
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<tr>
<td><strong>098203 Support for O&amp;M of urban water facilities</strong></td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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</tr>
<tr>
<td><strong>Total cost of Urban Water Supply and Sanitation</strong></td>
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<tr>
<td><strong>Total cost of Water</strong></td>
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### Natural Resources

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurent Revenues</strong></td>
<td>35,825</td>
<td>15,160</td>
<td>46,583</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>10,615</td>
<td>1,559</td>
<td>10,271</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>9,580</td>
<td>1,879</td>
<td>7,073</td>
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<td>Urban Unconditional Grant (Wage)</td>
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<td>11,722</td>
<td>29,239</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>0</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>35,825</td>
<td>15,160</td>
<td>46,583</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurent Expenditure** | | | |
| Wage | 15,630 | 2,559 | 29,239 |
| Non Wage | 20,195 | 2,938 | 17,344 |
| **Development Expenditure** | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 35,825 | 5,497 | 46,583 |

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

**0983 Natural Resources Management**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>098301 District Natural Resource Management</strong></td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>15,630</td>
<td>29,239</td>
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<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
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### LG Approved Budget Estimates

**Vote: 797 Kotido Municipal Council**

**FY 2018/19**

<table>
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<tr>
<th>Category</th>
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<th>Amount 1</th>
<th>Amount 2</th>
<th>Amount 3</th>
<th>Amount 4</th>
<th>Amount 5</th>
<th>Amount 6</th>
<th>Amount 7</th>
<th>Amount 8</th>
<th>Amount 9</th>
<th>Amount 10</th>
<th>Amount 11</th>
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<tr>
<td>221012 Small Office Equipment</td>
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<td>500</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td></td>
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<td></td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td></td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td></td>
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<td>227001 Travel inland</td>
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<td>900</td>
<td>0</td>
<td>550</td>
<td>0</td>
<td>0</td>
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<td>550</td>
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<td>0</td>
<td>0</td>
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<td></td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td></td>
<td>19,545</td>
<td>29,239</td>
<td>1,000</td>
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<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>30,239</td>
</tr>
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| 098302 Tourism Development                                              |             |          |          |          |          |          |          |          |          |          |           |           |
| 221009 Welfare and Entertainment                                       |             | 0        | 0        | 500      | 0        | 0        | 0        |          |          |          |           | 500       |
| 227001 Travel inland                                                    |             | 0        | 0        | 1,000    | 0        | 0        | 0        |          |          |          |           | 1,000     |
| **Total Cost of Output 02**                                            |             | 0        | 0        | 1,500    | 0        | 0        | 0        |          |          |          |           | 1,500     |

| 098303 Tree Planting and Afforestation                                 |             |          |          |          |          |          |          |          |          |          |           |           |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)              |             | 1,680    | 0        | 1,200    | 0        | 0        | 0        |          |          |          |           | 1,200     |
| 223006 Water                                                           |             | 320      | 0        | 0        | 0        | 0        | 0        |          |          |          |           | 0         |
| 224006 Agricultural Supplies                                          |             | 0        | 0        | 1,500    | 0        | 0        | 0        |          |          |          |           | 1,500     |
| **Total Cost of Output 03**                                            |             | 2,000    | 0        | 2,700    | 0        | 0        | 0        |          |          |          |           | 2,700     |

| 098308 Stakeholder Environmental Training and Sensitisation            |             |          |          |          |          |          |          |          |          |          |           |           |
| 211103 Allowances                                                      |             | 0        | 0        | 1,200    | 0        | 0        | 0        |          |          |          |           | 1,200     |
| 221002 Workshops and Seminars                                         |             | 3,700    | 0        | 0        | 0        | 0        | 0        |          |          |          |           | 0         |
| 221011 Printing, Stationery, Photocopying and Binding                  |             | 0        | 0        | 700      | 0        | 0        | 0        |          |          |          |           | 700       |
| 227001 Travel inland                                                   |             | 0        | 0        | 1,600    | 0        | 0        | 0        |          |          |          |           | 1,600     |
| **Total Cost of Output 08**                                            |             | 3,700    | 0        | 3,500    | 0        | 0        | 0        |          |          |          |           | 3,500     |

| 098309 Monitoring and Evaluation of Environmental Compliance           |             |          |          |          |          |          |          |          |          |          |           |           |
| 221011 Printing, Stationery, Photocopying and Binding                  |             | 500      | 0        | 0        | 0        | 0        | 0        |          |          |          |           | 0         |
| 222001 Telecommunications                                              |             | 400      | 0        | 0        | 0        | 0        | 0        |          |          |          |           | 0         |
| 227001 Travel inland                                                   |             | 1,000    | 0        | 500      | 0        | 0        | 0        |          |          |          |           | 500       |
| 227004 Fuel, Lubricants and Oils                                      |             | 500      | 0        | 0        | 0        | 0        | 0        |          |          |          |           | 0         |
| **Total Cost of Output 09**                                            |             | 2,400    | 0        | 500      | 0        | 0        | 0        |          |          |          |           | 500       |

| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) |             |          |          |          |          |          |          |          |          |          |           |           |
| 225001 Consultancy Services- Short term                               |             | 8,180    | 0        | 6,644    | 0        | 0        | 0        |          |          |          |           | 6,644     |
| **Total Cost of Output 10**                                           |             | 8,180    | 0        | 6,644    | 0        | 0        | 0        |          |          |          |           | 6,644     |

| 098311 Infrastructure Planning                                        |             |          |          |          |          |          |          |          |          |          |           |           |
| 227001 Travel inland                                                   |             | 0        | 0        | 1,500    | 0        | 0        | 0        |          |          |          |           | 1,500     |
| **Total Cost of Output 11**                                           |             | 0        | 0        | 1,500    | 0        | 0        | 0        |          |          |          |           | 1,500     |

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## Vote: 797 Kotido Municipal Council

**FY 2018/19**

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved</th>
<th>Budgeted</th>
<th>Balance</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>35,825</td>
<td>29,239</td>
<td>17,344</td>
<td>46,583</td>
</tr>
<tr>
<td>Total cost of Natural Resources Management</td>
<td>35,825</td>
<td>29,239</td>
<td>17,344</td>
<td>46,583</td>
</tr>
<tr>
<td>Total cost of Natural Resources</td>
<td>35,825</td>
<td>29,239</td>
<td>17,344</td>
<td>46,583</td>
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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>59,336</td>
<td>156,777</td>
<td>599,493</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>8,615</td>
<td>2,606</td>
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<td>6,564</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
<td>0</td>
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</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>59,336</td>
<td>156,777</td>
<td>599,493</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>32,000</td>
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<td>76,963</td>
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</tr>
<tr>
<td>Donor Development</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
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<td>59,336</td>
<td>28,587</td>
<td>599,493</td>
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</table>

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

1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>108101 Operation of the Community Based Services Department</strong></td>
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<tr>
<td>211101 General Staff Salaries</td>
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<td>221001 Advertising and Public Relations</td>
<td>440</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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Generated on 26/07/2018 08:23
## Vote: 797 Kotido Municipal Council

### FY 2018/19

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<th>Description</th>
<th>Budget (Ugx)</th>
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<td>221012</td>
<td>Small Office Equipment</td>
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<td>222001</td>
<td>Telecommunications</td>
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<td>227001</td>
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<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
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<td><strong>37,336</strong></td>
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### 108102 Probation and Welfare Support

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<tr>
<td>221011</td>
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<td>Travel inland</td>
<td>2,000</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<tr>
<td><strong>Total Cost of Output 02</strong></td>
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### 108105 Adult Learning

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### 108107 Gender Mainstreaming

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## Vote: 797 Kotido Municipal Council

### FY 2018/19

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## Vote: 797 Kotido Municipal Council

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**Planning**

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

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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td>30,189</td>
<td>48,425</td>
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<td>Locally Raised Revenues</td>
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<td>Urban Discretionary Development Equalization Grant</td>
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<td><strong>Total Revenues shares</strong></td>
<td>45,992</td>
<td>30,189</td>
<td>48,425</td>
</tr>
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</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 14,196 | 0 | 23,071 |
| Non Wage | 31,795 | 10,356 | 25,354 |
| **Development Expenditure** | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 45,992 | 10,356 | 48,425 |

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

1383 Local Government Planning Services

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### Vote:797 Kotido Municipal Council

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#### 138302 District Planning

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### Vote: 797 Kotido Municipal Council

**FY 2018/19**

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<th>Description</th>
<th>Total Cost of Class of Output Higher LG Services</th>
<th>Total cost of Local Government Planning Services</th>
<th>Total cost of Planning</th>
</tr>
</thead>
<tbody>
<tr>
<td>138309 Monitoring and Evaluation of Sector plans</td>
<td>45,992</td>
<td>45,992</td>
<td>45,992</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>23,071</td>
<td>23,071</td>
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<tr>
<td></td>
<td>25,354</td>
<td>25,354</td>
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<tr>
<td>Total Cost of Output 09</td>
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<td>1,000</td>
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<td></td>
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<tr>
<td></td>
<td>0</td>
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Total Cost of Output 09: 0

Total Cost of Class of Output Higher LG Services: 48,425

Total cost of Local Government Planning Services: 48,425

Total cost of Planning: 48,425
**Internal Audit**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>40,360</td>
<td>22,141</td>
<td>37,744</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>8,744</td>
<td>3,366</td>
<td>11,763</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>11,411</td>
<td>3,621</td>
<td>7,073</td>
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<td>18,908</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>40,360</td>
<td>22,141</td>
<td>37,744</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | |
| **Recurrent Expenditure** | | | |
| Wage | 20,206 | 4,361 | 18,908 |
| Non Wage | 20,154 | 2,991 | 18,836 |
| **Development Expenditure** | | | |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 40,360 | 7,352 | 37,744 |

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

**1482 Internal Audit Services**

<table>
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<tr>
<th>Ushs Thousands</th>
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<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
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<td>01 Management of Internal Audit Office</td>
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<td>211101 General Staff Salaries</td>
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<td>18,908</td>
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<tr>
<td>211103 Allowances</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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<td>0</td>
</tr>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>221012 Small Office Equipment</td>
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Generated on 26/07/2018 08:23
### Vote: 797 Kotido Municipal Council

#### FY 2018/19

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<th>Code</th>
<th>Description</th>
<th>Budget Estimate</th>
<th>LG Approved Budget</th>
<th>Total Cost of Output 01</th>
<th>Total Cost of Output 02</th>
<th>Total Cost of Output 04</th>
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<td>Fuel, Lubricants and Oils</td>
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<td>0</td>
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<td><strong>Total Cost of Output 01</strong></td>
<td><strong>32,205</strong></td>
<td><strong>18,908</strong></td>
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<td><strong>0</strong></td>
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<td></td>
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<td>Internal Audit</td>
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<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
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<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
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<td><strong>Total Cost of Output 02</strong></td>
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<td>500</td>
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<td>1,000</td>
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<tr>
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<td>500</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<td>0</td>
<td>500</td>
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<td>Travel inland</td>
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<td>3,500</td>
<td>0</td>
<td>3,500</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<td><strong>Total Cost of Output 04</strong></td>
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<td><strong>6,858</strong></td>
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<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td><strong>40,360</strong></td>
<td><strong>18,908</strong></td>
<td><strong>18,836</strong></td>
<td><strong>0</strong></td>
<td><strong>37,744</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Total cost of Internal Audit Services</strong></td>
<td><strong>40,360</strong></td>
<td><strong>18,908</strong></td>
<td><strong>18,836</strong></td>
<td><strong>0</strong></td>
<td><strong>37,744</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Total cost of Internal Audit</strong></td>
<td><strong>40,360</strong></td>
<td><strong>18,908</strong></td>
<td><strong>18,836</strong></td>
<td><strong>0</strong></td>
<td><strong>37,744</strong></td>
</tr>
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</table>

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Part II: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

<table>
<thead>
<tr>
<th>Subcounty / Town Council / Municipal Division</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kotido Central</td>
<td>61,118</td>
<td>16,549</td>
<td>73,618</td>
</tr>
<tr>
<td>Kotido North</td>
<td>70,867</td>
<td>16,626</td>
<td>73,940</td>
</tr>
<tr>
<td>Kotido South</td>
<td>74,453</td>
<td>23,630</td>
<td>103,909</td>
</tr>
<tr>
<td>Kotido West</td>
<td>63,227</td>
<td>18,883</td>
<td>83,607</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>269,666</strong></td>
<td><strong>75,688</strong></td>
<td><strong>335,074</strong></td>
</tr>
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</table>

| o/w: Wage: | 0 | 0 | 0 |
| Non-Wage Recurrent: | 116,212 | 25,536 | 117,409 |
| Domestic Devt: | 153,454 | 50,151 | 217,665 |
| Donor Devt: | 0 | 0 | 0 |

A2: Revenues and Expenditures by LLG
### SubCounty/Town Council/Division: Kotido Central

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

<table>
<thead>
<tr>
<th>Revenues Type</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>35,492</td>
<td>11,315</td>
<td>26,376</td>
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<tr>
<td>Locally Raised Revenues</td>
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<tr>
<td>Other Transfers from Central Government</td>
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<td>0</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>17,687</td>
<td>11,315</td>
<td>26,376</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>35,375</td>
<td>24,680</td>
<td>47,564</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>35,375</td>
<td>24,680</td>
<td>47,564</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
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<td><strong>35,995</strong></td>
<td><strong>73,940</strong></td>
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### B: Breakdown of Workplan Expenditures

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<th>Expenditure Type</th>
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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<td>Recurrent Expenditure</td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>35,492</td>
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<td>26,376</td>
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<tr>
<td>Development Expenditure</td>
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<tr>
<td>Domestic Development</td>
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<td>10,969</td>
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<td>Donor Development</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>70,867</strong></td>
<td><strong>16,626</strong></td>
<td><strong>73,940</strong></td>
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## SubCounty/Town Council/Division: Kotido South

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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>Other Transfers from Central Government</td>
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<td>68,458</td>
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<td>68,458</td>
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<td><strong>Total Revenues shares</strong></td>
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<td>51,198</td>
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<td>103,909</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
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<tr>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
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<td>0</td>
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</tr>
<tr>
<td>Non Wage</td>
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<td>7,874</td>
<td></td>
<td>35,451</td>
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<td><strong>Total Expenditure</strong></td>
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<td>103,909</td>
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SubCounty/Town Council/Division: Kotido West

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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>25,188</td>
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<td>29,303</td>
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<td>Other Transfers from Central Government</td>
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<td>0</td>
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</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td></td>
<td>12,552</td>
<td>12,744</td>
<td>29,303</td>
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<tr>
<td>Development Revenues</td>
<td></td>
<td>38,040</td>
<td>27,655</td>
<td>54,304</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td></td>
<td>38,040</td>
<td>27,655</td>
<td>54,304</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenues shares</td>
<td></td>
<td>63,227</td>
<td>40,399</td>
<td>83,607</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                |                               |                                               |                               |
| Recurrent Expenditure   |                |                               |                                               |                               |
| Wage                   |                | 0                             | 0                                             | 0                             |
| Non Wage               |                | 25,188                        | 6,372                                         | 29,303                        |
| Development Expenditure |                |                               |                                               |                               |
| Domestic Development   |                | 38,040                        | 12,511                                        | 54,304                        |
| Donor Development       |                | 0                             | 0                                             | 0                             |
| Total Expenditure       |                | 63,227                        | 18,883                                        | 83,607                        |
Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: Kotido Central

Workplan: Administration

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>26,911</td>
<td>5,633</td>
<td>26,279</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>14,359</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>12,552</td>
<td>5,633</td>
<td>26,279</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>34,208</td>
<td>24,560</td>
<td>47,339</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>34,208</td>
<td>24,560</td>
<td>47,339</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>61,118</td>
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(ii) Details of Worplan Revenues and Expenditures

### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
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<td><strong>13816 Office Support services</strong></td>
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<tr>
<td>211103 Allowances</td>
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<td>0</td>
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<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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Vote:797 Kotido Municipal Council

FY 2018/19

<table>
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<th>Item</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
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<tr>
<td>221012 Small Office Equipment</td>
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<td>800</td>
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<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>1,000</td>
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<tr>
<td>222002 Postage and Courier</td>
<td>0</td>
<td>79</td>
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<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
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<td>3,600</td>
<td>0</td>
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<tr>
<td>227001 Travel inland</td>
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<td>4,000</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<tr>
<td>228004 Maintenance – Other</td>
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<tr>
<td><strong>Total Cost of Output 6</strong></td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<table>
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<th>03 Capital Purchases</th>
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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<td>30,000</td>
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<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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<td>47,339</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total cost of District and Urban Administration</strong></td>
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<td>26,279</td>
<td>47,339</td>
<td>0</td>
<td>73,618</td>
<td></td>
</tr>
<tr>
<td><strong>Total cost of Administration</strong></td>
<td>0</td>
<td>26,279</td>
<td>47,339</td>
<td>0</td>
<td>73,618</td>
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</tr>
</tbody>
</table>

SubCounty/Town Council/Division: Kotido North

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Category</th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>35,492</td>
<td>11,315</td>
<td>26,376</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>17,805</td>
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<td>0</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>11,315</td>
<td>26,376</td>
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</tr>
<tr>
<td>Development Revenues</td>
<td>35,375</td>
<td>24,680</td>
<td>47,564</td>
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</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>35,375</td>
<td>24,680</td>
<td>47,564</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
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<td>35,995</td>
<td>73,940</td>
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## Vote: 797 Kotido Municipal Council

<table>
<thead>
<tr>
<th>B: Breakdown of Workplan Expenditures</th>
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</thead>
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<td><strong>Recurrent Expenditure</strong></td>
</tr>
<tr>
<td>Wage</td>
</tr>
<tr>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
</tr>
<tr>
<td>Domestic Development</td>
</tr>
<tr>
<td>Donor Development</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
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</table>

(ii) Details of Workplan Revenues and Expenditures

### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>13814 Supervision of Sub County programme implementation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
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<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
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</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
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<td>0</td>
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<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
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<td>223901 Rent – (Produced Assets) to other govt. units</td>
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<td>227001 Travel inland</td>
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<td>0</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>0</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<td>0</td>
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<tr>
<td><strong>Total Cost of Output 4</strong></td>
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<td>0</td>
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</table>

### 13815 Public Information Dissemination

| 221001 Advertising and Public Relations      | 0   | 0   | 500   | 0   | 0   | 500   |
| **Total Cost of Output 5**                   | 0   | 0   | 500   | 0   | 0   | 500   |

### 13816 Office Support services

| 227001 Travel inland                         | 0   | 0   | 2,500 | 0   | 0   | 2,500 |
| **Total Cost of Output 6**                   | 0   | 0   | 2,500 | 0   | 0   | 2,500 |
### A: Breakdown of Workplan Revenues

#### Recurrent Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>28,622</td>
<td>15,747</td>
<td></td>
<td>35,451</td>
</tr>
</tbody>
</table>

#### Locally Raised Revenues

- 14,359

#### Urban Unconditional Grant (Non-Wage)

- 14,263

#### Development Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>45,831</td>
<td>35,451</td>
<td></td>
<td>68,458</td>
</tr>
</tbody>
</table>

### Urban Discretionary Development Equalization Grant

<table>
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<tr>
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<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>45,831</td>
<td>35,451</td>
<td>68,458</td>
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</tbody>
</table>

### Total Revenues shares

<table>
<thead>
<tr>
<th></th>
<th>Approved</th>
<th>Budget Estimates</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>74,453</td>
<td>51,198</td>
<td>103,909</td>
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</tbody>
</table>

### B: Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>28,622</td>
<td>7,874</td>
<td>35,451</td>
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</table>

#### Development Expenditure

<table>
<thead>
<tr>
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<th>Domestic Development</th>
<th>Donor Development</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<td>15,756</td>
<td>68,458</td>
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<tr>
<td>Donor Development</td>
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<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>74,453</td>
<td>23,630</td>
<td>103,909</td>
</tr>
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</table>

### (ii) Details of Worplan Revenues and Expenditures

#### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>13810 Non standard</td>
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</tr>
<tr>
<td>211103 Allowances</td>
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<tr>
<td>221002 Workshops and Seminars</td>
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<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
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</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>227001 Travel inland</td>
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</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
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#### 13814 Supervision of Sub County programme implementation

<table>
<thead>
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<th>Non Wage</th>
<th>Donor</th>
<th>Total</th>
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<td>4,000</td>
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<tr>
<td>---------------------------------</td>
<td>-----------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>13816 Office Support services</td>
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<td></td>
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<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<th>03 Capital Purchases</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tbody>
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<td>138172 Administrative Capital</td>
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### Workplan: Administration

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

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>25,188</td>
<td>12,744</td>
<td>29,303</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>12,636</td>
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<td>0</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
<td>12,552</td>
<td>12,744</td>
<td>29,303</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>38,040</td>
<td>27,655</td>
<td>54,304</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>38,040</td>
<td>27,655</td>
<td>54,304</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>63,227</td>
<td>40,399</td>
<td>83,607</td>
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</table>

| **B: Breakdown of Workplan Expenditures** |
| **Recurrent Expenditure** |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,188 | 6,372 | 29,303 |

| **Development Expenditure** |
| Domestic Development | 38,040 | 12,511 | 54,304 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 63,227 | 18,883 | 83,607 |

#### (ii) Details of Workplan Revenues and Expenditures

### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<td><strong>Total Cost of Output 72</strong></td>
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<td><strong>Total Cost of Class of Output Capital Purchases</strong></td>
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<tr>
<td><strong>Total cost of District and Urban Administration</strong></td>
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<td><strong>Total cost of Administration</strong></td>
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## Vote: 797 Kotido Municipal Council  
**FY 2018/19**

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<th>01</th>
<th>Higher LG Services</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<td>Small Office Equipment</td>
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<td>Travel inland</td>
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<td>Non Wage</td>
<td>GoU Dev</td>
<td>Donor</td>
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