

Vote:528 Kotido District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	161,423	14,855	206,527
o/w Higher Local Government	161,423	14,855	161,423
o/w Lower Local Government	0	0	45,104
Discretionary Government Transfers	3,512,848	2,692,095	3,344,703
o/w Higher Local Government	2,488,343	2,023,565	2,407,023
o/w Lower Local Government	1,024,506	668,530	937,680
Conditional Government Transfers	7,142,068	3,812,007	7,430,678
o/w Higher Local Government	7,142,068	3,812,007	7,430,678
o/w Lower Local Government	0	0	0
Other Government Transfers	7,949,883	949,395	5,627,917
o/w Higher Local Government	7,949,883	949,395	5,627,917
o/w Lower Local Government	0	0	0
External Financing	2,233,354	138,700	1,647,200
o/w Higher Local Government	2,233,354	138,700	1,647,200
o/w Lower Local Government	0	0	0
Grand Total	20,999,577	7,607,053	18,257,025
o/w Higher Local Government	19,975,071	6,938,523	17,274,241
o/w Lower Local Government	1,024,506	668,530	982,784

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	8,288,398	1,418,833	6,385,282
o/w Higher Local Government	7,263,893	750,303	6,161,872
o/w Lower Local Government	1,024,506	668,530	223,410
Finance	345,764	172,137	322,546
o/w Higher Local Government	345,764	172,137	269,386
o/w Lower Local Government	0	0	53,160
Statutory Bodies	528,613	280,961	544,374

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o/w Higher Local Government	528,613	280,961	505,959
o/w Lower Local Government	0	0	38,415
Production and Marketing	1,483,181	610,331	1,399,523
o/w Higher Local Government	1,483,181	610,331	1,069,332
o/w Lower Local Government	0	0	330,190
Health	3,440,643	952,416	3,049,425
o/w Higher Local Government	3,440,643	952,416	2,948,992
o/w Lower Local Government	0	0	100,433
Education	4,146,197	2,064,580	4,017,813
o/w Higher Local Government	4,146,197	2,064,580	3,893,080
o/w Lower Local Government	0	0	124,734
Roads and Engineering	563,840	312,330	647,608
o/w Higher Local Government	563,840	312,330	596,597
o/w Lower Local Government	0	0	51,010
Water	567,812	336,199	502,589
o/w Higher Local Government	567,812	336,199	501,589
o/w Lower Local Government	0	0	1,000
Natural Resources	184,975	89,987	271,696
o/w Higher Local Government	184,975	89,987	252,096
o/w Lower Local Government	0	0	19,600
Community Based Services	1,243,845	605,407	927,128
o/w Higher Local Government	1,243,845	605,407	886,296
o/w Lower Local Government	0	0	40,832
Planning	148,567	69,286	110,818
o/w Higher Local Government	148,567	69,286	110,818
o/w Lower Local Government	0	0	0
Internal Audit	57,742	26,056	45,552
o/w Higher Local Government	57,742	26,056	45,552
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	32,671
o/w Higher Local Government	0	0	32,671

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o/w Lower Local Government	0	0	0
Grand Total	20,999,577	7,607,053	18,257,025
<i>o/w Higher Local Government</i>	<i>19,975,071</i>	<i>6,938,523</i>	<i>17,274,241</i>
<i>o/w: Wage:</i>	<i>5,415,608</i>	<i>2,707,804</i>	<i>5,416,647</i>
<i>Non-Wage Reccurent:</i>	<i>4,266,142</i>	<i>2,025,383</i>	<i>3,313,377</i>
<i>Domestic Devt:</i>	<i>8,059,967</i>	<i>2,066,637</i>	<i>6,897,018</i>
<i>External Financing:</i>	<i>2,233,354</i>	<i>138,700</i>	<i>1,647,200</i>
<i>o/w Lower Local Government</i>	<i>1,024,506</i>	<i>1,024,506</i>	<i>982,784</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>86,841</i>	<i>86,841</i>	<i>129,966</i>
<i>Domestic Devt:</i>	<i>937,665</i>	<i>937,665</i>	<i>852,818</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	161,423	14,005	206,527
Advance Recoveries	29,591	1,193	29,591
Agency Fees	23,680	5,980	23,680
Animal & Crop Husbandry related Levies	4,000	0	6,750
Business licenses	0	0	7,410
Group registration	992	1,495	992
Interest from private entities - Domestic	0	0	4,300
Local Services Tax	21,300	0	25,859
Market /Gate Charges	0	0	19,300
Miscellaneous receipts/income	5,709	400	9,994
Rent & rates – produced assets – from private entities	26,151	3,850	28,651
Sale of non-produced Government Properties/assets	50,000	1,087	50,000
2a. Discretionary Government Transfers	3,512,848	2,023,565	3,344,703
District Discretionary Development Equalization Grant	1,602,846	1,068,564	1,457,808
District Unconditional Grant (Non-Wage)	491,311	245,655	467,165
District Unconditional Grant (Wage)	1,418,691	709,346	1,419,730
2b. Conditional Government Transfer	7,142,068	3,812,007	7,430,678
Sector Conditional Grant (Wage)	3,996,917	1,998,458	3,996,917
Sector Conditional Grant (Non-Wage)	1,022,597	413,403	1,355,357
Sector Development Grant	1,443,491	962,327	1,396,877
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	189,556	189,556	58,001
Pension for Local Governments	224,167	112,084	259,437
Gratuity for Local Governments	244,288	122,144	344,288
2c. Other Government Transfer	7,949,883	949,395	5,627,917
Northern Uganda Social Action Fund (NUSAF)	5,930,242	21,710	4,875,349
Uganda Road Fund (URF)	475,813	264,024	0
Uganda Women Entrepreneurship Program(UWEP)	319,078	10,704	0
Youth Livelihood Programme (YLP)	571,395	469,636	502,289
Regional Pastoral Livelihoods Resilience Project	653,354	183,321	250,280
3. External Financing	2,233,354	138,700	1,647,200
International Bank for Reconstruction and Development (IBRD)	0	0	60,000
United Nations Children Fund (UNICEF)	2,223,354	138,700	1,257,200
United Nations Population Fund (UNPF)	0	0	130,000

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Global Fund for HIV, TB & Malaria	0	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	50,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0	0
Total Revenues shares	20,999,577	6,937,673	18,257,025

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,267,132	684,248	1,226,024
District Unconditional Grant (Non-Wage)	110,235	55,117	110,067
District Unconditional Grant (Wage)	430,150	201,346	385,495
General Public Service Pension Arrears (Budgeting)	189,556	189,556	58,001
Gratuity for Local Governments	244,288	122,144	344,288
Locally Raised Revenues	68,736	4,000	68,736
Pension for Local Governments	224,167	112,084	259,437
Development Revenues	5,996,761	66,056	4,935,848
District Discretionary Development Equalization Grant	66,518	44,345	60,499
Other Transfers from Central Government	5,930,242	21,710	4,875,349
Total Revenues shares	7,263,893	750,303	6,161,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	430,150	141,866	385,495
Non Wage	836,982	326,848	840,529
Development Expenditure			
Domestic Development	5,996,761	45,148	4,935,848
External Financing	0	0	0
Total Expenditure	7,263,893	513,862	6,161,872

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	430,150	0	0	0	430,150	385,495	0	0	0	385,495
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	0	7,000	0	0	7,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	680	0	0	680
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	20	0	0	20	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	800	0	0	800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	45,754	0	0	45,754	0	37,018	0	0	37,018
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	23,502	0	0	23,502
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	0	0	0	0
282104 Compensation to 3rd Parties	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output138101	430,150	111,475	0	0	541,625	385,495	100,200	0	0	485,695
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,600	0	0	3,600
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223004 Guard and Security services	0	6,000	0	0	6,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,300	0	0	1,300

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

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	30,250	0	30,250
221003 Staff Training	0	0	0	0	0	0	0	20,050	0	20,050
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,800	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	0	0	4,800	0	4,800
Total Cost of output138103	0	0	0	0	0	0	0	60,499	0	60,499

138104 Supervision of Sub County programme implementation

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

138105 Public Information Dissemination

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

138106 Office Support services

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

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	533	0	0	533
224004 Cleaning and Sanitation	0	800	0	0	800	0	2,281	0	0	2,281
227001 Travel inland	0	500	0	0	500	0	1,380	0	0	1,380
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	206	0	0	206
Total Cost of output138108	0	3,000	0	0	3,000	0	5,000	0	0	5,000

138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	224,167	0	0	224,167	0	317,438	0	0	317,438
212107 Gratuity for Local Governments	0	244,288	0	0	244,288	0	344,288	0	0	344,288
321608 General Public Service Pension arrears (Budgeting)	0	189,556	0	0	189,556	0	0	0	0	0
Total Cost of output138109	0	658,011	0	0	658,011	0	661,726	0	0	661,726

138111 Records Management Services

221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	392	0	0	392	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	809	0	0	809	0	3,000	0	0	3,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
222002 Postage and Courier	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output138111	0	4,000	0	0	4,000	0	5,000	0	0	5,000

138112 Information collection and management

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

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,500	0	0	4,500
221001 Advertising and Public Relations	0	12,000	0	0	12,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,730	0	0	3,730
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,730	0	0	3,730
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,770	0	0	1,770
Total Cost of output138113	0	22,500	0	0	22,500	0	25,730	0	0	25,730

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Total Cost of Higher LG Services										
	430,150	836,982	0	0	1,267,132	385,495	840,529	60,499	0	1,286,523
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,987,261	0	5,987,261	0	0	4,875,349	0	4,875,349
Total for LCIII: Kotido Sub County	County: Jie									4,875,349
<i>LCII: Lokitelaebu</i>	<i>District HQs</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Other Transfers from Central Government</i>				<i>121,147</i>
<i>LCII: Lokitelaebu</i>	<i>Kotido HQs</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>			<i>Source: Other Transfers from Central Government</i>				<i>112,280</i>
<i>LCII: Lokitelaebu</i>	<i>NUSAF 3 Projects</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>			<i>Source: Other Transfers from Central Government</i>				<i>4,641,922</i>
312211 Office Equipment	0	0	6,500	0	6,500	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output138172	0	0	5,996,761	0	5,996,761	0	0	4,875,349	0	4,875,349
Total Cost of Capital Purchases	0	0	5,996,761	0	5,996,761	0	0	4,875,349	0	4,875,349
Total cost of District and Urban Administration	430,150	836,982	5,996,761	0	7,263,893	385,495	840,529	4,935,848	0	6,161,872
Total cost of Administration	430,150	836,982	5,996,761	0	7,263,893	385,495	840,529	4,935,848	0	6,161,872

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	278,941	127,588	269,386
District Unconditional Grant (Non-Wage)	78,676	39,338	78,676
District Unconditional Grant (Wage)	173,386	86,693	163,831
Locally Raised Revenues	26,879	1,557	26,879
Development Revenues	66,823	44,549	0
District Discretionary Development Equalization Grant	66,823	44,549	0
Total Revenues shares	345,764	172,137	269,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	173,386	62,739	163,831
Non Wage	105,555	33,300	105,555
Development Expenditure			
Domestic Development	66,823	0	0
External Financing	0	0	0
Total Expenditure	345,764	96,038	269,386

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	173,386	0	0	0	173,386	163,831	0	0	0	163,831
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	119	0	0	119	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1	0	0	1
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	28,555	0	0	28,555	0	28,555	0	0	28,555

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227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	881	0	0	881	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,550	0	0	1,550
Total Cost of output148101	173,386	35,055	0	0	208,441	163,831	35,105	0	0	198,936

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

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

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
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227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	173,386	105,555	0	0	278,941	163,831	105,555	0	0	269,386
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	66,823	0	66,823	0	0	0	0	0
Total Cost of output148172	0	0	66,823	0	66,823	0	0	0	0	0
Total Cost of Capital Purchases	0	0	66,823	0	66,823	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	173,386	105,555	66,823	0	345,764	163,831	105,555	0	0	269,386
Total cost of Finance	173,386	105,555	66,823	0	345,764	163,831	105,555	0	0	269,386

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	383,906	184,490	355,959
District Unconditional Grant (Non-Wage)	145,559	72,779	145,559
District Unconditional Grant (Wage)	204,824	102,412	176,877
Locally Raised Revenues	33,523	9,298	33,523
Development Revenues	144,707	96,471	150,000
District Discretionary Development Equalization Grant	144,707	96,471	150,000
Total Revenues shares	528,613	280,961	505,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	204,824	81,485	176,877
Non Wage	179,082	47,316	179,082
Development Expenditure			
Domestic Development	144,707	0	150,000
External Financing	0	0	0
Total Expenditure	528,613	128,801	505,959

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	177,028	0	0	0	177,028	149,081	0	0	0	149,081
211103 Allowances (Incl. Casuals, Temporary)	0	56,760	0	0	56,760	0	56,760	0	0	56,760
213004 Gratuity Expenses	0	31,461	0	0	31,461	0	31,461	0	0	31,461
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,415	0	0	6,415

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228002 Maintenance - Vehicles	0	6,395	0	0	6,395	0	6,395	0	0	6,395
228003 Maintenance – Machinery, Equipment & Furniture	0	755	0	0	755	0	754	0	0	754
Total Cost of output138201	177,028	103,371	0	0	280,399	149,081	117,786	0	0	266,867
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,750	0	0	3,750	0	3,750	0	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	1,250	0	0	1,250
Total Cost of output138202	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138203 LG staff recruitment services										
211101 General Staff Salaries	27,796	0	0	0	27,796	27,796	0	0	0	27,796
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	7,200	0	0	7,200
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	403	0	0	403	0	403	0	0	403
221011 Printing, Stationery, Photocopying and Binding	0	1,070	0	0	1,070	0	1,070	0	0	1,070
221017 Subscriptions	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	397	0	0	397	0	397	0	0	397
Total Cost of output138203	27,796	15,470	0	0	43,266	27,796	15,470	0	0	43,266
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,750	0	0	3,750	0	3,750	0	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	625	0	0	625	0	625	0	0	625
227001 Travel inland	0	625	0	0	625	0	625	0	0	625
Total Cost of output138204	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	462	0	0	462	0	462	0	0	462
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	2,100	0	0	2,100	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	188	0	0	188	0	188	0	0	188
Total Cost of output138205	0	10,250	0	0	10,250	0	10,250	0	0	10,250
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	14,791	0	0	14,791	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500	0	1,176	0	0	1,176
Total Cost of output138206	0	24,791	0	0	24,791	0	10,376	0	0	10,376

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138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
Total Cost of output138207	0	15,200	0	0	15,200	0	15,200	0	0	15,200
Total Cost of Higher LG Services	204,824	179,082	0	0	383,906	176,877	179,082	0	0	355,959

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

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

LCII: Kotido West Kotido District Head Quarters Building Construction - Expenses-213 Source: District Discretionary Development Equalization Grant 150,000

Total Cost of output138272	0	0	144,707	0	144,707	0	0	150,000	0	150,000
Total Cost of Capital Purchases	0	0	144,707	0	144,707	0	0	150,000	0	150,000
Total cost of Local Statutory Bodies	204,824	179,082	144,707	0	528,613	176,877	179,082	150,000	0	505,959
Total cost of Statutory Bodies	204,824	179,082	144,707	0	528,613	176,877	179,082	150,000	0	505,959

Vote:528 Kotido District

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,410,601	561,944	1,004,738
District Unconditional Grant (Non-Wage)	10,000	5,000	0
District Unconditional Grant (Wage)	13,534	6,767	12,864
Other Transfers from Central Government	653,354	183,321	250,280
Sector Conditional Grant (Non-Wage)	160,248	80,124	168,129
Sector Conditional Grant (Wage)	573,464	286,732	573,464
Development Revenues	72,580	48,387	64,594
Sector Development Grant	72,580	48,387	64,594
Total Revenues shares	1,483,181	610,331	1,069,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	586,998	174,912	586,329
Non Wage	823,602	168,162	418,409
Development Expenditure			
Domestic Development	72,580	11,053	64,594
External Financing	0	0	0
Total Expenditure	1,483,181	354,127	1,069,332

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

0181 Agricultural Extension Services

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

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

0182 District Production Services

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

01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	61,080	0	0	61,080	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	461,300	0	0	461,300	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	90,000	0	0	90,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	16,274	0	0	16,274	0	0	0	0	0
Total Cost of output018203	0	662,654	0	0	662,654	0	8,000	0	0	8,000

018205 Crop disease control and regulation

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

018206 Agriculture statistics and information

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

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Total for LCIII: Nakapelimoru				County: Jie				10,594			
<i>LCII: Watakau</i>		<i>NASINYON</i>		<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>		<i>10,594</i>			
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0	0
Total Cost of output018281	0	0	30,000	0	30,000	0	0	10,594	0	0	10,594

018284 Plant clinic/mini laboratory construction											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	40,000	0	40,000

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

0183 District Commercial Services											
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
01 Higher LG Services											

018301 Trade Development and Promotion Services											
227001 Travel inland	0	8,001	0	0	8,001	0	0	0	0	0	
Total Cost of output018301	0	8,001	0	0	8,001	0	0	0	0	0	

018302 Enterprise Development Services											
221002 Workshops and Seminars	0	1,382	0	0	1,382	0	0	0	0	0	
Total Cost of output018302	0	1,382	0	0	1,382	0	0	0	0	0	

018304 Cooperatives Mobilisation and Outreach Services											
227001 Travel inland	0	4,900	0	0	4,900	0	0	0	0	0	
Total Cost of output018304	0	4,900	0	0	4,900	0	0	0	0	0	

018305 Tourism Promotional Services											
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0	
Total Cost of output018305	0	1,500	0	0	1,500	0	0	0	0	0	
Total Cost of Higher LG Services	0	15,783	0	0	15,783	0	0	0	0	0	
Total cost of District Commercial Services	0	15,783	0	0	15,783	0	0	0	0	0	
Total cost of Production and Marketing	586,998	823,602	72,580	0	1,483,181	586,329	418,409	64,594	0	1,069,332	

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,564,009	782,005	1,495,610
Sector Conditional Grant (Non-Wage)	185,613	92,806	117,214
Sector Conditional Grant (Wage)	1,378,396	689,198	1,378,396
Development Revenues	1,876,633	170,412	1,453,383
District Discretionary Development Equalization Grant	185,707	123,805	233,000
External Financing	1,660,862	26,564	1,190,000
Sector Development Grant	30,064	20,043	30,383
Total Revenues shares	3,440,643	952,416	2,948,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,378,396	645,379	1,378,396
Non Wage	185,613	41,323	117,214
Development Expenditure			
Domestic Development	215,771	19,719	263,383
External Financing	1,660,862	0	1,190,000
Total Expenditure	3,440,643	706,421	2,948,992

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

0881 Primary Healthcare

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

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Total Cost of output088153		0	68,399	0	0	68,399	0	0	0	0	0
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	80,091	0	0	80,091	0	80,091	0	0	80,091
Total for LCIII: Kotido Sub County		County: Jie				32,036					
<i>LCII: Lokitelaebu</i>		<i>RENGEN</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>16,018</i>			
		<i>HEALTH</i>									
		<i>CENTRE III</i>									
<i>LCII: Losilang</i>		<i>NAKAPELIMOR</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>16,018</i>			
		<i>U HEALTH</i>									
		<i>CENTRE III</i>									
Total for LCIII: Kacheri		County: Jie				16,018					
<i>LCII: Kacheri</i>		<i>PANYANGARA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>16,018</i>			
		<i>HEALTH</i>									
		<i>CENTRE III</i>									
Total for LCIII: Missing Subcounty		County: Missing County				32,036					
<i>LCII: Missing Parish</i>		<i>KACHERI</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>16,018</i>			
		<i>HEALTH</i>									
		<i>CENTRE III</i>									
<i>LCII: Missing Parish</i>		<i>LOKITAELEBU</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>16,018</i>			
		<i>HEALTH</i>									
		<i>CENTRE III</i>									
Total Cost of output088154		0	80,091	0	0	80,091	0	80,091	0	0	80,091
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	0	0	0	0	0	30,383	0	30,383
Total for LCIII: Rengen		County: Jie				30,383					
<i>LCII: Nakwakwa</i>		<i>Nakwakwa HC II</i>		<i>Nakwakwa HCII- Kotido District</i>				<i>Source: Sector Development Grant</i>			
								<i>30,383</i>			
Total Cost of output088155		0	0	0	0	0	0	0	30,383	0	30,383
Total Cost of Lower Local Services		0	148,490	0	0	148,490	0	80,091	30,383	0	110,474
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	30,064	0	30,064	0	0	0	0	0
Total Cost of output088175		0	0	30,064	0	30,064	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	132,206	0	132,206	0	0	128,000	0	128,000

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Total for LCIII: Kacheri		County: Jie						38,000		
<i>LCII: Lokiding</i>	<i>Lokiding HC II</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>38,000</i>		
Total for LCIII: Panyangara		County: Jie						90,000		
<i>LCII: Kamoru</i>	<i>Apalopus HC II</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>90,000</i>		
312102 Residential Buildings	0	0	0	0	0	0	0	52,000	0	52,000
Total for LCIII: Central Division (Physical)		County: Kotido MC								52,000
<i>LCII: Kotido North</i>	<i>Kotido HC IV</i>	<i>Building Construction - Staff Houses-263</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>52,000</i>
Total Cost of output088183	0	0	132,206	0	132,206	0	0	180,000	0	180,000
Total Cost of Capital Purchases	0	0	162,270	0	162,270	0	0	180,000	0	180,000
Total cost of Primary Healthcare	1,203,742	148,490	162,270	0	1,514,502	0	80,091	210,383	0	290,474

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	174,654	0	0	0	174,654	1,378,396	0	0	0	1,378,396
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	930,000	930,000
221003 Staff Training	0	0	0	0	0	0	0	0	200,000	200,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	2,800	0	0	2,800
224004 Cleaning and Sanitation	0	600	0	0	600	0	400	0	0	400
226002 Licenses	0	13,098	0	0	13,098	0	0	0	0	0
227001 Travel inland	0	3,401	0	0	3,401	0	6,000	0	60,000	66,000
228002 Maintenance - Vehicles	0	6,330	0	0	6,330	0	8,000	0	0	8,000
Total Cost of output088301	174,654	28,429	0	0	203,083	1,378,396	21,400	0	1,190,000	2,589,796
088302 Healthcare Services Monitoring and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800

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227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,894	0	0	3,894	0	8,923	0	0	8,923
Total Cost of output088302	0	8,694	0	0	8,694	0	15,723	0	0	15,723
Total Cost of Higher LG Services	174,654	37,123	0	0	211,777	1,378,396	37,123	0	1,190,000	2,605,519
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,660,862	1,660,862	0	0	0	0	0
Total Cost of output088372	0	0	0	1,660,862	1,660,862	0	0	0	0	0
088375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	21,953	0	21,953	0	0	53,000	0	53,000
Total for LCIII: Panyangara				County: Jie						24,000
<i>LCII: Loposa</i>	<i>Napumpum HC II</i>		<i>Building Construction - Walls-271</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>24,000</i>	
Total for LCIII: Central Division (Physical)				County: Kotido MC						29,000
<i>LCII: Kotido Central</i>	<i>Kotido HC IV</i>		<i>Building Construction - Stores-264</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>25,000</i>	
<i>LCII: Kotido Central</i>	<i>Kotido HC IV</i>		<i>Building Construction - Walls-271</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>	
312201 Transport Equipment	0	0	20,767	0	20,767	0	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	10,782	0	10,782	0	0	0	0	0
Total Cost of output088375	0	0	53,501	0	53,501	0	0	53,000	0	53,000
Total Cost of Capital Purchases	0	0	53,501	1,660,862	1,714,363	0	0	53,000	0	53,000
Total cost of Health Management and Supervision	174,654	37,123	53,501	1,660,862	1,926,140	1,378,396	37,123	53,000	1,190,000	2,658,519
Total cost of Health	1,378,396	185,613	215,771	1,660,862	3,440,643	1,378,396	117,214	263,383	1,190,000	2,948,992

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,721,799	1,259,551	2,637,204
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	72,465	36,232	76,706
Locally Raised Revenues	6,905	0	6,905
Sector Conditional Grant (Non-Wage)	587,373	195,791	498,536
Sector Conditional Grant (Wage)	2,045,056	1,022,528	2,045,056
Development Revenues	1,424,398	805,029	1,255,876
District Discretionary Development Equalization Grant	122,738	81,825	96,242
External Financing	294,028	51,448	182,000
Sector Development Grant	1,007,633	671,755	977,634
Total Revenues shares	4,146,197	2,064,580	3,893,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,117,521	697,087	2,121,763
Non Wage	604,278	196,098	515,441
Development Expenditure			
Domestic Development	1,130,370	0	1,073,876
External Financing	294,028	0	182,000
Total Expenditure	4,146,197	893,185	3,893,080

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

0781 Pre-Primary and Primary Education

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	81,591	0	0	81,591	0	106,340	0	0	106,340
Total for LCIII: Kotido Sub County	County: Jie									7,990
<i>LCII: Lokitelaebu</i>	<i>LOKITELAEBU P.S.</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,990</i>
Total for LCIII: Nakapelimoru	County: Jie									11,772
<i>LCII: Potongor</i>	<i>KANAIR P.S - CLOSED</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,142</i>
<i>LCII: Watakau</i>	<i>NAKAPELIMOR U P.S.</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,630</i>
Total for LCIII: Kacheri	County: Jie									23,770
<i>LCII: Kacheri</i>	<i>KACHERI P.S.</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,238</i>
<i>LCII: Lokiding</i>	<i>LOKIDING P.S.</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,678</i>
<i>LCII: Losakucha</i>	<i>LOSAKUCA P.S.</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,854</i>
Total for LCIII: Rengen	County: Jie									41,174
<i>LCII: Lokadeli</i>	<i>RENGEN P.S.</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,382</i>
<i>LCII: Lopuyo</i>	<i>LOPUYO P.S.</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,510</i>
<i>LCII: Nakwakwa</i>	<i>MAARU P.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,606</i>
<i>LCII: Nakwakwa</i>	<i>NAKORETO P.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,302</i>
<i>LCII: Nakwakwa</i>	<i>NAKWAKWA P.S.</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,374</i>
Total for LCIII: Panyangara	County: Jie									14,460
<i>LCII: Loposa</i>	<i>NAPUMPUM P.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,262</i>
<i>LCII: Rikitae</i>	<i>KALOSARICH P.S.</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,198</i>
Total for LCIII: Missing Subcounty	County: Missing County									7,174
<i>LCII: Missing Parish</i>	<i>LOOKOROK P.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,174</i>
Total Cost of output078151	0	81,591	0	0	81,591	0	106,340	0	0	106,340
Total Cost of Lower Local Services	0	81,591	0	0	81,591	0	106,340	0	0	106,340
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	201,500	0	201,500	0	0	0	0	0
Total Cost of output078180	0	0	201,500	0	201,500	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output078181	0	0	25,000	0	25,000	0	0	0	0	0

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Total for LCIII: Panyangara									County: Jie	18,002
<i>LCII: Loposa</i>	<i>Napumpum P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>							<i>9,001</i>
<i>LCII: Rikitae</i>	<i>Kalasarich P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>							<i>9,001</i>
Total Cost of output078183	0	0	6,500	0	6,500	0	0	117,014	0	117,014
Total Cost of Capital Purchases	0	0	575,738	0	575,738	0	0	117,014	0	117,014
Total cost of Pre-Primary and Primary Education	1,303,388	81,591	575,738	0	1,960,716	1,303,388	106,340	117,014	0	1,526,742

0782 Secondary Education

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

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	38,789	0	0	38,789	0	57,381	0	0	57,381
Total for LCIII: Missing Subcounty									County: Missing County	57,381
<i>LCII: Missing Parish</i>			<i>KACHERI SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>30,873</i>
<i>LCII: Missing Parish</i>			<i>KOTIDO PARENTS ADVANCED SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>26,508</i>
Total Cost of output078251	0	38,789	0	0	38,789	0	57,381	0	0	57,381
Total Cost of Lower Local Services	0	38,789	0	0	38,789	0	57,381	0	0	57,381

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	64,706	0	64,706
Total for LCIII: Rengen									County: Jie	64,706
<i>LCII: Lokadeli</i>	<i>Proposed Rengen SS</i>		<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>64,706</i>
312102 Residential Buildings	0	0	170,000	0	170,000	0	0	96,242	0	96,242

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Total for LCIII: Kacheri		County: Jie						96,242		
<i>LCII: Kokuwam</i>	<i>Kacheri SS</i>	<i>Building Construction - Students Hostel-267</i>				<i>Source: District Discretionary Development Equalization Grant</i>		<i>96,242</i>		
Total Cost of output078275	0	0	170,000	0	170,000	0	0	160,947	0	160,947

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	240,000	0	240,000	0	0	263,506	0	263,506
Total for LCIII: Rengen		County: Jie						263,506		
<i>LCII: Lokadeli</i>	<i>Proposed Rengen SS</i>	<i>Building Construction - Schools-256</i>				<i>Source: Sector Development Grant</i>		<i>263,506</i>		
Total Cost of output078280	0	0	240,000	0	240,000	0	0	263,506	0	263,506

078281 Administration block rehabilitation

312101 Non-Residential Buildings	0	0	140,000	0	140,000	0	0	116,535	0	116,535
Total for LCIII: Rengen		County: Jie						116,535		
<i>LCII: Lokadeli</i>	<i>Proposed Rengen SS</i>	<i>Building Construction - Offices-248</i>				<i>Source: Sector Development Grant</i>		<i>116,535</i>		
Total Cost of output078281	0	0	140,000	0	140,000	0	0	116,535	0	116,535

078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	248,005	0	248,005
Total for LCIII: Rengen		County: Jie						248,005		
<i>LCII: Lokadeli</i>	<i>Proposed Rengen SS</i>	<i>Building Construction - Laboratories-236</i>				<i>Source: Sector Development Grant</i>		<i>248,005</i>		
Total Cost of output078283	0	0	0	0	0	0	0	248,005	0	248,005
Total Cost of Capital Purchases	0	0	550,000	0	550,000	0	0	788,993	0	788,993
Total cost of Secondary Education	374,610	38,789	550,000	0	963,399	374,610	57,381	788,993	0	1,220,984

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
211101 General Staff Salaries	367,059	0	0	0	367,059	367,059	0	0	0	367,059
Total Cost of output078301	367,059	0	0	0	367,059	367,059	0	0	0	367,059
Total Cost of Higher LG Services	367,059	0	0	0	367,059	367,059	0	0	0	367,059
02 Lower Local Services										
263367 Sector Conditional Grant (Non-Wage)	0	255,970	0	0	255,970	0	255,970	0	0	255,970

078351 Skills Development Services

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

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	16,348	0	0	16,348	0	6,280	0	0	6,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,120	0	0	1,120
Total Cost of output078401	0	16,348	0	0	16,348	0	12,400	0	0	12,400

078402 Monitoring and Supervision Secondary Education

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

078403 Sports Development services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078403	0	2,000	0	0	2,000	0	3,000	0	0	3,000

078405 Education Management Services

211101 General Staff Salaries	72,465	0	0	0	72,465	76,706	0	0	0	76,706
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	8,000	0	88,000	96,000
221003 Staff Training	0	20,000	0	0	20,000	0	6,000	0	48,000	54,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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227001 Travel inland	0	63,305	0	0	63,305	0	25,861	0	46,000	71,861
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	14,146	0	0	14,146	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078405	72,465	119,051	0	0	191,516	76,706	60,661	0	182,000	319,368
Total Cost of Higher LG Services	72,465	225,929	0	0	298,394	76,706	76,061	0	182,000	334,768
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,633	294,028	298,661	0	0	17,869	0	17,869
Total for LCIII: Kotido Sub County										14,000
<i>LCII: Lokitelaebu</i>	<i>All Sub counties and Project sites</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>12,000</i>
<i>LCII: Lokitelaebu</i>	<i>Kotido Dst HQs</i>			<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>				<i>2,000</i>
Total for LCIII: Central Division (Physical)										3,869
<i>LCII: Kotido West</i>	<i>Kotido dst HQs</i>			<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: Sector Development Grant</i>				<i>1,869</i>
<i>LCII: Kotido West</i>	<i>Kotido Dst HQs</i>			<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Sector Development Grant</i>				<i>2,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	150,000	0	150,000
Total for LCIII: Central Division (Physical)										150,000
<i>LCII: Kotido West</i>	<i>Kotido Dst HQs</i>			<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Sector Development Grant</i>				<i>150,000</i>
Total Cost of output078472	0	0	4,633	294,028	298,661	0	0	167,869	0	167,869
Total Cost of Capital Purchases	0	0	4,633	294,028	298,661	0	0	167,869	0	167,869
Total cost of Education & Sports Management and Inspection	72,465	225,929	4,633	294,028	597,054	76,706	76,061	167,869	182,000	502,636

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	5,689	0	0	5,689
Total Cost of output078501	0	2,000	0	0	2,000	0	19,689	0	0	19,689
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	19,689	0	0	19,689
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	19,689	0	0	19,689
Total cost of Education	2,117,521	604,278	1,130,370	294,028	4,146,197	2,121,763	515,441	1,073,876	182,000	3,893,080

Vote:528 Kotido District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	563,840	312,330	583,597
District Unconditional Grant (Wage)	88,028	48,306	107,785
Other Transfers from Central Government	475,813	264,024	0
Sector Conditional Grant (Non-Wage)	0	0	475,813
Development Revenues	0	0	13,000
District Discretionary Development Equalization Grant	0	0	13,000
Total Revenues shares	563,840	312,330	596,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,028	48,290	107,785
Non Wage	475,813	194,654	475,813
Development Expenditure			
Domestic Development	0	0	13,000
External Financing	0	0	0
Total Expenditure	563,840	242,945	596,597

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	76,654	0	0	76,654	0	76,654	0	0	76,654
Total Cost of output048104	0	76,654	0	0	76,654	0	76,654	0	0	76,654
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	72,793	0	0	72,793	0	72,793	0	0	72,793
Total Cost of output048105	0	72,793	0	0	72,793	0	72,793	0	0	72,793
048108 Operation of District Roads Office										
211101 General Staff Salaries	88,028	0	0	0	88,028	107,785	0	0	0	107,785

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211103 Allowances (Incl. Casuals, Temporary)	0	16,483	0	0	16,483	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	8,500	0	0	8,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,680	0	0	1,680	0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	9,600	0	0	9,600
222001 Telecommunications	0	1,450	0	0	1,450	0	1,450	0	0	1,450
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
223004 Guard and Security services	0	3,600	0	0	3,600	0	3,600	0	0	3,600
223006 Water	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	705	0	0	705	0	705	0	0	705
224005 Uniforms, Beddings and Protective Gear	0	2,800	0	0	2,800	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,027	0	0	4,027
227001 Travel inland	0	10,000	0	0	10,000	0	15,785	0	0	15,785
227004 Fuel, Lubricants and Oils	0	4,680	0	0	4,680	0	4,680	0	0	4,680
Total Cost of output048108	88,028	59,898	0	0	147,925	107,785	55,527	0	0	163,312
Total Cost of Higher LG Services	88,028	209,344	0	0	297,371	107,785	204,973	0	0	312,758

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

263104 Transfers to other govt. units (Current)	0	77,915	0	0	77,915	0	87,385	0	0	87,385
Total for LCIII: Kotido Sub County										6,823
<i>LCII: Lopie/Rom Rom</i>	<i>Rom Rom</i>		<i>Kotido Sub-County</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,823</i>
Total for LCIII: Nakapelimoru										19,180
<i>LCII: Watakau</i>	<i>Watakau</i>		<i>Nakapelimoru Sub-County</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>19,180</i>
Total for LCIII: Kacheri										24,559
<i>LCII: Kacheri</i>	<i>Kacheri</i>		<i>Kacheri Sub-County</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>24,559</i>
Total for LCIII: Rengen										23,585
<i>LCII: Lopuyo</i>	<i>Lopuyo</i>		<i>Rengen Sub-County</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>23,585</i>
Total for LCIII: Panyangara										13,239
<i>LCII: Loletio</i>	<i>Loletio</i>		<i>Panyangara Sub-County</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,239</i>
Total Cost of output048151	0	77,915	0	0	77,915	0	87,385	0	0	87,385

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048158 District Roads Maintainence (URF)											
263106 Other Current grants	0	0	0	0	0	0	0	183,454	0	0	183,454
Total for LCIII: Rengen						County: Jie					183,454
<i>LCII: Lopuyo</i>	<i>Rengen - Lopuyo - Lokiding</i>		<i>Rengen - Lopuyo - Lokiding road</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>183,454</i>			
263367 Sector Conditional Grant (Non-Wage)	0	188,554	0	0	0	188,554	0	0	0	0	0
Total Cost of output048158	0	188,554	0	0	0	188,554	0	183,454	0	0	183,454
Total Cost of Lower Local Services	0	266,469	0	0	0	266,469	0	270,840	0	0	270,840
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital											
312102 Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000	
Total for LCIII: Central Division (Physical)						County: Kotido MC					13,000
<i>LCII: Kotido East</i>	<i>Works Department Offices (NUSAF Hall)</i>		<i>Building Construction - Contractor-217</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>13,000</i>			
Total Cost of output048172	0	0	0	0	0	0	0	13,000	0	13,000	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	13,000	0	13,000	
Total cost of District, Urban and Community Access Roads	88,028	475,813	0	0	563,840	107,785	475,813	13,000	0	596,597	
Total cost of Roads and Engineering	88,028	475,813	0	0	563,840	107,785	475,813	13,000	0	596,597	

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,510	46,692	92,322
District Unconditional Grant (Wage)	34,113	26,493	55,076
Sector Conditional Grant (Non-Wage)	40,397	20,198	37,245
Development Revenues	493,302	289,507	409,267
External Financing	139,036	0	65,200
Sector Development Grant	333,213	222,142	324,265
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	567,812	336,199	501,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,113	26,493	55,076
Non Wage	40,397	9,683	37,245
Development Expenditure			
Domestic Development	354,266	113,190	344,067
External Financing	139,036	0	65,200
Total Expenditure	567,812	149,366	501,589

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	34,113	0	0	0	34,113	55,076	0	0	0	55,076
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,502	0	0	1,502
227001 Travel inland	0	2,720	0	0	2,720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,575	0	0	3,575	0	2,040	0	0	2,040
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output098101	34,113	6,295	0	0	40,408	55,076	9,042	0	0	64,118

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098102 Supervision, monitoring and coordination

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

098103 Support for O&M of district water and sanitation

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

098104 Promotion of Community Based Management

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

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	35,323	35,323
227001 Travel inland	0	0	0	0	0	0	0	0	29,877	29,877
Total Cost of output098105	0	0	0	0	0	0	0	0	65,200	65,200
Total Cost of Higher LG Services	34,113	40,397	0	0	74,510	55,076	37,245	0	65,200	157,522

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,350	0	2,350	0	0	26,955	0	26,955
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Total for LCIII: Central Division (Physical) County: Kotido MC **26,955**

LCII: Kotido North District Water Office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 26,955

312104 Other Structures	0	0	21,053	36,252	57,305	0	0	0	0	0
Total Cost of output098172	0	0	23,403	36,252	59,655	0	0	26,955	0	26,955

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Nakapelimoru		County: Jie							19,802	
<i>LCII: Potongor</i>	<i>Namukur</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>					<i>19,802</i>	
312101 Non-Residential Buildings	0	0	21,348	0	21,348	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	45,160	0	45,160
Total for LCIII: Central Division (Physical)		County: Kotido MC							45,160	
<i>LCII: Kotido North</i>	<i>Kotido District water Office</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>45,160</i>	
Total Cost of output098175		0	0	21,348	0	21,348	0	0	64,962	0
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	0	32,428	32,428	0	0	0	0	0
Total Cost of output098180		0	0	0	32,428	32,428	0	0	0	0
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	273,325	70,356	343,681	0	0	187,150	0	187,150
Total for LCIII: Kotido Sub County		County: Jie							49,000	
<i>LCII: Lopie/Rom Rom</i>	<i>Kanayette II-Nayan</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>					<i>24,500</i>	
<i>LCII: Lopie/Rom Rom</i>	<i>Komaruk-kapus</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>					<i>24,500</i>	
Total for LCIII: Nakapelimoru		County: Jie							58,550	
<i>LCII: Lookorok</i>	<i>Lomogol valley</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>					<i>24,500</i>	
<i>LCII: Lookorok</i>	<i>Lookorok P/S</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>					<i>24,500</i>	
<i>LCII: Lookorok</i>	<i>old kopusang</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>					<i>2,950</i>	
<i>LCII: Potongor</i>	<i>Kalongolemuge dam</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>					<i>3,450</i>	
<i>LCII: Potongor</i>	<i>Naram</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>					<i>3,150</i>	
Total for LCIII: Kacheri		County: Jie							8,300	
<i>LCII: Lokiding</i>	<i>Nangolol angatuk</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>					<i>3,950</i>	

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<i>LCII: Losakucha</i>	<i>Napion</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	4,350						
Total for LCIII: Rengen		County: Jie		12,150						
<i>LCII: Lokadeli</i>	<i>Lokoringole</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	3,650						
<i>LCII: Nakwakwa</i>	<i>Lokitelarengan</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	4,500						
<i>LCII: Nakwakwa</i>	<i>Old Kokorio</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	4,000						
Total for LCIII: Panyangara		County: Jie		59,150						
<i>LCII: Kamoru</i>	<i>Lokek-angityang</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	3,250						
<i>LCII: Loletio</i>	<i>Lokwakip</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	24,500						
<i>LCII: Loposa</i>	<i>Nagule-angidod</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	3,650						
<i>LCII: Rikitaie</i>	<i>Moruanadou</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	24,500						
<i>LCII: Rikitaie</i>	<i>Old Kalosarich</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	3,250						
Total Cost of output098183	0	0	273,325	70,356	343,681	0	0	187,150	0	187,150
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	19,540	0	19,540	0	0	65,000	0	65,000
Total for LCIII: Panyangara										65,000
<i>LCII: Rikitaie</i>	<i>Rikitaie RGC</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant</i>							65,000
312101 Non-Residential Buildings	0	0	16,650	0	16,650	0	0	0	0	0
Total Cost of output098184	0	0	36,190	0	36,190	0	0	65,000	0	65,000
Total Cost of Capital Purchases	0	0	354,266	139,036	493,302	0	0	344,067	0	344,067
Total cost of Rural Water Supply and Sanitation	34,113	40,397	354,266	139,036	567,812	55,076	37,245	344,067	65,200	501,589
Total cost of Water	34,113	40,397	354,266	139,036	567,812	55,076	37,245	344,067	65,200	501,589

Vote:528 Kotido District

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,975	89,987	247,756
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	164,910	82,455	228,349
Locally Raised Revenues	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	5,065	2,532	4,407
Development Revenues	0	0	4,340
District Discretionary Development Equalization Grant	0	0	4,340
Total Revenues shares	184,975	89,987	252,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,910	82,454	228,349
Non Wage	20,065	7,527	19,407
Development Expenditure			
Domestic Development	0	0	4,340
External Financing	0	0	0
Total Expenditure	184,975	89,981	252,096

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	164,910	0	0	0	164,910	228,349	0	0	0	228,349
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	100	0	0	100
222001 Telecommunications	0	600	0	0	600	0	500	0	0	500
224004 Cleaning and Sanitation	0	160	0	0	160	0	100	0	0	100
227001 Travel inland	0	2,880	0	0	2,880	0	2,900	0	0	2,900
Total Cost of output098301	164,910	3,800	0	0	168,710	228,349	3,600	0	0	231,949

Vote:528 Kotido District

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098303 Tree Planting and Afforestation

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

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,033	0	0	2,033
Total Cost of output098305	0	0	0	0	0	0	2,333	0	0	2,333

098307 River Bank and Wetland Restoration

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

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200
222001 Telecommunications	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	2,333	0	0	2,333	0	2,633	0	0	2,633
Total Cost of output098309	0	2,933	0	0	2,933	0	3,033	0	0	3,033

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

221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	2,756	0	0	2,756	0	2,656	2,500	0	5,156
Total Cost of output098310	0	3,706	0	0	3,706	0	3,556	2,500	0	6,056

098311 Infrastructure Planning

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,228	0	0	1,228	0	1,578	0	0	1,578
Total Cost of output098311	0	1,628	0	0	1,628	0	1,778	0	0	1,778

Total Cost of Higher LG Services	164,910	20,065	0	0	184,975	228,349	19,407	2,500	0	250,256
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,840	0	1,840
Total for LCIII: Central Division (Physical)	County: Kotido MC								1,840	
<i>LCII: Kotido West</i>	<i>Kotido DLG HQs</i>		<i>Machinery and Equipment - GPS Sets-1063</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,840</i>	
Total Cost of output098372	0	0	0	0	0	0	0	1,840	0	1,840
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,840	0	1,840
Total cost of Natural Resources Management	164,910	20,065	0	0	184,975	228,349	19,407	4,340	0	252,096
Total cost of Natural Resources	164,910	20,065	0	0	184,975	228,349	19,407	4,340	0	252,096

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,074,417	571,383	676,296
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	128,183	64,092	121,102
Locally Raised Revenues	1,859	0	5,000
Other Transfers from Central Government	890,473	480,340	502,289
Sector Conditional Grant (Non-Wage)	43,902	21,951	37,906
Development Revenues	169,428	34,024	210,000
District Discretionary Development Equalization Grant	40,000	26,667	0
External Financing	129,428	7,358	210,000
Total Revenues shares	1,243,845	605,407	886,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	128,183	51,091	121,102
Non Wage	946,234	42,527	555,194
Development Expenditure			
Domestic Development	40,000	0	0
External Financing	129,428	0	210,000
Total Expenditure	1,243,845	93,618	886,296

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

1081 Community Mobilisation and Empowerment

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

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

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,012	0	0	1,012
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of output108105	0	10,000	0	0	10,000	0	7,612	0	0	7,612

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108107	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108108 Children and Youth Services

227001 Travel inland	0	1,302	0	0	1,302	0	3,091	0	0	3,091
Total Cost of output108108	0	1,302	0	0	1,302	0	3,091	0	0	3,091

108109 Support to Youth Councils

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	14,259	0	0	14,259
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,600	0	0	4,600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,020	0	0	1,020
227001 Travel inland	0	22,000	0	0	22,000	0	25,701	0	0	25,701
227004 Fuel, Lubricants and Oils	0	7,706	0	0	7,706	0	7,877	0	0	7,877
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
282101 Donations	0	535,489	0	0	535,489	0	452,060	0	0	452,060
Total Cost of output108109	0	575,395	0	0	575,395	0	507,216	0	0	507,216

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	5,700	0	0	5,700	0	5,372	0	0	5,372
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	4,500	0	0	4,500	0	6,000	0	0	6,000

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Total Cost of output108110	0	11,200	0	0	11,200	0	11,372	0	0	11,372
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	20,000	20,000
Total Cost of output108111	0	1,600	0	0	1,600	0	0	0	50,000	50,000
108112 Work based inspections										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	284	0	0	284
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108112	0	2,000	0	0	2,000	0	2,284	0	0	2,284
108113 Labour dispute settlement										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of output108113	0	800	0	0	800	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	3,998	0	0	3,998	0	3,487	0	0	3,487
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,474	0	0	2,474	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
282101 Donations	0	295,604	0	0	295,604	0	0	0	0	0
Total Cost of output108114	0	323,076	0	0	323,076	0	3,487	0	0	3,487
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output108117	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Higher LG Services	128,183	939,234	0	0	1,067,417	121,102	550,062	0	210,000	881,164

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	5,132	0	0	5,132
Total for LCIII: Kotido Sub County	County: Jie				1,464					
<i>LCII: Lokitelaebu</i>	<i>Kotido sub county and Lokitelaebu T.C</i>		<i>Kotido sub county and Lokitelaebu T.C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,464</i>	
Total for LCIII: Nakapelimoru	County: Jie				732					
<i>LCII: Watakau</i>	<i>Nakapelimoru sub county</i>		<i>Nakapelimoru</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>732</i>	
Total for LCIII: Kacheri	County: Jie				1,471					
<i>LCII: Losakucha</i>	<i>Kacheri.</i>		<i>Kacheri sub county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,471</i>	
Total for LCIII: Rengen	County: Jie				732					
<i>LCII: Kotyang</i>	<i>Rengen sub county</i>		<i>Rengen</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>732</i>	
Total for LCIII: Panyangara	County: Jie				732					
<i>LCII: Loletio</i>	<i>Panyangara sub county</i>		<i>Panyangara</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>732</i>	
263367 Sector Conditional Grant (Non-Wage)	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output108151	0	7,000	0	0	7,000	0	5,132	0	0	5,132
Total Cost of Lower Local Services	0	7,000	0	0	7,000	0	5,132	0	0	5,132
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	129,428	129,428	0	0	0	0	0
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output108172	0	0	40,000	129,428	169,428	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,000	129,428	169,428	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	128,183	946,234	40,000	129,428	1,243,845	121,102	555,194	0	210,000	886,296
Total cost of Community Based Services	128,183	946,234	40,000	129,428	1,243,845	121,102	555,194	0	210,000	886,296

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,878	43,493	62,909
District Unconditional Grant (Non-Wage)	20,000	10,000	10,000
District Unconditional Grant (Wage)	66,987	33,493	45,529
Locally Raised Revenues	12,892	0	7,380
Development Revenues	48,689	25,793	47,910
District Discretionary Development Equalization Grant	38,689	25,793	47,910
External Financing	10,000	0	0
Total Revenues shares	148,567	69,286	110,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,987	32,843	45,529
Non Wage	32,892	8,001	17,380
Development Expenditure			
Domestic Development	38,689	20,334	47,910
External Financing	10,000	0	0
Total Expenditure	148,567	61,178	110,818

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	66,987	0	0	0	66,987	45,529	0	0	0	45,529
221009 Welfare and Entertainment	0	409	0	0	409	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	300	0	0	300
221012 Small Office Equipment	0	220	0	0	220	0	530	0	0	530
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	4,000	0	0	4,000	0	2,040	0	0	2,040
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	600	0	0	600
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of output138301	66,987	8,029	0	0	75,015	45,529	3,770	0	0	49,299

138302 District Planning

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

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	1,190	0	0	1,190
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	863	0	0	863
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
228004 Maintenance – Other	0	143	0	0	143	0	460	0	0	460
Total Cost of output138303	0	6,343	0	0	6,343	0	2,513	0	0	2,513

138304 Demographic data collection

221009 Welfare and Entertainment	0	2,178	0	0	2,178	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,030	0	0	1,030
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	585	0	0	585
227001 Travel inland	0	5,000	0	0	5,000	0	2,200	0	0	2,200
Total Cost of output138304	0	11,178	0	0	11,178	0	3,815	0	0	3,815

138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	401	0	0	401	0	783	0	0	783
228004 Maintenance – Other	0	535	0	0	535	0	0	0	0	0
Total Cost of output138307	0	1,336	0	0	1,336	0	1,283	0	0	1,283
Total Cost of Higher LG Services	66,987	32,892	0	0	99,878	45,529	17,380	0	0	62,909

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,389	10,000	42,389	0	0	18,510	0	18,510
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Total for LCIII: Missing Subcounty		County: Missing County							18,510	
<i>LCII: Missing Parish</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>18,510</i>		
312102 Residential Buildings	0	0	0	0	0	0	27,000	0	27,000	
Total for LCIII: Rengen		County: Jie							27,000	
<i>LCII: Lokadeli</i>	<i>Rengen SC HQs</i>	<i>Building Construction - Staff Houses-263</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>27,000</i>		
312213 ICT Equipment	0	0	6,300	0	6,300	0	0	2,400	0	2,400
Total for LCIII: Missing Subcounty		County: Missing County							2,400	
<i>LCII: Missing Parish</i>	<i>District head quarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,400</i>		
Total Cost of output138372	0	0	38,689	10,000	48,689	0	0	47,910	0	47,910
Total Cost of Capital Purchases	0	0	38,689	10,000	48,689	0	0	47,910	0	47,910
Total cost of Local Government Planning Services	66,987	32,892	38,689	10,000	148,567	45,529	17,380	47,910	0	110,818
Total cost of Planning	66,987	32,892	38,689	10,000	148,567	45,529	17,380	47,910	0	110,818

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,742	26,056	45,552
District Unconditional Grant (Non-Wage)	10,000	5,000	8,000
District Unconditional Grant (Wage)	42,112	21,056	29,552
Locally Raised Revenues	5,631	0	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	57,742	26,056	45,552
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,112	15,839	29,552
Non Wage	15,631	5,000	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,742	20,839	45,552

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	42,112	0	0	0	42,112	29,552	0	0	0	29,552
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,991	0	0	1,991	0	2,000	0	0	2,000
Total Cost of output148201	42,112	6,991	0	0	49,102	29,552	8,000	0	0	37,552
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,640	0	0	1,640	0	2,000	0	0	2,000
Total Cost of output148202	0	8,640	0	0	8,640	0	8,000	0	0	8,000
Total Cost of Higher LG Services	42,112	15,631	0	0	57,742	29,552	16,000	0	0	45,552
Total cost of Internal Audit Services	42,112	15,631	0	0	57,742	29,552	16,000	0	0	45,552
Total cost of Internal Audit	42,112	15,631	0	0	57,742	29,552	16,000	0	0	45,552

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	32,671
District Unconditional Grant (Wage)	0	0	16,564
Sector Conditional Grant (Non-Wage)	0	0	16,107
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	32,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	16,564
Non Wage	0	0	16,107
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	32,671

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	16,564	0	0	0	16,564
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068301	0	0	0	0	0	16,564	2,000	0	0	18,564
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068302	0	0	0	0	0	0	2,000	0	0	2,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output068303	0	0	0	0	0	0	3,500	0	0	3,500

Vote:528 Kotido District

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068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	3,880	0	0	3,880
228004 Maintenance – Other	0	0	0	0	0	0	620	0	0	620
Total Cost of output068304	0	0	0	0	0	0	4,500	0	0	4,500

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,784	0	0	1,784
227001 Travel inland	0	0	0	0	0	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,003	0	0	1,003
Total Cost of output068305	0	0	0	0	0	0	4,107	0	0	4,107
Total Cost of Higher LG Services	0	0	0	0	0	0	16,564	16,107	0	32,671
Total cost of Commercial Services	0	0	0	0	0	0	16,564	16,107	0	32,671
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	16,564	16,107	0	32,671

Vote:528 Kotido District

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Kotido Sub County	108,491	21,324	105,107
Nakapelimoru	229,004	74,698	216,199
Kacheri	252,156	21,619	256,584
Rengen	264,029	88,564	245,466
Panyangara	170,825	50,445	159,428
Grand Total	1,024,506	256,649	982,784
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>86,841</i>	<i>33,656</i>	<i>129,966</i>
<i>Domestic Devt:</i>	<i>937,665</i>	<i>222,992</i>	<i>852,818</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:528 Kotido District

FY 2019/20

SubCounty/Town Council/Division: Kotido Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,698	4,849	14,995
District Unconditional Grant (Non-Wage)	9,698	4,849	9,501
Locally Raised Revenues	0	0	5,495
<i>Development Revenues</i>	98,794	65,862	90,112
District Discretionary Development Equalization Grant	98,794	65,862	90,112
Total Revenue Shares	108,491	70,711	105,107
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,698	4,611	14,995
<i>Development Expenditure</i>			
Domestic Development	98,794	16,713	90,112
External Financing	0	0	0
Total Expenditure	108,491	21,324	105,107

Vote:528 Kotido District

FY 2019/20

SubCounty/Town Council/Division: Nakapelimoru

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,286	9,643	25,648
District Unconditional Grant (Non-Wage)	19,286	9,643	18,829
Locally Raised Revenues	0	0	6,819
<i>Development Revenues</i>	209,718	139,812	190,551
District Discretionary Development Equalization Grant	209,718	139,812	190,551
Total Revenue Shares	229,004	149,455	216,199
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,286	9,000	25,648
<i>Development Expenditure</i>			
Domestic Development	209,718	65,698	190,551
External Financing	0	0	0
Total Expenditure	229,004	74,698	216,199

Vote:528 Kotido District

FY 2019/20

SubCounty/Town Council/Division: Kacheri

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,128	10,564	46,544
District Unconditional Grant (Non-Wage)	21,128	10,564	20,639
Locally Raised Revenues	0	0	25,905
Development Revenues	231,028	154,018	210,040
District Discretionary Development Equalization Grant	231,028	154,018	210,040
Total Revenue Shares	252,156	164,582	256,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,128	6,070	46,544
Development Expenditure			
Domestic Development	231,028	15,549	210,040
External Financing	0	0	0
Total Expenditure	252,156	21,619	256,584

Vote:528 Kotido District

FY 2019/20

SubCounty/Town Council/Division: Rengen

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,073	11,036	25,432
District Unconditional Grant (Non-Wage)	22,073	11,036	21,567
Locally Raised Revenues	0	0	3,865
<i>Development Revenues</i>	241,957	161,305	220,034
District Discretionary Development Equalization Grant	241,957	161,305	220,034
Total Revenue Shares	264,029	172,341	245,466
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,073	8,340	25,432
<i>Development Expenditure</i>			
Domestic Development	241,957	80,224	220,034
External Financing	0	0	0
Total Expenditure	264,029	88,564	245,466

Vote:528 Kotido District

FY 2019/20

SubCounty/Town Council/Division: Panyangara

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,657	7,328	17,347
District Unconditional Grant (Non-Wage)	14,657	7,328	14,327
Locally Raised Revenues	0	0	3,020
Development Revenues	156,168	104,112	142,081
District Discretionary Development Equalization Grant	156,168	104,112	142,081
Total Revenue Shares	170,825	111,441	159,428
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,657	5,636	17,347
Development Expenditure			
Domestic Development	156,168	44,809	142,081
External Financing	0	0	0
Total Expenditure	170,825	50,445	159,428

Vote:528 Kotido District

FY 2019/20

SubCounty/Town Council/Division: Kotido Sub County

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,698	4,849	5,400
District Unconditional Grant (Non-Wage)	9,698	4,849	4,250
Locally Raised Revenues	0	0	1,150
Development Revenues	98,794	65,862	27,494
District Discretionary Development Equalization Grant	98,794	65,862	27,494
Total Revenue Shares	108,491	70,711	32,894
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,698	4,611	5,400
Development Expenditure			
Domestic Development	98,794	16,713	27,494
External Financing	0	0	0
Total Expenditure	108,491	21,324	32,894

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

1381 District and Urban Administration

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

Vote:528 Kotido District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 06	0	720	0	0	720	0	1,800	0	0	1,800

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
228004 Maintenance – Other	0	1,058	0	0	1,058	0	0	0	0	0
Total Cost of Output 08	0	1,058	0	0	1,058	0	800	0	0	800

Total Cost of Class of Output Higher LG Services	0	7,087	0	0	7,087	0	5,400	0	0	5,400
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138151 Lower Local Government Administration

242003 Other	0	1,920	0	0	1,920	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	691	0	0	691	0	0	0	0	0
Total Cost of Output 51	0	2,611	0	0	2,611	0	0	0	0	0

Total Cost of Class of Output Lower Local Services	0	2,611	0	0	2,611	0	0	0	0	0
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,396	0	38,396	0	0	6,898	0	6,898
312101 Non-Residential Buildings	0	0	26,497	0	26,497	0	0	0	0	0
312102 Residential Buildings	0	0	32,201	0	32,201	0	0	5,097	0	5,097
312202 Machinery and Equipment	0	0	0	0	0	0	0	7,500	0	7,500
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
312211 Office Equipment	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 72	0	0	98,794	0	98,794	0	0	27,494	0	27,494

Total Cost of Class of Output Capital Purchases	0	0	98,794	0	98,794	0	0	27,494	0	27,494
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Total cost of District and Urban Administration	0	9,698	98,794	0	108,491	0	5,400	27,494	0	32,894
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Total cost of Administration	0	9,698	98,794	0	108,491	0	5,400	27,494	0	32,894
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SubCounty/Town Council/Division: Nakapelimoru

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,286	9,643	14,733
District Unconditional Grant (Non-Wage)	19,286	9,643	14,733

Vote:528 Kotido District

FY 2019/20

<i>Development Revenues</i>	209,718	139,812	19,000
District Discretionary Development Equalization Grant	209,718	139,812	19,000
Total Revenue Shares	229,004	149,455	33,733
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,286	9,000	13,733
<i>Development Expenditure</i>			
Domestic Development	209,718	65,698	19,000
External Financing	0	0	0
Total Expenditure	229,004	74,698	32,733

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,980	0	0	1,980
221011 Printing, Stationery, Photocopying and Binding	0	2,115	0	0	2,115	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,249	0	0	1,249	0	4,000	0	0	4,000
Total Cost of Output 04	0	6,964	0	0	6,964	0	8,980	0	0	8,980
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	632	0	0	632	0	0	0	0	0
228001 Maintenance - Civil	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 06	0	3,132	0	0	3,132	0	600	0	0	600
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,153	0	0	4,153
Total Cost of Output 08	0	4,000	0	0	4,000	0	5,153	0	0	5,153
Total Cost of Class of Output Higher LG Services	0	14,097	0	0	14,097	0	14,733	0	0	14,733

Vote:528 Kotido District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
291001 Transfers to Government Institutions	0	5,189	0	0	5,189	0	0	0	0	0
Total Cost of Output 51	0	5,189	0	0	5,189	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,189	0	0	5,189	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	56,344	0	56,344	0	0	8,000	0	8,000
311101 Land	0	0	18,000	0	18,000	0	0	7,000	0	7,000
312101 Non-Residential Buildings	0	0	42,000	0	42,000	0	0	0	0	0
312103 Roads and Bridges	0	0	63,274	0	63,274	0	0	0	0	0
312104 Other Structures	0	0	23,100	0	23,100	0	0	0	0	0
312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	209,718	0	209,718	0	0	19,000	0	19,000
Total Cost of Class of Output Capital Purchases	0	0	209,718	0	209,718	0	0	19,000	0	19,000
Total cost of District and Urban Administration	0	19,286	209,718	0	229,004	0	14,733	19,000	0	33,733
Total cost of Administration	0	19,286	209,718	0	229,004	0	14,733	19,000	0	33,733

SubCounty/Town Council/Division: Kacheri

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,128	10,564	22,456
District Unconditional Grant (Non-Wage)	21,128	10,564	12,456
Locally Raised Revenues	0	0	10,000
Development Revenues	231,028	154,018	34,613
District Discretionary Development Equalization Grant	231,028	154,018	34,613
Total Revenue Shares	252,156	164,582	57,068

Vote:528 Kotido District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,128	6,070	20,456
<i>Development Expenditure</i>			
Domestic Development	231,028	15,549	34,613
External Financing	0	0	0
Total Expenditure	252,156	21,619	55,068

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	360	0	0	360	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	2,952	0	0	2,952	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,423	0	0	1,423	0	2,000	0	0	2,000
221017 Subscriptions	0	650	0	0	650	0	2,000	0	0	2,000
227001 Travel inland	0	4,408	0	0	4,408	0	8,456	0	0	8,456
Total Cost of Output 04	0	9,793	0	0	9,793	0	20,756	0	0	20,756
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	1,560	0	0	1,560	0	0	0	0	0
Total Cost of Output 06	0	1,560	0	0	1,560	0	1,200	0	0	1,200
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	2,609	0	0	2,609	0	0	0	0	0
Total Cost of Output 08	0	3,009	0	0	3,009	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	14,363	0	0	14,363	0	22,456	0	0	22,456

Vote:528 Kotido District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	6,765	0	0	6,765	0	0	0	0	0
Total Cost of Output 51	0	6,765	0	0	6,765	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	6,765	0	0	6,765	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	3,800	0	3,800	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,998	0	13,998	0	0	20,000	0	20,000
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
312102 Residential Buildings	0	0	96,029	0	96,029	0	0	0	0	0
312103 Roads and Bridges	0	0	20,394	0	20,394	0	0	0	0	0
312104 Other Structures	0	0	51,809	0	51,809	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	14,613	0	14,613
Total Cost of Output 72	0	0	231,028	0	231,028	0	0	34,613	0	34,613
Total Cost of Class of Output Capital Purchases	0	0	231,028	0	231,028	0	0	34,613	0	34,613
Total cost of District and Urban Administration	0	21,128	231,028	0	252,156	0	22,456	34,613	0	57,068
Total cost of Administration	0	21,128	231,028	0	252,156	0	22,456	34,613	0	57,068

SubCounty/Town Council/Division: Rengen

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,073	11,036	14,000
District Unconditional Grant (Non-Wage)	22,073	11,036	14,000
Development Revenues	241,957	161,305	41,000
District Discretionary Development Equalization Grant	241,957	161,305	41,000
Total Revenue Shares	264,029	172,341	55,000

Vote:528 Kotido District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,073	8,340	12,000
<i>Development Expenditure</i>			
Domestic Development	241,957	80,224	41,000
External Financing	0	0	0
Total Expenditure	264,029	88,564	53,000

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,048	0	0	3,048	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	1,096	0	0	1,096	0	0	0	0	0
Total Cost of Output 04	0	7,344	0	0	7,344	0	9,500	0	0	9,500
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	3,600	0	0	3,600	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	12,444	0	0	12,444	0	14,000	0	0	14,000

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	8,628	0	0	8,628	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 51	0	9,628	0	0	9,628	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,628	0	0	9,628	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	152,675	0	152,675	0	0	41,000	0	41,000
312101 Non-Residential Buildings	0	0	42,500	0	42,500	0	0	0	0	0
312103 Roads and Bridges	0	0	38,000	0	38,000	0	0	0	0	0
312104 Other Structures	0	0	8,782	0	8,782	0	0	0	0	0
Total Cost of Output 72	0	0	241,957	0	241,957	0	0	41,000	0	41,000
Total Cost of Class of Output Capital Purchases	0	0	241,957	0	241,957	0	0	41,000	0	41,000
Total cost of District and Urban Administration	0	22,073	241,957	0	264,029	0	14,000	41,000	0	55,000
Total cost of Administration	0	22,073	241,957	0	264,029	0	14,000	41,000	0	55,000

SubCounty/Town Council/Division: Panyangara

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,657	7,328	9,714
District Unconditional Grant (Non-Wage)	14,657	7,328	9,714
Development Revenues	156,168	104,112	35,000
District Discretionary Development Equalization Grant	156,168	104,112	35,000
Total Revenue Shares	170,825	111,441	44,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,657	5,636	9,714
Development Expenditure			

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Domestic Development	156,168	44,809	35,000
External Financing	0	0	0
Total Expenditure	170,825	50,445	44,714

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	3,514	0	0	3,514
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	10,657	0	0	10,657	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 04	0	14,657	0	0	14,657	0	5,114	0	0	5,114
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 06	0	0	0	0	0	0	600	0	0	600
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	14,657	0	0	14,657	0	9,714	0	0	9,714
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	35,000	0	35,000
312101 Non-Residential Buildings	0	0	136,168	0	136,168	0	0	0	0	0
Total Cost of Output 72	0	0	156,168	0	156,168	0	0	35,000	0	35,000
Total Cost of Class of Output Capital Purchases	0	0	156,168	0	156,168	0	0	35,000	0	35,000
Total cost of District and Urban Administration	0	14,657	156,168	0	170,825	0	9,714	35,000	0	44,714
Total cost of Administration	0	14,657	156,168	0	170,825	0	9,714	35,000	0	44,714