

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**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 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
| <b>Locally Raised Revenues</b>            | <b>297,484</b>                 | <b>74,371</b>                                 | <b>398,960</b>              |
| o/w Higher Local Government               | 297,484                        | 74,371  | 398,960                     |
| o/w Lower Local Government                | 0                              | 0   | 0                           |
| <b>Discretionary Government Transfers</b> | <b>1,405,611</b>               | <b>757,675</b>                                | <b>1,581,898</b>            |
| o/w Higher Local Government               | 1,126,003                      | 589,975                                       | 1,248,129                   |
| o/w Lower Local Government                | 279,609                        | 167,699                                       | 333,769                     |
| <b>Conditional Government Transfers</b>   | <b>3,296,841</b>               | <b>1,545,586</b>                              | <b>4,308,436</b>            |
| o/w Higher Local Government               | 3,296,841                      | 1,545,586                                     | 4,308,436                   |
| o/w Lower Local Government                | 0                              | 0   | 0                           |
| <b>Other Government Transfers</b>         | <b>284,341</b>                 | <b>240,512</b>                                | <b>449,854</b>              |
| o/w Higher Local Government               | 284,341                        | 240,512                                       | 449,854                     |
| o/w Lower Local Government                | 0                              | 0   | 0                           |
| <b>External Financing</b>                 | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| o/w Higher Local Government               | 0                              | 0   | 0                           |
| o/w Lower Local Government                | 0                              | 0   | 0                           |
| <b>Grand Total</b>                        | <b>5,284,277</b>               | <b>2,618,143</b>                              | <b>6,739,148</b>            |
| o/w Higher Local Government               | 5,004,668                      | 2,450,444                                     | 6,405,379                   |
| o/w Lower Local Government                | 279,609                        | 167,699                                       | 333,769                     |

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

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|-----------------------------------|--------------------------------|---|-----------------------------|
| <b>Administration</b>             | <b>1,056,123</b>               | <b>619,752</b>                                | <b>1,171,520</b>            |
| o/w Higher Local Government       | 776,515                        | 452,052                                       | 837,752                     |
| o/w Lower Local Government        | 279,609                        | 167,699                                       | 333,769                     |
| <b>Finance</b>                    | <b>199,000</b>                 | <b>63,263</b>                                 | <b>193,533</b>              |
| o/w Higher Local Government       | 199,000                        | 63,263  | 193,533                     |
| o/w Lower Local Government        | 0                              | 0   | 0                           |
| <b>Statutory Bodies</b>           | <b>173,163</b>                 | <b>68,426</b>                                 | <b>189,093</b>              |

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|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| o/w Higher Local Government                  | 173,163          | 68,426           | 189,093          |
| o/w Lower Local Government                   | 0                | 0                | 0                |
| <b>Production and Marketing</b>              | <b>118,187</b>   | <b>62,379</b>    | <b>196,026</b>   |
| o/w Higher Local Government                  | 118,187          | 62,379           | 196,026          |
| o/w Lower Local Government                   | 0                | 0                | 0                |
| <b>Health</b>                                | <b>698,980</b>   | <b>358,549</b>   | <b>1,012,270</b> |
| o/w Higher Local Government                  | 698,980          | 358,549          | 1,012,270        |
| o/w Lower Local Government                   | 0                | 0                | 0                |
| <b>Education</b>                             | <b>2,277,127</b> | <b>1,005,048</b> | <b>2,947,090</b> |
| o/w Higher Local Government                  | 2,277,127        | 1,005,048        | 2,947,090        |
| o/w Lower Local Government                   | 0                | 0                | 0                |
| <b>Roads and Engineering</b>                 | <b>408,185</b>   | <b>310,588</b>   | <b>598,738</b>   |
| o/w Higher Local Government                  | 408,185          | 310,588          | 598,738          |
| o/w Lower Local Government                   | 0                | 0                | 0                |
| <b>Natural Resources</b>                     | <b>121,000</b>   | <b>56,187</b>    | <b>157,179</b>   |
| o/w Higher Local Government                  | 121,000          | 56,187           | 157,179          |
| o/w Lower Local Government                   | 0                | 0                | 0                |
| <b>Community Based Services</b>              | <b>144,907</b>   | <b>39,443</b>    | <b>148,870</b>   |
| o/w Higher Local Government                  | 144,907          | 39,443           | 148,870          |
| o/w Lower Local Government                   | 0                | 0                | 0                |
| <b>Planning</b>                              | <b>47,000</b>    | <b>20,359</b>    | <b>64,000</b>    |
| o/w Higher Local Government                  | 47,000           | 20,359           | 64,000           |
| o/w Lower Local Government                   | 0                | 0                | 0                |
| <b>Internal Audit</b>                        | <b>31,000</b>    | <b>9,347</b>     | <b>33,652</b>    |
| o/w Higher Local Government                  | 31,000           | 9,347            | 33,652           |
| o/w Lower Local Government                   | 0                | 0                | 0                |
| <b>Trade, Industry and Local Development</b> | <b>9,607</b>     | <b>4,803</b>     | <b>27,177</b>    |
| o/w Higher Local Government                  | 9,607            | 4,803            | 27,177           |

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|   |                         |                         |                         |
|---|-------------------------|-------------------------|-------------------------|
| o/w Lower Local Government                | 0                       | 0                       | 0                       |
| <b>Grand Total</b>                        | <b>5,284,277</b>        | <b>2,618,143</b>        | <b>6,739,148</b>        |
| <b><i>o/w Higher Local Government</i></b> | <b><i>5,004,668</i></b> | <b><i>2,450,444</i></b> | <b><i>6,405,379</i></b> |
| <i>o/w: Wage:</i>                         | <i>2,691,175</i>        | <i>1,345,588</i>        | <i>3,481,807</i>        |
| <i>Non-Wage Reccurrent:</i>               | <i>2,009,397</i>        | <i>902,125</i>          | <i>2,339,954</i>        |
| <i>Domestic Devt:</i>                     | <i>304,096</i>          | <i>202,731</i>          | <i>583,619</i>          |
| <i>External Financing:</i>                | <i>0</i>                | <i>0</i>                | <i>0</i>                |
| <b><i>o/w Lower Local Government</i></b>  | <b><i>279,609</i></b>   | <b><i>167,699</i></b>   | <b><i>333,769</i></b>   |
| <i>o/w: Wage:</i>                         | <i>0</i>                | <i>0</i>                | <i>0</i>                |
| <i>Non-Wage Reccurrent:</i>               | <i>112,237</i>          | <i>56,119</i>           | <i>111,148</i>          |
| <i>Domestic Devt:</i>                     | <i>167,371</i>          | <i>111,581</i>          | <i>222,621</i>          |
| <i>External Financing:</i>                | <i>0</i>                | <i>0</i>                | <i>0</i>                |

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*A3:Revenue Performance, Plans and Projections by Source*

| <i>Ushs Thousands</i>                                    | Approved Budget for<br>FY 2019/20 | Cumulative Receipts<br>by End Dec for FY<br>2019/20 | Draft Budget for FY<br>2020/21 |
|--|-----------------------------------|---|--------------------------------|
| <b>1. Locally Raised Revenues</b>                        | <b>297,484</b>                    | <b>74,371</b>                                       | <b>398,960</b>                 |
| Advertisements/Bill Boards                               | 1,300                             | 325   | 2,800                          |
| Agency Fees  | 5,500                             | 1,375   | 10,000                         |
| Animal & Crop Husbandry related Levies                   | 96,000                            | 24,000  | 144,200                        |
| Application Fees   | 0                                 | 0   | 3,200                          |
| Business licenses  | 11,515                            | 2,879   | 28,560                         |
| Land Fees  | 10,800                            | 2,700   | 14,000                         |
| Local Hotel Tax  | 4,500                             | 1,125   | 8,000                          |
| Local Services Tax                                       | 30,000                            | 7,500   | 40,000                         |
| Lock-up Fees   | 25,000                            | 6,250   | 0                              |
| Market /Gate Charges                                     | 16,250                            | 4,063   | 32,400                         |
| Miscellaneous receipts/income                            | 10,384                            | 2,596   | 4,000                          |
| Other Fees and Charges                                   | 6,375                             | 1,594   | 1,300                          |
| Other licenses   | 0                                 | 0   | 4,500                          |
| Other taxes on specific services                         | 10,000                            | 2,500   | 0                              |
| Park Fees  | 12,000                            | 3,000   | 30,000                         |
| Property related Duties/Fees                             | 26,400                            | 6,600   | 10,600                         |
| Refuse collection charges/Public convenience             | 18,460                            | 4,615   | 49,500                         |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 3,000                             | 750   | 900                            |
| Registration of Businesses                               | 10,000                            | 2,500   | 0                              |
| Rent & rates – produced assets – from other govt. units  | 0                                 | 0   | 5,000                          |
| Sale of (Produced) Government Properties/Assets          | 0                                 | 0   | 10,000                         |
| <b>2a. Discretionary Government Transfers</b>            | <b>1,405,611</b>                  | <b>757,675</b>                                      | <b>1,581,898</b>               |
| Urban Discretionary Development Equalization Grant       | 329,214                           | 219,476   | 471,679                        |
| Urban Unconditional Grant (Non-Wage)                     | 327,262                           | 163,631   | 361,083                        |
| Urban Unconditional Grant (Wage)                         | 749,135                           | 374,568   | 749,135                        |
| <b>2b. Conditional Government Transfer</b>               | <b>3,296,841</b>                  | <b>1,545,586</b>                                    | <b>4,308,436</b>               |
| Sector Conditional Grant (Wage)                          | 1,942,040                         | 971,020   | 2,732,671                      |
| Sector Conditional Grant (Non-Wage)                      | 961,914                           | 353,893   | 1,093,309                      |
| Sector Development Grant                                 | 142,253                           | 94,835  | 334,560                        |
| Salary arrears (Budgeting)                               | 1,040                             | 1,040   | 0                              |
| Pension for Local Governments                            | 23,610                            | 11,805  | 35,253                         |
| Gratuity for Local Governments                           | 225,984                           | 112,992   | 112,643                        |
| <b>2c. Other Government Transfer</b>                     | <b>284,341</b>                    | <b>240,512</b>                                      | <b>449,854</b>                 |
| Support to PLE (UNEB)                                    | 0                                 | 0   | 3,000                          |

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|                              |                  |                  |                  |
|------------------------------|------------------|------------------|------------------|
| Uganda Road Fund (URF)       | 284,341          | 240,512          | 446,854          |
| <b>3. External Financing</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| N/A                          |                  |                  |                  |
| <b>Total Revenues shares</b> | <b>5,284,277</b> | <b>2,618,143</b> | <b>6,739,148</b> |

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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>                              | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |   |                                    |
| <b>Recurrent Revenues</b>                          | <b>720,515</b>                        | <b>414,719</b>                                      | <b>763,693</b>                     |
| Gratuity for Local Governments                     | 225,984                               | 112,992   | 112,643                            |
| Locally Raised Revenues                            | 161,484                               | 40,371  | 290,927                            |
| Pension for Local Governments                      | 23,610                                | 11,805  | 35,253                             |
| Salary arrears (Budgeting)                         | 1,040                                 | 1,040   | 0                                  |
| Urban Unconditional Grant (Non-Wage)               | 59,262                                | 31,024  | 44,735                             |
| Urban Unconditional Grant (Wage)                   | 249,135                               | 217,487   | 280,135                            |
| <b>Development Revenues</b>                        | <b>56,000</b>                         | <b>37,333</b>                                       | <b>74,058</b>                      |
| Urban Discretionary Development Equalization Grant | 56,000                                | 37,333  | 74,058                             |
| <b>Total Revenues shares</b>                       | <b>776,515</b>                        | <b>452,052</b>                                      | <b>837,752</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                       |                                       |   |                                    |
| Wage   | 249,135                               | 108,744   | 280,135                            |
| Non Wage   | 471,379                               | 40,363  | 483,558                            |
| <b>Development Expenditure</b>                     |                                       |   |                                    |
| Domestic Development                               | 56,000                                | 4,440   | 74,058                             |
| External Financing                                 | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                           | <b>776,515</b>                        | <b>153,546</b>                                      | <b>837,752</b>                     |

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

**1381 District and Urban Administration**

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

**138101 Operation of the Administration Department**

|  |   |       |   |   |       |   |   |   |   |   |
|--|---|-------|---|---|-------|---|---|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
|--|---|-------|---|---|-------|---|---|---|---|---|

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|  |          |                |          |          |                |          |               |          |          |               |
|--|----------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 213002 Incapacity, death benefits and funeral expenses | 0        | 4,501          | 0        | 0        | 4,501          | 0        | 0             | 0        | 0        | 0             |
| 221002 Workshops and Seminars                          | 0        | 0              | 0        | 0        | 0              | 0        | 2,000         | 0        | 0        | 2,000         |
| 221007 Books, Periodicals & Newspapers                 | 0        | 1,200          | 0        | 0        | 1,200          | 0        | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                       | 0        | 4,000          | 0        | 0        | 4,000          | 0        | 1,657         | 0        | 0        | 1,657         |
| 221011 Printing, Stationery, Photocopying and Binding  | 0        | 4,000          | 0        | 0        | 4,000          | 0        | 2,000         | 0        | 0        | 2,000         |
| 221012 Small Office Equipment                          | 0        | 1,387          | 0        | 0        | 1,387          | 0        | 0             | 0        | 0        | 0             |
| 223004 Guard and Security services                     | 0        | 4,000          | 0        | 0        | 4,000          | 0        | 0             | 0        | 0        | 0             |
| 223006 Water   | 0        | 1,200          | 0        | 0        | 1,200          | 0        | 0             | 0        | 0        | 0             |
| 224005 Uniforms, Beddings and Protective Gear          | 0        | 1,200          | 0        | 0        | 1,200          | 0        | 0             | 0        | 0        | 0             |
| 225001 Consultancy Services- Short term                | 0        | 4,000          | 0        | 0        | 4,000          | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                   | 0        | 30,060         | 0        | 0        | 30,060         | 0        | 13,000        | 0        | 0        | 13,000        |
| 227004 Fuel, Lubricants and Oils                       | 0        | 16,000         | 0        | 0        | 16,000         | 0        | 12,000        | 0        | 0        | 12,000        |
| 282101 Donations                                       | 0        | 20,000         | 0        | 0        | 20,000         | 0        | 0             | 0        | 0        | 0             |
| 282104 Compensation to 3rd Parties                     | 0        | 38,424         | 0        | 0        | 38,424         | 0        | 20,000        | 0        | 0        | 20,000        |
| 282151 Fines and Penalties – to other govt units       | 0        | 4,000          | 0        | 0        | 4,000          | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output138101</b>                      | <b>0</b> | <b>139,971</b> | <b>0</b> | <b>0</b> | <b>139,971</b> | <b>0</b> | <b>50,657</b> | <b>0</b> | <b>0</b> | <b>50,657</b> |

## 138102 Human Resource Management Services

|  |                |                |          |          |                |                |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries                            | 249,135        | 0              | 0        | 0        | 249,135        | 280,135        | 0              | 0        | 0        | 280,135        |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0              | 1,200          | 0        | 0        | 1,200          | 0              | 0              | 0        | 0        | 0              |
| 212105 Pension for Local Governments                     | 0              | 23,610         | 0        | 0        | 23,610         | 0              | 35,253         | 0        | 0        | 35,253         |
| 212107 Gratuity for Local Governments                    | 0              | 225,984        | 0        | 0        | 225,984        | 0              | 112,643        | 0        | 0        | 112,643        |
| 213001 Medical expenses (To employees)                   | 0              | 0              | 0        | 0        | 0              | 0              | 1,000          | 0        | 0        | 1,000          |
| 213002 Incapacity, death benefits and funeral expenses   | 0              | 0              | 0        | 0        | 0              | 0              | 2,000          | 0        | 0        | 2,000          |
| 221004 Recruitment Expenses                              | 0              | 0              | 0        | 0        | 0              | 0              | 2,000          | 0        | 0        | 2,000          |
| 221008 Computer supplies and Information Technology (IT) | 0              | 1,000          | 0        | 0        | 1,000          | 0              | 0              | 0        | 0        | 0              |
| 221009 Welfare and Entertainment                         | 0              | 1,000          | 0        | 0        | 1,000          | 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              | 0              | 0        | 0        | 0              | 0              | 113            | 0        | 0        | 113            |
| 227001 Travel inland                                     | 0              | 7,163          | 0        | 0        | 7,163          | 0              | 1,000          | 0        | 0        | 1,000          |
| 227004 Fuel, Lubricants and Oils                         | 0              | 1,811          | 0        | 0        | 1,811          | 0              | 0              | 0        | 0        | 0              |
| 321617 Salary Arrears (Budgeting)                        | 0              | 1,040          | 0        | 0        | 1,040          | 0              | 0              | 0        | 0        | 0              |
| <b>Total Cost of output138102</b>                        | <b>249,135</b> | <b>264,408</b> | <b>0</b> | <b>0</b> | <b>513,543</b> | <b>280,135</b> | <b>154,009</b> | <b>0</b> | <b>0</b> | <b>434,144</b> |

## 138103 Capacity Building for HLG

|                               |   |   |        |   |        |   |   |        |   |        |
|-------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 221002 Workshops and Seminars | 0 | 0 | 11,544 | 0 | 11,544 | 0 | 0 | 15,647 | 0 | 15,647 |
| 221003 Staff Training         | 0 | 0 | 4,456  | 0 | 4,456  | 0 | 0 | 6,411  | 0 | 6,411  |

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|--|----------|---------------|---------------|----------|---------------|----------|---------------|---------------|---------------|
| 227001 Travel inland   | 0        | 0             | 0             | 0        | 0             | 0        | 2,000         | 0             | 2,000         |
| <b>Total Cost of output138103</b>                                | <b>0</b> | <b>0</b>      | <b>16,000</b> | <b>0</b> | <b>16,000</b> | <b>0</b> | <b>0</b>      | <b>24,058</b> | <b>0</b>      |
| <b>138104 Supervision of Sub County programme implementation</b> |          |               |               |          |               |          |               |               |               |
| 222001 Telecommunications  | 0        | 0             | 0             | 0        | 0             | 0        | 2,000         | 0             | 2,000         |
| 223004 Guard and Security services                               | 0        | 0             | 0             | 0        | 0             | 0        | 4,117         | 0             | 4,117         |
| 225001 Consultancy Services- Short term                          | 0        | 0             | 0             | 0        | 0             | 0        | 6,000         | 0             | 6,000         |
| 227001 Travel inland   | 0        | 8,000         | 0             | 0        | 8,000         | 0        | 6,965         | 0             | 6,965         |
| 227004 Fuel, Lubricants and Oils                                 | 0        | 0             | 0             | 0        | 0             | 0        | 2,000         | 0             | 2,000         |
| 282104 Compensation to 3rd Parties                               | 0        | 0             | 0             | 0        | 0             | 0        | 6,000         | 0             | 6,000         |
| <b>Total Cost of output138104</b>                                | <b>0</b> | <b>8,000</b>  | <b>0</b>      | <b>0</b> | <b>8,000</b>  | <b>0</b> | <b>27,082</b> | <b>0</b>      | <b>27,082</b> |
| <b>138105 Public Information Dissemination</b>                   |          |               |               |          |               |          |               |               |               |
| 221001 Advertising and Public Relations                          | 0        | 2,000         | 0             | 0        | 2,000         | 0        | 0             | 0             | 0             |
| <b>Total Cost of output138105</b>                                | <b>0</b> | <b>2,000</b>  | <b>0</b>      | <b>0</b> | <b>2,000</b>  | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| <b>138106 Office Support services</b>                            |          |               |               |          |               |          |               |               |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0        | 0             | 0             | 0        | 0             | 0        | 4,000         | 0             | 4,000         |
| 221008 Computer supplies and Information Technology (IT)         | 0        | 2,000         | 0             | 0        | 2,000         | 0        | 0             | 0             | 0             |
| 221009 Welfare and Entertainment                                 | 0        | 1,000         | 0             | 0        | 1,000         | 0        | 3,000         | 0             | 3,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 2,000         | 0             | 0        | 2,000         | 0        | 0             | 0             | 0             |
| 221012 Small Office Equipment                                    | 0        | 1,000         | 0             | 0        | 1,000         | 0        | 1,000         | 0             | 1,000         |
| 224004 Cleaning and Sanitation                                   | 0        | 0             | 0             | 0        | 0             | 0        | 2,000         | 0             | 2,000         |
| <b>Total Cost of output138106</b>                                | <b>0</b> | <b>6,000</b>  | <b>0</b>      | <b>0</b> | <b>6,000</b>  | <b>0</b> | <b>10,000</b> | <b>0</b>      | <b>10,000</b> |
| <b>138108 Assets and Facilities Management</b>                   |          |               |               |          |               |          |               |               |               |
| 221008 Computer supplies and Information Technology (IT)         | 0        | 0             | 0             | 0        | 0             | 0        | 2,000         | 0             | 2,000         |
| 228002 Maintenance - Vehicles                                    | 0        | 8,000         | 0             | 0        | 8,000         | 0        | 6,000         | 0             | 6,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture            | 0        | 4,000         | 0             | 0        | 4,000         | 0        | 0             | 0             | 0             |
| 282104 Compensation to 3rd Parties                               | 0        | 0             | 0             | 0        | 0             | 0        | 5,000         | 0             | 5,000         |
| <b>Total Cost of output138108</b>                                | <b>0</b> | <b>12,000</b> | <b>0</b>      | <b>0</b> | <b>12,000</b> | <b>0</b> | <b>13,000</b> | <b>0</b>      | <b>13,000</b> |
| <b>138109 Payroll and Human Resource Management Systems</b>      |          |               |               |          |               |          |               |               |               |
| 221002 Workshops and Seminars                                    | 0        | 0             | 0             | 0        | 0             | 0        | 2,000         | 0             | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 3,000         | 0             | 0        | 3,000         | 0        | 1,300         | 0             | 1,300         |
| 222001 Telecommunications  | 0        | 0             | 0             | 0        | 0             | 0        | 700           | 0             | 700           |
| 227001 Travel inland   | 0        | 15,000        | 0             | 0        | 15,000        | 0        | 6,000         | 0             | 6,000         |
| <b>Total Cost of output138109</b>                                | <b>0</b> | <b>18,000</b> | <b>0</b>      | <b>0</b> | <b>18,000</b> | <b>0</b> | <b>10,000</b> | <b>0</b>      | <b>10,000</b> |
| <b>138111 Records Management Services</b>                        |          |               |               |          |               |          |               |               |               |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 2,000         | 0             | 0        | 2,000         | 0        | 3,500         | 0             | 3,500         |



# Vote:797 Kotido Municipal Council

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|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221012 Small Office Equipment     | 0        | 4,000        | 0        | 0        | 4,000        | 0        | 1,000        | 0        | 0        | 1,000        |
| 227001 Travel inland              | 0        | 0            | 0        | 0        | 0            | 0        | 1,500        | 0        | 0        | 1,500        |
| <b>Total Cost of output138111</b> | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> |

## 138112 Information collection and management

|   |          |          |          |          |          |          |              |          |          |              |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0        | 0        | 0        | 0        | 0        | 0        | 4,000        | 0        | 0        | 4,000        |
| 221007 Books, Periodicals & Newspapers  | 0        | 0        | 0        | 0        | 0        | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of output138112</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

## 138113 Procurement Services

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 6,000         | 0        | 0        | 6,000         | 0        | 5,000         | 0        | 0        | 5,000         |
| 221001 Advertising and Public Relations               | 0        | 3,000         | 0        | 0        | 3,000         | 0        | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                      | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 4,000         | 0        | 0        | 4,000         | 0        | 2,000         | 0        | 0        | 2,000         |
| 227001 Travel inland                                  | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 6,000         | 0        | 0        | 6,000         |
| <b>Total Cost of output138113</b>                     | <b>0</b> | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b> | <b>0</b> | <b>13,000</b> | <b>0</b> | <b>0</b> | <b>13,000</b> |

|   |                |                |               |          |                |                |                |               |          |                |
|---|----------------|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|----------------|
| <b>Total Cost of Higher LG Services</b> | <b>249,135</b> | <b>471,379</b> | <b>16,000</b> | <b>0</b> | <b>736,515</b> | <b>280,135</b> | <b>288,748</b> | <b>24,058</b> | <b>0</b> | <b>592,942</b> |
|---|----------------|----------------|---------------|----------|----------------|----------------|----------------|---------------|----------|----------------|

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

## 138151 Lower Local Government Administration

|   |   |   |   |   |   |   |         |   |   |         |
|---|---|---|---|---|---|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 194,810 | 0 | 0 | 194,810 |
|---|---|---|---|---|---|---|---------|---|---|---------|

**Total for LCIII: Kotido Central** County: Kotido Municipal Council **60,810**

LCII: Kotido North North KOTIDO CENTRAL DIVISION Source: Locally Raised Revenues 60,810

**Total for LCIII: Kotido North** County: Kotido Municipal Council **44,000**

LCII: Lochoto Ward KOTIDO NORTH DIVISION KOTIDO NORTH DIVISION Source: Locally Raised Revenues 44,000

**Total for LCIII: Kotido South** County: Kotido Municipal Council **44,000**

LCII: Kapadakook Central KAPADAKOOK CENTRAL KOTIDO SOUTH DIVISION Source: Locally Raised Revenues 44,000

**Total for LCIII: Kotido West** County: Kotido Municipal Council **46,000**

LCII: Um-Um UM -UM KOTIDO WEST DIVISION Source: Locally Raised Revenues 46,000

|                                   |          |          |          |          |          |          |                |          |          |                |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of output138151</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>194,810</b> | <b>0</b> | <b>0</b> | <b>194,810</b> |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|

|   |          |          |          |          |          |          |                |          |          |                |
|---|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of Lower Local Services</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>194,810</b> | <b>0</b> | <b>0</b> | <b>194,810</b> |
|---|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|

| 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 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
|---|---|---|---|---|---|---|---|-------|---|-------|

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

|  |                      |   |               |   |                |                |                |               |               |
|--|----------------------|---|---------------|---|----------------|----------------|----------------|---------------|---------------|
| <b>Total for LCIII: Kotido Central</b>                 |                      | <b>County: Kotido Municipal Council</b>   |               |   |                |                |                |               | <b>5,000</b>  |
| <i>LCII: Kotido Central</i>                            | <i>HQ</i>            | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> |               | <i>Source: Urban Discretionary Development Equalization Grant</i> |                |                |                | <i>5,000</i>  |               |
| 312101 Non-Residential Buildings                       | 0                    | 0   | 20,000        | 0   | 20,000         | 0              | 0              | 0             | 0             |
| 312203 Furniture & Fixtures                            | 0                    | 0   | 10,000        | 0   | 10,000         | 0              | 0              | 40,000        | 0             |
| <b>Total for LCIII: Kotido Central</b>                 |                      | <b>County: Kotido Municipal Council</b>   |               |   |                |                |                |               | <b>40,000</b> |
| <i>LCII: Kotido Central</i>                            | <i>HEADQUARTERS</i>  | <i>Furniture and Fixtures - Boardroom Furniture-631</i>                         |               | <i>Source: Urban Discretionary Development Equalization Grant</i> |                |                |                | <i>20,000</i> |               |
| <i>LCII: Kotido West</i>                               | <i>Kotido MC HQs</i> | <i>Furniture and Fixtures - Furniture Expenses-640</i>                          |               | <i>Source: Urban Discretionary Development Equalization Grant</i> |                |                |                | <i>20,000</i> |               |
| 312213 ICT Equipment                                   | 0                    | 0   | 10,000        | 0   | 10,000         | 0              | 0              | 5,000         | 0             |
| <b>Total for LCIII: Kotido Central</b>                 |                      | <b>County: Kotido Municipal Council</b>   |               |   |                |                |                |               | <b>5,000</b>  |
| <i>LCII: Kotido Central</i>                            | <i>HEADQUARTERS</i>  | <i>ICT - Projectors-824</i>   |               | <i>Source: Urban Discretionary Development Equalization Grant</i> |                |                |                | <i>5,000</i>  |               |
| <b>Total Cost of output138172</b>                      | <b>0</b>             | <b>0</b>  | <b>40,000</b> | <b>0</b>  | <b>40,000</b>  | <b>0</b>       | <b>0</b>       | <b>50,000</b> | <b>0</b>      |
| <b>Total Cost of Capital Purchases</b>                 | <b>0</b>             | <b>0</b>  | <b>40,000</b> | <b>0</b>  | <b>40,000</b>  | <b>0</b>       | <b>0</b>       | <b>50,000</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b> | <b>249,135</b>       | <b>471,379</b>  | <b>56,000</b> | <b>0</b>  | <b>776,515</b> | <b>280,135</b> | <b>483,558</b> | <b>74,058</b> | <b>0</b>      |
| <b>Total cost of Administration</b>                    | <b>249,135</b>       | <b>471,379</b>  | <b>56,000</b> | <b>0</b>  | <b>776,515</b> | <b>280,135</b> | <b>483,558</b> | <b>74,058</b> | <b>0</b>      |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**Finance**

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |   |                                    |
| <b>Recurrent Revenues</b>                          | <b>199,000</b>                        | <b>63,263</b>                                       | <b>191,533</b>                     |
| Locally Raised Revenues                            | 29,000                                | 7,250   | 25,533                             |
| Urban Unconditional Grant (Non-Wage)               | 40,000                                | 15,806  | 36,000                             |
| Urban Unconditional Grant (Wage)                   | 130,000                               | 40,207  | 130,000                            |
| <b>Development Revenues</b>                        | <b>0</b>                              | <b>0</b>  | <b>2,000</b>                       |
| Urban Discretionary Development Equalization Grant | 0                                     | 0   | 2,000                              |
| <b>Total Revenues shares</b>                       | <b>199,000</b>                        | <b>63,263</b>                                       | <b>193,533</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                       |                                       |   |                                    |
| Wage   | 130,000                               | 40,207  | 130,000                            |
| Non Wage   | 69,000                                | 23,840  | 61,533                             |
| <b>Development Expenditure</b>                     |                                       |   |                                    |
| Domestic Development                               | 0                                     | 0   | 2,000                              |
| External Financing                                 | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                           | <b>199,000</b>                        | <b>64,047</b>                                       | <b>193,533</b>                     |

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

**1481 Financial Management and Accountability(LG)**

| <b>Ushs Thousands</b>                                 | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                |              |
|---|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                 |   |                 |                |                |              |  |                 |                |                |              |
| <b>148101 LG Financial Management services</b>        |   |                 |                |                |              |  |                 |                |                |              |
| 211101 General Staff Salaries                         | 130,000   | 0               | 0              | 0              | 130,000      | 130,000                                      | 0               | 0              | 0              | 130,000      |
| 221009 Welfare and Entertainment                      | 0   | 0               | 0              | 0              | 0            | 0  | 1,000           | 0              | 0              | 1,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 0   | 2,100           | 0              | 0              | 2,100        | 0  | 5,133           | 0              | 0              | 5,133        |
| 221012 Small Office Equipment                         | 0   | 1,200           | 0              | 0              | 1,200        | 0  | 39              | 0              | 0              | 39           |
| 221017 Subscriptions                                  | 0   | 900             | 0              | 0              | 900          | 0  | 0               | 0              | 0              | 0            |
| 222001 Telecommunications                             | 0   | 800             | 0              | 0              | 800          | 0  | 0               | 0              | 0              | 0            |
| 227001 Travel inland                                  | 0   | 15,000          | 0              | 0              | 15,000       | 0  | 3,161           | 0              | 0              | 3,161        |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

|  |                |               |          |          |                |                |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| <b>Total Cost of output148101</b>                        | <b>130,000</b> | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>150,000</b> | <b>130,000</b> | <b>9,333</b>  | <b>0</b> | <b>0</b> | <b>139,333</b> |
| <b>148102 Revenue Management and Collection Services</b> |                |               |          |          |                |                |               |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0              | 0             | 0        | 0        | 0              | 0              | 2,000         | 0        | 0        | 2,000          |
| 221002 Workshops and Seminars                            | 0              | 0             | 0        | 0        | 0              | 0              | 3,000         | 0        | 0        | 3,000          |
| 221009 Welfare and Entertainment                         | 0              | 0             | 0        | 0        | 0              | 0              | 839           | 0        | 0        | 839            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 0             | 0        | 0        | 0              | 0              | 1,000         | 0        | 0        | 1,000          |
| 227001 Travel inland                                     | 0              | 4,000         | 0        | 0        | 4,000          | 0              | 1,400         | 0        | 0        | 1,400          |
| 227004 Fuel, Lubricants and Oils                         | 0              | 0             | 0        | 0        | 0              | 0              | 600           | 0        | 0        | 600            |
| <b>Total Cost of output148102</b>                        | <b>0</b>       | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>   | <b>0</b>       | <b>8,839</b>  | <b>0</b> | <b>0</b> | <b>8,839</b>   |
| <b>148103 Budgeting and Planning Services</b>            |                |               |          |          |                |                |               |          |          |                |
| 221002 Workshops and Seminars                            | 0              | 3,500         | 0        | 0        | 3,500          | 0              | 0             | 0        | 0        | 0              |
| 227001 Travel inland                                     | 0              | 1,500         | 0        | 0        | 1,500          | 0              | 2,000         | 0        | 0        | 2,000          |
| 227004 Fuel, Lubricants and Oils                         | 0              | 0             | 0        | 0        | 0              | 0              | 600           | 0        | 0        | 600            |
| <b>Total Cost of output148103</b>                        | <b>0</b>       | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>5,000</b>   | <b>0</b>       | <b>2,600</b>  | <b>0</b> | <b>0</b> | <b>2,600</b>   |
| <b>148104 LG Expenditure management Services</b>         |                |               |          |          |                |                |               |          |          |                |
| 221002 Workshops and Seminars                            | 0              | 2,000         | 0        | 0        | 2,000          | 0              | 0             | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 3,000         | 0        | 0        | 3,000          | 0              | 2,538         | 0        | 0        | 2,538          |
| 227001 Travel inland                                     | 0              | 0             | 0        | 0        | 0              | 0              | 2,000         | 0        | 0        | 2,000          |
| 227004 Fuel, Lubricants and Oils                         | 0              | 0             | 0        | 0        | 0              | 0              | 1,062         | 0        | 0        | 1,062          |
| <b>Total Cost of output148104</b>                        | <b>0</b>       | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>5,000</b>   | <b>0</b>       | <b>5,600</b>  | <b>0</b> | <b>0</b> | <b>5,600</b>   |
| <b>148105 LG Accounting Services</b>                     |                |               |          |          |                |                |               |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0              | 0             | 0        | 0        | 0              | 0              | 400           | 0        | 0        | 400            |
| 221002 Workshops and Seminars                            | 0              | 0             | 0        | 0        | 0              | 0              | 2,000         | 0        | 0        | 2,000          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 5,000         | 0        | 0        | 5,000          | 0              | 1,000         | 0        | 0        | 1,000          |
| 227001 Travel inland                                     | 0              | 0             | 0        | 0        | 0              | 0              | 1,161         | 0        | 0        | 1,161          |
| 227004 Fuel, Lubricants and Oils                         | 0              | 0             | 0        | 0        | 0              | 0              | 600           | 0        | 0        | 600            |
| <b>Total Cost of output148105</b>                        | <b>0</b>       | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>5,000</b>   | <b>0</b>       | <b>5,161</b>  | <b>0</b> | <b>0</b> | <b>5,161</b>   |
| <b>148106 Integrated Financial Management System</b>     |                |               |          |          |                |                |               |          |          |                |
| 221002 Workshops and Seminars                            | 0              | 0             | 0        | 0        | 0              | 0              | 4,000         | 0        | 0        | 4,000          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 10,000        | 0        | 0        | 10,000         | 0              | 6,000         | 0        | 0        | 6,000          |
| 227001 Travel inland                                     | 0              | 0             | 0        | 0        | 0              | 0              | 4,000         | 0        | 0        | 4,000          |
| 227004 Fuel, Lubricants and Oils                         | 0              | 20,000        | 0        | 0        | 20,000         | 0              | 16,000        | 0        | 0        | 16,000         |
| <b>Total Cost of output148106</b>                        | <b>0</b>       | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b>  | <b>0</b>       | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b>  |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**148108 Sector Management and Monitoring**

|  |                |               |          |          |                |                |               |              |          |                |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|--------------|----------|----------------|
| 227001 Travel inland   | 0              | 0             | 0        | 0        | 0              | 0              | 0             | 2,000        | 0        | 2,000          |
| <b>Total Cost of output148108</b>                                | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>2,000</b> | <b>0</b> | <b>2,000</b>   |
| <b>Total Cost of Higher LG Services</b>                          | <b>130,000</b> | <b>69,000</b> | <b>0</b> | <b>0</b> | <b>199,000</b> | <b>130,000</b> | <b>61,533</b> | <b>2,000</b> | <b>0</b> | <b>193,533</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>130,000</b> | <b>69,000</b> | <b>0</b> | <b>0</b> | <b>199,000</b> | <b>130,000</b> | <b>61,533</b> | <b>2,000</b> | <b>0</b> | <b>193,533</b> |
| <b>Total cost of Finance</b>                                     | <b>130,000</b> | <b>69,000</b> | <b>0</b> | <b>0</b> | <b>199,000</b> | <b>130,000</b> | <b>61,533</b> | <b>2,000</b> | <b>0</b> | <b>193,533</b> |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**Statutory Bodies**

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                    |
| <b>Recurrent Revenues</b>                    | <b>173,163</b>                        | <b>68,426</b>                                       | <b>189,093</b>                     |
| Locally Raised Revenues                      | 40,000                                | 10,000  | 25,893                             |
| Urban Unconditional Grant (Non-Wage)         | 88,163                                | 37,498  | 118,200                            |
| Urban Unconditional Grant (Wage)             | 45,000                                | 20,928  | 45,000                             |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>  | <b>0</b>                           |
| No Data Found                                |                                       |   |                                    |
| <b>Total Revenues shares</b>                 | <b>173,163</b>                        | <b>68,426</b>                                       | <b>189,093</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                    |
| Wage   | 45,000                                | 20,928  | 45,000                             |
| Non Wage                                     | 128,163                               | 52,168  | 144,093                            |
| <b>Development Expenditure</b>               |                                       |   |                                    |
| Domestic Development                         | 0                                     | 0   | 0                                  |
| External Financing                           | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                     | <b>173,163</b>                        | <b>73,096</b>                                       | <b>189,093</b>                     |

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

**1382 Local Statutory Bodies**

| <b>Ushs Thousands</b>                                 | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |               | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                |               |
|---|---|-----------------|----------------|----------------|---------------|--|-----------------|----------------|----------------|---------------|
|   | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services                                 |   |                 |                |                |               |  |                 |                |                |               |
| <b>138201 LG Council Administration Services</b>      |   |                 |                |                |               |  |                 |                |                |               |
| 211101 General Staff Salaries                         | 45,000  | 0               | 0              | 0              | 45,000        | 45,000                                       | 0               | 0              | 0              | 45,000        |
| 221009 Welfare and Entertainment                      | 0   | 4,000           | 0              | 0              | 4,000         | 0  | 2,000           | 0              | 0              | 2,000         |
| 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   | 1,600           | 0              | 0              | 1,600         | 0  | 0               | 0              | 0              | 0             |
| 227001 Travel inland                                  | 0   | 21,400          | 0              | 0              | 21,400        | 0  | 14,000          | 0              | 0              | 14,000        |
| <b>Total Cost of output138201</b>                     | <b>45,000</b>                                   | <b>29,000</b>   | <b>0</b>       | <b>0</b>       | <b>74,000</b> | <b>45,000</b>                                | <b>18,000</b>   | <b>0</b>       | <b>0</b>       | <b>63,000</b> |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**138205 LG Financial Accountability**

|                                   |          |              |          |          |              |          |               |          |          |               |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment  | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0             | 0        | 0        | 0             |
| 282101 Donations                  | 0        | 0            | 0        | 0        | 0            | 0        | 21,000        | 0        | 0        | 21,000        |
| <b>Total Cost of output138205</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>21,000</b> | <b>0</b> | <b>0</b> | <b>21,000</b> |

**138206 LG Political and executive oversight**

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 30,000        | 0        | 0        | 30,000        | 0        | 14,000        | 0        | 0        | 14,000        |
| 221009 Welfare and Entertainment             | 0        | 0             | 0        | 0        | 0             | 0        | 2,169         | 0        | 0        | 2,169         |
| <b>Total Cost of output138206</b>            | <b>0</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b> | <b>0</b> | <b>16,169</b> | <b>0</b> | <b>0</b> | <b>16,169</b> |

**138207 Standing Committees Services**

|   |               |                |          |          |                |               |                |          |          |                |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0             | 68,163         | 0        | 0        | 68,163         | 0             | 79,122         | 0        | 0        | 79,122         |
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 0              | 0        | 0        | 0              | 0             | 1,724          | 0        | 0        | 1,724          |
| 282101 Donations                                      | 0             | 0              | 0        | 0        | 0              | 0             | 8,078          | 0        | 0        | 8,078          |
| <b>Total Cost of output138207</b>                     | <b>0</b>      | <b>68,163</b>  | <b>0</b> | <b>0</b> | <b>68,163</b>  | <b>0</b>      | <b>88,924</b>  | <b>0</b> | <b>0</b> | <b>88,924</b>  |
| <b>Total Cost of Higher LG Services</b>               | <b>45,000</b> | <b>128,163</b> | <b>0</b> | <b>0</b> | <b>173,163</b> | <b>45,000</b> | <b>144,093</b> | <b>0</b> | <b>0</b> | <b>189,093</b> |
| <b>Total cost of Local Statutory Bodies</b>           | <b>45,000</b> | <b>128,163</b> | <b>0</b> | <b>0</b> | <b>173,163</b> | <b>45,000</b> | <b>144,093</b> | <b>0</b> | <b>0</b> | <b>189,093</b> |
| <b>Total cost of Statutory Bodies</b>                 | <b>45,000</b> | <b>128,163</b> | <b>0</b> | <b>0</b> | <b>173,163</b> | <b>45,000</b> | <b>144,093</b> | <b>0</b> | <b>0</b> | <b>189,093</b> |

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**Production and Marketing**

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                    |
| <b>Recurrent Revenues</b>                    | <b>92,473</b>                         | <b>45,236</b>                                       | <b>80,441</b>                      |
| Locally Raised Revenues                      | 4,000                                 | 1,000   | 2,589                              |
| Sector Conditional Grant (Non-Wage)          | 52,574                                | 26,287  | 45,953                             |
| Sector Conditional Grant (Wage)              | 31,899                                | 15,950  | 31,899                             |
| Urban Unconditional Grant (Wage)             | 4,000                                 | 2,000   | 0                                  |
| <b>Development Revenues</b>                  | <b>25,714</b>                         | <b>17,143</b>                                       | <b>115,585</b>                     |
| Sector Development Grant                     | 25,714                                | 17,143  | 115,585                            |
| <b>Total Revenues shares</b>                 | <b>118,187</b>                        | <b>62,379</b>                                       | <b>196,026</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                    |
| Wage   | 35,899                                | 16,950  | 31,899                             |
| Non Wage                                     | 56,574                                | 26,693  | 48,542                             |
| <b>Development Expenditure</b>               |                                       |   |                                    |
| Domestic Development                         | 25,714                                | 17,143  | 115,585                            |
| External Financing                           | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                     | <b>118,187</b>                        | <b>60,785</b>                                       | <b>196,026</b>                     |

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

**0181 Agricultural Extension Services**

| <b>Ushs Thousands</b>   | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |               | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                |               |
|---|---|-----------------|----------------|----------------|---------------|--|-----------------|----------------|----------------|---------------|
|   | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services   |   |                 |                |                |               |  |                 |                |                |               |
| <b>018101 Extension Worker Services</b>                             |   |                 |                |                |               |  |                 |                |                |               |
| 211101 General Staff Salaries                                       | 31,899  | 0               | 0              | 0              | 31,899        | 31,899                                       | 0               | 0              | 0              | 31,899        |
| 221009 Welfare and Entertainment                                    | 0   | 0               | 0              | 0              | 0             | 0  | 112             | 0              | 0              | 112           |
| 227001 Travel inland  | 0   | 0               | 0              | 0              | 0             | 0  | 2,000           | 0              | 0              | 2,000         |
| <b>Total Cost of output018101</b>                                   | <b>31,899</b>                                   | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>31,899</b> | <b>31,899</b>                                | <b>2,112</b>    | <b>0</b>       | <b>0</b>       | <b>34,011</b> |
| <b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b> |   |                 |                |                |               |  |                 |                |                |               |
| 221002 Workshops and Seminars                                       | 0   | 0               | 0              | 0              | 0             | 0  | 737             | 0              | 0              | 737           |
| 221009 Welfare and Entertainment                                    | 0   | 0               | 0              | 0              | 0             | 0  | 612             | 0              | 0              | 612           |
| 227001 Travel inland  | 0   | 0               | 0              | 0              | 0             | 0  | 651             | 0              | 0              | 651           |



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|  |                                |  |                |   |              |               |                 |                |                |                |                |
|--|--------------------------------|--|----------------|---|--------------|---------------|-----------------|----------------|----------------|----------------|----------------|
| <b>Total Cost of output018104</b>                    |                                | <b>0</b>   | <b>0</b>       | <b>0</b>                                | <b>0</b>     | <b>0</b>      | <b>0</b>        | <b>2,000</b>   | <b>0</b>       | <b>0</b>       | <b>2,000</b>   |
| <b>018106 Farmer Institution Development</b>         |                                |  |                |   |              |               |                 |                |                |                |                |
| 221009 Welfare and Entertainment                     |                                | 0  | 0              | 0                                       | 0            | 0             | 0               | 263            | 0              | 0              | 263            |
| 227001 Travel inland                                 |                                | 0  | 0              | 0                                       | 0            | 0             | 0               | 201            | 0              | 0              | 201            |
| <b>Total Cost of output018106</b>                    |                                | <b>0</b>   | <b>0</b>       | <b>0</b>                                | <b>0</b>     | <b>0</b>      | <b>0</b>        | <b>464</b>     | <b>0</b>       | <b>0</b>       | <b>464</b>     |
| <b>Total Cost of Higher LG Services</b>              |                                | <b>31,899</b>  | <b>0</b>       | <b>0</b>                                | <b>0</b>     | <b>0</b>      | <b>31,899</b>   | <b>31,899</b>  | <b>4,576</b>   | <b>0</b>       | <b>0</b>       |
| <b>02 Lower Local Services</b>                       | <b>Wage</b>                    | <b>Non Wage</b>  | <b>GoU Dev</b> | <b>Ext.Fin</b>                          | <b>Total</b> | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |                |
| <b>018151 LLG Extension Services (LLS)</b>           |                                |  |                |   |              |               |                 |                |                |                |                |
| 263370 Sector Development Grant                      |                                | 0  | 24,394         | 0                                       | 0            | 24,394        | 0               | 0              | 115,585        | 0              | 115,585        |
| <b>Total for LCIII: Kotido Central</b>               |                                | <b>County: Kotido Municipal Council</b>                    |                |   |              |               |                 |                |                | <b>100,585</b> |                |
| <i>LCII: Kotido Central</i>                          | <i>CENTRAL</i>                 | <i>CENTRAL DIVISION</i>                                    |                | <i>Source: Sector Development Grant</i> |              |               |                 | <i>5,000</i>   |                |                |                |
| <i>LCII: Kotido Central</i>                          | <i>Kotido Central</i>          | <i>KOTIDO CENTRAL DIVISION FORA POULTRY PROJECTCENTRAL</i> |                | <i>Source: Sector Development Grant</i> |              |               |                 | <i>35,585</i>  |                |                |                |
| <i>LCII: Kotido Central</i>                          | <i>MUNICIPAL HEAD QUARTERS</i> | <i>COLD CHAIN PROJECT ESTABLISHMENT</i>                    |                | <i>Source: Sector Development Grant</i> |              |               |                 | <i>30,000</i>  |                |                |                |
| <i>LCII: Kotido Rural</i>                            | <i>LOKOCHIL KAPUYOON</i>       | <i>FENCING AND REHABILITATION OF KAPUYOON GREEN HOUSE</i>  |                | <i>Source: Sector Development Grant</i> |              |               |                 | <i>30,000</i>  |                |                |                |
| <b>Total for LCIII: Kotido North</b>                 |                                | <b>County: Kotido Municipal Council</b>                    |                |   |              |               |                 |                |                | <b>5,000</b>   |                |
| <i>LCII: Lochoto Ward</i>                            | <i>LOSILANG, LOCHOTO WARD</i>  | <i>MUNICIPALITY HEADQUARTERS PRODUCTION OFFICE</i>         |                | <i>Source: Sector Development Grant</i> |              |               |                 | <i>5,000</i>   |                |                |                |
| <b>Total for LCIII: Kotido South</b>                 |                                | <b>County: Kotido Municipal Council</b>                    |                |   |              |               |                 |                |                | <b>5,000</b>   |                |
| <i>LCII: Kapadakook Central</i>                      | <i>KAPADAKOOK</i>              | <i>SOUTH DIVISION</i>                                      |                | <i>Source: Sector Development Grant</i> |              |               |                 | <i>5,000</i>   |                |                |                |
| <b>Total for LCIII: Kotido West</b>                  |                                | <b>County: Kotido Municipal Council</b>                    |                |   |              |               |                 |                |                | <b>5,000</b>   |                |
| <i>LCII: Um-Um</i>                                   | <i>UM-UM</i>                   | <i>MUNICIPALITY HEADQUARTERS PRODUCTION OFFICE</i>         |                | <i>Source: Sector Development Grant</i> |              |               |                 | <i>5,000</i>   |                |                |                |
| <b>Total Cost of output018151</b>                    |                                | <b>0</b>   | <b>24,394</b>  | <b>0</b>                                | <b>0</b>     | <b>24,394</b> | <b>0</b>        | <b>0</b>       | <b>115,585</b> | <b>0</b>       | <b>115,585</b> |
| <b>Total Cost of Lower Local Services</b>            |                                | <b>0</b>   | <b>24,394</b>  | <b>0</b>                                | <b>0</b>     | <b>24,394</b> | <b>0</b>        | <b>0</b>       | <b>115,585</b> | <b>0</b>       | <b>115,585</b> |
| <b>Total cost of Agricultural Extension Services</b> |                                | <b>31,899</b>  | <b>24,394</b>  | <b>0</b>                                | <b>0</b>     | <b>56,293</b> | <b>31,899</b>   | <b>4,576</b>   | <b>115,585</b> | <b>0</b>       | <b>152,060</b> |

# Vote:797 Kotido Municipal Council

# FY 2020/21

## 0182 District Production Services

| Ushs Thousands   | Approved Budget Estimates for FY 2019/20 |              |          |          |              | Draft Budget Estimates for FY 2020/21 |              |          |          |              |
|--|--|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
|  | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| 01 Higher LG Services  |  |              |          |          |              |                                       |              |          |          |              |
| <b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b> |  |              |          |          |              |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)   | 0  | 0            | 0        | 0        | 0            | 0                                     | 1,000        | 0        | 0        | 1,000        |
| 221011 Printing, Stationery, Photocopying and Binding                                  | 0  | 0            | 0        | 0        | 0            | 0                                     | 400          | 0        | 0        | 400          |
| 221012 Small Office Equipment  | 0  | 0            | 0        | 0        | 0            | 0                                     | 300          | 0        | 0        | 300          |
| 227004 Fuel, Lubricants and Oils   | 0  | 2,000        | 0        | 0        | 2,000        | 0                                     | 800          | 0        | 0        | 800          |
| <b>Total Cost of output018201</b>  | <b>0</b>                                 | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                              | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>2,500</b> |
| <b>018202 Cross cutting Training (Development Centres)</b>                             |  |              |          |          |              |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)   | 0  | 0            | 0        | 0        | 0            | 0                                     | 2,000        | 0        | 0        | 2,000        |
| 227001 Travel inland   | 0  | 0            | 0        | 0        | 0            | 0                                     | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of output018202</b>  | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                              | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |
| <b>018203 Livestock Vaccination and Treatment</b>                                      |  |              |          |          |              |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)   | 0  | 0            | 0        | 0        | 0            | 0                                     | 2,000        | 0        | 0        | 2,000        |
| 221011 Printing, Stationery, Photocopying and Binding                                  | 0  | 0            | 0        | 0        | 0            | 0                                     | 800          | 0        | 0        | 800          |
| 224001 Medical and Agricultural supplies   | 0  | 0            | 0        | 0        | 0            | 0                                     | 1,200        | 0        | 0        | 1,200        |
| 227001 Travel inland   | 0  | 5,000        | 0        | 0        | 5,000        | 0                                     | 0            | 0        | 0        | 0            |
| 227004 Fuel, Lubricants and Oils   | 0  | 0            | 0        | 0        | 0            | 0                                     | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of output018203</b>  | <b>0</b>                                 | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>018205 Crop disease control and regulation</b>                                      |  |              |          |          |              |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)   | 0  | 0            | 0        | 0        | 0            | 0                                     | 1,000        | 0        | 0        | 1,000        |
| 227001 Travel inland   | 0  | 4,500        | 0        | 0        | 4,500        | 0                                     | 6,000        | 0        | 0        | 6,000        |
| <b>Total Cost of output018205</b>  | <b>0</b>                                 | <b>4,500</b> | <b>0</b> | <b>0</b> | <b>4,500</b> | <b>0</b>                              | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> |
| <b>018206 Agriculture statistics and information</b>                                   |  |              |          |          |              |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)   | 0  | 0            | 0        | 0        | 0            | 0                                     | 2,000        | 0        | 0        | 2,000        |
| 221011 Printing, Stationery, Photocopying and Binding                                  | 0  | 0            | 0        | 0        | 0            | 0                                     | 1,000        | 0        | 0        | 1,000        |
| 222001 Telecommunications  | 0  | 0            | 0        | 0        | 0            | 0                                     | 1,000        | 0        | 0        | 1,000        |
| 227001 Travel inland   | 0  | 6,000        | 0        | 0        | 6,000        | 0                                     | 1,500        | 0        | 0        | 1,500        |
| 227004 Fuel, Lubricants and Oils   | 0  | 0            | 0        | 0        | 0            | 0                                     | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of output018206</b>  | <b>0</b>                                 | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> | <b>0</b>                              | <b>6,500</b> | <b>0</b> | <b>0</b> | <b>6,500</b> |
| <b>018207 Tsetse vector control and commercial insects farm promotion</b>              |  |              |          |          |              |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)   | 0  | 0            | 0        | 0        | 0            | 0                                     | 2,000        | 0        | 0        | 2,000        |
| 221011 Printing, Stationery, Photocopying and Binding                                  | 0  | 0            | 0        | 0        | 0            | 0                                     | 500          | 0        | 0        | 500          |
| 227001 Travel inland   | 0  | 5,000        | 0        | 0        | 5,000        | 0                                     | 500          | 0        | 0        | 500          |

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|   |               |                 |                |                |                |               |                 |                |                |                |
|---|---------------|-----------------|----------------|----------------|----------------|---------------|-----------------|----------------|----------------|----------------|
| 227004 Fuel, Lubricants and Oils                      | 0             | 0               | 0              | 0              | 0              | 0             | 1,000           | 0              | 0              | 1,000          |
| <b>Total Cost of output018207</b>                     | <b>0</b>      | <b>5,000</b>    | <b>0</b>       | <b>0</b>       | <b>5,000</b>   | <b>0</b>      | <b>4,000</b>    | <b>0</b>       | <b>0</b>       | <b>4,000</b>   |
| <b>018208 Sector Capacity Development</b>             |               |                 |                |                |                |               |                 |                |                |                |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0             | 0               | 0              | 0              | 0              | 0             | 1,000           | 0              | 0              | 1,000          |
| 227001 Travel inland                                  | 0             | 0               | 0              | 0              | 0              | 0             | 2,000           | 0              | 0              | 2,000          |
| <b>Total Cost of output018208</b>                     | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>3,000</b>    | <b>0</b>       | <b>0</b>       | <b>3,000</b>   |
| <b>018211 Livestock Health and Marketing</b>          |               |                 |                |                |                |               |                 |                |                |                |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0             | 0               | 0              | 0              | 0              | 0             | 2,000           | 0              | 0              | 2,000          |
| 221003 Staff Training                                 | 0             | 0               | 0              | 0              | 0              | 0             | 500             | 0              | 0              | 500            |
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 0               | 0              | 0              | 0              | 0             | 500             | 0              | 0              | 500            |
| 224001 Medical and Agricultural supplies              | 0             | 0               | 0              | 0              | 0              | 0             | 1,000           | 0              | 0              | 1,000          |
| 227001 Travel inland                                  | 0             | 0               | 0              | 0              | 0              | 0             | 1,000           | 0              | 0              | 1,000          |
| 227004 Fuel, Lubricants and Oils                      | 0             | 4,000           | 0              | 0              | 4,000          | 0             | 1,000           | 0              | 0              | 1,000          |
| <b>Total Cost of output018211</b>                     | <b>0</b>      | <b>4,000</b>    | <b>0</b>       | <b>0</b>       | <b>4,000</b>   | <b>0</b>      | <b>6,000</b>    | <b>0</b>       | <b>0</b>       | <b>6,000</b>   |
| <b>018212 District Production Management Services</b> |               |                 |                |                |                |               |                 |                |                |                |
| 211101 General Staff Salaries                         | 4,000         | 0               | 0              | 0              | 4,000          | 0             | 0               | 0              | 0              | 0              |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0             | 0               | 0              | 0              | 0              | 0             | 2,000           | 0              | 0              | 2,000          |
| 221002 Workshops and Seminars                         | 0             | 0               | 0              | 0              | 0              | 0             | 1,000           | 0              | 0              | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 0               | 0              | 0              | 0              | 0             | 578             | 0              | 0              | 578            |
| 221012 Small Office Equipment                         | 0             | 0               | 0              | 0              | 0              | 0             | 388             | 0              | 0              | 388            |
| 227001 Travel inland                                  | 0             | 5,680           | 0              | 0              | 5,680          | 0             | 1,000           | 0              | 0              | 1,000          |
| 228002 Maintenance - Vehicles                         | 0             | 0               | 0              | 0              | 0              | 0             | 1,000           | 0              | 0              | 1,000          |
| <b>Total Cost of output018212</b>                     | <b>4,000</b>  | <b>5,680</b>    | <b>0</b>       | <b>0</b>       | <b>9,680</b>   | <b>0</b>      | <b>5,967</b>    | <b>0</b>       | <b>0</b>       | <b>5,967</b>   |
| <b>Total Cost of Higher LG Services</b>               | <b>4,000</b>  | <b>32,180</b>   | <b>0</b>       | <b>0</b>       | <b>36,180</b>  | <b>0</b>      | <b>43,967</b>   | <b>0</b>       | <b>0</b>       | <b>43,967</b>  |
| <b>03 Capital Purchases</b>                           | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
| <b>018272 Administrative Capital</b>                  |               |                 |                |                |                |               |                 |                |                |                |
| 312213 ICT Equipment                                  | 0             | 0               | 4,000          | 0              | 4,000          | 0             | 0               | 0              | 0              | 0              |
| <b>Total Cost of output018272</b>                     | <b>0</b>      | <b>0</b>        | <b>4,000</b>   | <b>0</b>       | <b>4,000</b>   | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>018283 Livestock market construction</b>           |               |                 |                |                |                |               |                 |                |                |                |
| 312101 Non-Residential Buildings                      | 0             | 0               | 21,714         | 0              | 21,714         | 0             | 0               | 0              | 0              | 0              |
| <b>Total Cost of output018283</b>                     | <b>0</b>      | <b>0</b>        | <b>21,714</b>  | <b>0</b>       | <b>21,714</b>  | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Total Cost of Capital Purchases</b>                | <b>0</b>      | <b>0</b>        | <b>25,714</b>  | <b>0</b>       | <b>25,714</b>  | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Total cost of District Production Services</b>     | <b>4,000</b>  | <b>32,180</b>   | <b>25,714</b>  | <b>0</b>       | <b>61,893</b>  | <b>0</b>      | <b>43,967</b>   | <b>0</b>       | <b>0</b>       | <b>43,967</b>  |
| <b>Total cost of Production and Marketing</b>         | <b>35,899</b> | <b>56,574</b>   | <b>25,714</b>  | <b>0</b>       | <b>118,187</b> | <b>31,899</b> | <b>48,542</b>   | <b>115,585</b> | <b>0</b>       | <b>196,026</b> |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**Health**

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                    |
| <b>Recurrent Revenues</b>                    | <b>662,020</b>                        | <b>333,909</b>                                      | <b>896,788</b>                     |
| Locally Raised Revenues                      | 10,000                                | 2,500   | 7,947                              |
| Sector Conditional Grant (Non-Wage)          | 116,443                               | 58,222  | 153,822                            |
| Sector Conditional Grant (Wage)              | 529,976                               | 264,988   | 729,020                            |
| Urban Unconditional Grant (Non-Wage)         | 5,600                                 | 8,199   | 6,000                              |
| <b>Development Revenues</b>                  | <b>36,961</b>                         | <b>24,640</b>                                       | <b>115,482</b>                     |
| Sector Development Grant                     | 36,961                                | 24,640  | 115,482                            |
| <b>Total Revenues shares</b>                 | <b>698,980</b>                        | <b>358,549</b>                                      | <b>1,012,270</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                    |
| Wage   | 529,976                               | 264,988   | 729,020                            |
| Non Wage                                     | 132,043                               | 56,109  | 167,768                            |
| <b>Development Expenditure</b>               |                                       |   |                                    |
| Domestic Development                         | 36,961                                | 24,640  | 115,482                            |
| External Financing                           | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                     | <b>698,980</b>                        | <b>345,738</b>                                      | <b>1,012,270</b>                   |

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

**0881 Primary Healthcare**

| <b>Ushs Thousands</b>                                  | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |               | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                |               |
|--|---|-----------------|----------------|----------------|---------------|--|-----------------|----------------|----------------|---------------|
|  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services                                  |   |                 |                |                |               |  |                 |                |                |               |
| <b>088101 Public Health Promotion</b>                  |   |                 |                |                |               |  |                 |                |                |               |
| 211103 Allowances (Incl. Casuals, Temporary)           | 0   | 0               | 0              | 0              | 0             | 0  | 2,054           | 0              | 0              | 2,054         |
| 221009 Welfare and Entertainment                       | 0   | 1,000           | 0              | 0              | 1,000         | 0  | 0               | 0              | 0              | 0             |
| 227001 Travel inland                                   | 0   | 9,820           | 0              | 0              | 9,820         | 0  | 3,000           | 0              | 0              | 3,000         |
| 227004 Fuel, Lubricants and Oils                       | 0   | 0               | 0              | 0              | 0             | 0  | 2,200           | 0              | 0              | 2,200         |
| 273102 Incapacity, death benefits and funeral expenses | 0   | 0               | 0              | 0              | 0             | 0  | 2,747           | 0              | 0              | 2,747         |
| <b>Total Cost of output088101</b>                      | <b>0</b>  | <b>10,820</b>   | <b>0</b>       | <b>0</b>       | <b>10,820</b> | <b>0</b>                                     | <b>10,000</b>   | <b>0</b>       | <b>0</b>       | <b>10,000</b> |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**088105 Health and Hygiene Promotion**

|   |          |              |          |          |              |          |            |          |          |            |
|---|----------|--------------|----------|----------|--------------|----------|------------|----------|----------|------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 900          | 0        | 0        | 900          | 0        | 947        | 0        | 0        | 947        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,080        | 0        | 0        | 1,080        | 0        | 0          | 0        | 0        | 0          |
| <b>Total Cost of output088105</b>                     | <b>0</b> | <b>1,980</b> | <b>0</b> | <b>0</b> | <b>1,980</b> | <b>0</b> | <b>947</b> | <b>0</b> | <b>0</b> | <b>947</b> |

**088106 District healthcare management services**

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars                         | 0        | 0             | 0        | 0        | 0             | 0        | 3,742         | 0        | 0        | 3,742         |
| 221009 Welfare and Entertainment                      | 0        | 0             | 0        | 0        | 0             | 0        | 331           | 0        | 0        | 331           |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,080         | 0        | 0        | 1,080         | 0        | 0             | 0        | 0        | 0             |
| 221012 Small Office Equipment                         | 0        | 1,200         | 0        | 0        | 1,200         | 0        | 1,500         | 0        | 0        | 1,500         |
| 227001 Travel inland                                  | 0        | 10,699        | 0        | 0        | 10,699        | 0        | 4,500         | 0        | 0        | 4,500         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 1,720         | 0        | 0        | 1,720         | 0        | 2,669         | 0        | 0        | 2,669         |
| 228002 Maintenance - Vehicles                         | 0        | 324           | 0        | 0        | 324           | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output088106</b>                     | <b>0</b> | <b>15,023</b> | <b>0</b> | <b>0</b> | <b>15,023</b> | <b>0</b> | <b>12,742</b> | <b>0</b> | <b>0</b> | <b>12,742</b> |
| <b>Total Cost of Higher LG Services</b>               | <b>0</b> | <b>27,823</b> | <b>0</b> | <b>0</b> | <b>27,823</b> | <b>0</b> | <b>23,688</b> | <b>0</b> | <b>0</b> | <b>23,688</b> |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**088153 NGO Basic Healthcare Services (LLS)**

|  |   |        |   |   |        |   |        |   |   |        |
|--|---|--------|---|---|--------|---|--------|---|---|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 68,399 | 0 | 0 | 68,399 | 0 | 32,687 | 0 | 0 | 32,687 |
|--|---|--------|---|---|--------|---|--------|---|---|--------|

**Total for LCIII: Kotido Central** County: Kotido Municipal Council **8,172**

LCII: Kotido Central DCDS NORTH Source: Sector Conditional Grant (Non-Wage) 8,172  
KARAMOJA  
HEALTH CEN

**Total for LCIII: Kotido North** County: Kotido Municipal Council **8,172**

LCII: Kapisinyang LOSILANG Source: Sector Conditional Grant (Non-Wage) 8,172  
HEALTH  
CENTRE II

**Total for LCIII: Kotido West** County: Kotido Municipal Council **16,344**

LCII: Lokore KANAWAT Source: Sector Conditional Grant (Non-Wage) 16,344  
HEALTH  
CENTRE III

|                                   |          |               |          |          |               |          |               |          |          |               |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| <b>Total Cost of output088153</b> | <b>0</b> | <b>68,399</b> | <b>0</b> | <b>0</b> | <b>68,399</b> | <b>0</b> | <b>32,687</b> | <b>0</b> | <b>0</b> | <b>32,687</b> |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

|              |   |   |   |   |   |   |     |   |   |     |
|--------------|---|---|---|---|---|---|-----|---|---|-----|
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 331 | 0 | 0 | 331 |
|--------------|---|---|---|---|---|---|-----|---|---|-----|

**Total for LCIII: Kotido South** County: Kotido Municipal Council **331**

LCII: Kapadakook Central KAPADOOK PANYANAGARA Source: Sector Conditional Grant (Non-Wage) 331

|  |   |        |   |   |        |   |        |   |   |        |
|--|---|--------|---|---|--------|---|--------|---|---|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 30,701 | 0 | 0 | 30,701 | 0 | 98,061 | 0 | 0 | 98,061 |
|--|---|--------|---|---|--------|---|--------|---|---|--------|

**Total for LCIII: Kotido Central** County: Kotido Municipal Council **65,374**

LCII: Kotido Central KOTIDO HCIV Source: Sector Conditional Grant (Non-Wage) 65,374

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|   |             |                 |                |                |  |                |                 |                |                |   |                |
|---|-------------|-----------------|----------------|----------------|--|----------------|-----------------|----------------|----------------|---|----------------|
| <b>Total for LCIII: Kotido South</b>                        |             |                 |                |                | <b>County: Kotido Municipal Council</b>  |                |                 |                |                | <b>32,687</b>                           |                |
| <i>LCII: Kapadakook Central</i>                             |             |                 |                |                | <i>PANYANGARA Source: Sector Conditional Grant (Non-Wage)</i>                                    |                |                 |                |                | <i>32,687</i>                           |                |
|   |             |                 |                |                | <i>HEALTH CENTRE III</i>   |                |                 |                |                |   |                |
| <b>Total Cost of output088154</b>                           |             | <b>0</b>        | <b>30,701</b>  | <b>0</b>       | <b>0</b>   | <b>30,701</b>  | <b>0</b>        | <b>98,393</b>  | <b>0</b>       | <b>0</b>                                | <b>98,393</b>  |
| <b>Total Cost of Lower Local Services</b>                   |             | <b>0</b>        | <b>99,101</b>  | <b>0</b>       | <b>0</b>   | <b>99,101</b>  | <b>0</b>        | <b>131,080</b> | <b>0</b>       | <b>0</b>                                | <b>131,080</b> |
| <b>03 Capital Purchases</b>                                 | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   | <b>Wage</b>    | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>                            |                |
| <b>088172 Administrative Capital</b>                        |             |                 |                |                |  |                |                 |                |                |   |                |
| 281504 Monitoring, Supervision & Appraisal of capital works |             | 0               | 0              | 0              | 0  | 0              | 0               | 0              | 6,232          | 0                                       | 6,232          |
| <b>Total for LCIII: Kotido Central</b>                      |             |                 |                |                | <b>County: Kotido Municipal Council</b>  |                |                 |                |                | <b>6,232</b>                            |                |
| <i>LCII: Kotido North</i>                                   |             |                 |                |                | <i>KTD HCIV THEATER Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> |                |                 |                |                | <i>Source: Sector Development Grant</i> | <i>6,232</i>   |
| <b>Total Cost of output088172</b>                           |             | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>   | <b>0</b>       | <b>0</b>        | <b>6,232</b>   | <b>0</b>       | <b>0</b>                                | <b>6,232</b>   |
| <b>088181 Staff Houses Construction and Rehabilitation</b>  |             |                 |                |                |  |                |                 |                |                |   |                |
| 312102 Residential Buildings                                |             | 0               | 0              | 30,884         | 0  | 30,884         | 0               | 0              | 0              | 0                                       | 0              |
| <b>Total Cost of output088181</b>                           |             | <b>0</b>        | <b>0</b>       | <b>30,884</b>  | <b>0</b>   | <b>30,884</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>                                | <b>0</b>       |
| <b>088184 Theatre Construction and Rehabilitation</b>       |             |                 |                |                |  |                |                 |                |                |   |                |
| 281502 Feasibility Studies for Capital Works                |             | 0               | 0              | 0              | 0  | 0              | 0               | 0              | 728            | 0                                       | 728            |
| <b>Total for LCIII: Kotido Central</b>                      |             |                 |                |                | <b>County: Kotido Municipal Council</b>  |                |                 |                |                | <b>728</b>                              |                |
| <i>LCII: Kotido North</i>                                   |             |                 |                |                | <i>KTD HC IV Feasibility Studies - Capital Works-566</i>   |                |                 |                |                | <i>Source: Sector Development Grant</i> | <i>728</i>     |
| 312104 Other Structures                                     |             | 0               | 0              | 0              | 0  | 0              | 0               | 0              | 108,522        | 0                                       | 108,522        |
| <b>Total for LCIII: Kotido Central</b>                      |             |                 |                |                | <b>County: Kotido Municipal Council</b>  |                |                 |                |                | <b>108,522</b>                          |                |
| <i>LCII: Kotido North</i>                                   |             |                 |                |                | <i>KTD HC IV Construction Services - Civil Works-392</i>   |                |                 |                |                | <i>Source: Sector Development Grant</i> | <i>108,522</i> |
| <b>Total Cost of output088184</b>                           |             | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>   | <b>0</b>       | <b>0</b>        | <b>109,250</b> | <b>0</b>       | <b>0</b>                                | <b>109,250</b> |
| <b>Total Cost of Capital Purchases</b>                      |             | <b>0</b>        | <b>0</b>       | <b>30,884</b>  | <b>0</b>   | <b>30,884</b>  | <b>0</b>        | <b>0</b>       | <b>115,482</b> | <b>0</b>                                | <b>115,482</b> |
| <b>Total cost of Primary Healthcare</b>                     |             | <b>0</b>        | <b>126,923</b> | <b>30,884</b>  | <b>0</b>   | <b>157,807</b> | <b>0</b>        | <b>154,768</b> | <b>115,482</b> | <b>0</b>                                | <b>270,250</b> |

## 0883 Health Management and Supervision

| Ushs Thousands                               | Approved Budget Estimates for FY 2019/20 |                |          |          |          | Draft Budget Estimates for FY 2020/21 |                |          |          |          |                |
|--|--|----------------|----------|----------|----------|---------------------------------------|----------------|----------|----------|----------|----------------|
|  | Wage                                     | Non Wage       | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage       | GoU Dev  | Ext.Fin  | Total    |                |
| <b>01 Higher LG Services</b>                 |  |                |          |          |          |                                       |                |          |          |          |                |
| <b>088301 Healthcare Management Services</b> |  |                |          |          |          |                                       |                |          |          |          |                |
| 211101 General Staff Salaries                |  | 529,976        | 0        | 0        | 0        | 529,976                               | 729,020        | 0        | 0        | 0        | 729,020        |
| <b>Total Cost of output088301</b>            |  | <b>529,976</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>529,976</b>                        | <b>729,020</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>729,020</b> |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**088302 Healthcare Services Monitoring and Inspection**

|   |                |              |          |          |                |                |               |          |          |                |
|---|----------------|--------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0              | 0            | 0        | 0        | 0              | 0              | 4,000         | 0        | 0        | 4,000          |
| 221002 Workshops and Seminars                         | 0              | 1,000        | 0        | 0        | 1,000          | 0              | 0             | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding | 0              | 1,000        | 0        | 0        | 1,000          | 0              | 1,000         | 0        | 0        | 1,000          |
| 222001 Telecommunications                             | 0              | 400          | 0        | 0        | 400            | 0              | 0             | 0        | 0        | 0              |
| 227001 Travel inland                                  | 0              | 2,720        | 0        | 0        | 2,720          | 0              | 4,000         | 0        | 0        | 4,000          |
| 227004 Fuel, Lubricants and Oils                      | 0              | 0            | 0        | 0        | 0              | 0              | 4,000         | 0        | 0        | 4,000          |
| <b>Total Cost of output088302</b>                     | <b>0</b>       | <b>5,120</b> | <b>0</b> | <b>0</b> | <b>5,120</b>   | <b>0</b>       | <b>13,000</b> | <b>0</b> | <b>0</b> | <b>13,000</b>  |
| <b>Total Cost of Higher LG Services</b>               | <b>529,976</b> | <b>5,120</b> | <b>0</b> | <b>0</b> | <b>535,096</b> | <b>729,020</b> | <b>13,000</b> | <b>0</b> | <b>0</b> | <b>742,020</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**088375 Non Standard Service Delivery Capital**

|  |                |                |               |          |                |                |                |                |          |                  |
|--|----------------|----------------|---------------|----------|----------------|----------------|----------------|----------------|----------|------------------|
| 312213 ICT Equipment                                   | 0              | 0              | 6,077         | 0        | 6,077          | 0              | 0              | 0              | 0        | 0                |
| <b>Total Cost of output088375</b>                      | <b>0</b>       | <b>0</b>       | <b>6,077</b>  | <b>0</b> | <b>6,077</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>                 | <b>0</b>       | <b>0</b>       | <b>6,077</b>  | <b>0</b> | <b>6,077</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b>         |
| <b>Total cost of Health Management and Supervision</b> | <b>529,976</b> | <b>5,120</b>   | <b>6,077</b>  | <b>0</b> | <b>541,173</b> | <b>729,020</b> | <b>13,000</b>  | <b>0</b>       | <b>0</b> | <b>742,020</b>   |
| <b>Total cost of Health</b>                            | <b>529,976</b> | <b>132,043</b> | <b>36,961</b> | <b>0</b> | <b>698,980</b> | <b>729,020</b> | <b>167,768</b> | <b>115,482</b> | <b>0</b> | <b>1,012,270</b> |

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**Education**

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                    |
| <b>Recurrent Revenues</b>                    | <b>2,197,548</b>                      | <b>951,996</b>                                      | <b>2,843,597</b>                   |
| Locally Raised Revenues                      | 10,000                                | 2,500   | 3,884                              |
| Other Transfers from Central Government      | 0                                     | 0   | 3,000                              |
| Sector Conditional Grant (Non-Wage)          | 762,384                               | 254,128   | 862,960                            |
| Sector Conditional Grant (Wage)              | 1,380,165                             | 690,082   | 1,971,752                          |
| Urban Unconditional Grant (Non-Wage)         | 3,000                                 | 1,325   | 2,000                              |
| Urban Unconditional Grant (Wage)             | 42,000                                | 3,960   | 0                                  |
| <b>Development Revenues</b>                  | <b>79,579</b>                         | <b>53,052</b>                                       | <b>103,493</b>                     |
| Sector Development Grant                     | 79,579                                | 53,052  | 103,493                            |
| <b>Total Revenues shares</b>                 | <b>2,277,127</b>                      | <b>1,005,048</b>                                    | <b>2,947,090</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                    |
| Wage   | 1,422,165                             | 692,062   | 1,971,752                          |
| Non Wage                                     | 775,384                               | 255,889   | 871,844                            |
| <b>Development Expenditure</b>               |                                       |   |                                    |
| Domestic Development                         | 79,579                                | 53,052  | 103,493                            |
| External Financing                           | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                     | <b>2,277,127</b>                      | <b>1,001,003</b>                                    | <b>2,947,090</b>                   |

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

**0781 Pre-Primary and Primary Education**

| <b>Ushs Thousands</b>                                  | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                |              |
|--|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>01 Higher LG Services</b>                           |   |                 |                |                |              |  |                 |                |                |              |
| <b>078102 Primary Teaching Services</b>                |   |                 |                |                |              |  |                 |                |                |              |
| 211101 General Staff Salaries                          | 609,252   | 0               | 0              | 0              | 609,252      | 1,502,925                                    | 0               | 0              | 0              | 1,502,925    |
| 213001 Medical expenses (To employees)                 | 0   | 0               | 0              | 0              | 0            | 0  | 1,000           | 0              | 0              | 1,000        |
| 213002 Incapacity, death benefits and funeral expenses | 0   | 0               | 0              | 0              | 0            | 0  | 2,000           | 0              | 0              | 2,000        |



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|   |   |                 |                |                |               |                |                  |                |                |                  |
|---|---|-----------------|----------------|----------------|---------------|----------------|------------------|----------------|----------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding   | 0   | 0               | 0              | 0              | 0             | 0              | 884              | 0              | 0              | 884              |
| <b>Total Cost of output078102</b>                       | <b>609,252</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>609,252</b> | <b>1,502,925</b> | <b>3,884</b>   | <b>0</b>       | <b>1,506,809</b> |
| <b>Total Cost of Higher LG Services</b>                 | <b>609,252</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>609,252</b> | <b>1,502,925</b> | <b>3,884</b>   | <b>0</b>       | <b>1,506,809</b> |
| <b>02 Lower Local Services</b>                          | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>    | <b>Non Wage</b>  | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>     |
| <b>078151 Primary Schools Services UPE (LLS)</b>        |   |                 |                |                |               |                |                  |                |                |                  |
| 263367 Sector Conditional Grant (Non-Wage)              | 0   | 99,786          | 0              | 0              | 99,786        | 0              | 108,570          | 0              | 0              | 108,570          |
| <b>Total for LCIII: Kotido Central</b>                  | <b>County: Kotido Municipal Council</b>   |                 |                |                |               |                |                  |                |                | <b>54,138</b>    |
| <i>LCII: Kotido Central</i>                             | <i>KOTIDO ARMY Source: Sector Conditional Grant (Non-Wage) P.S.</i>   |                 |                |                |               |                |                  |                |                | <i>15,606</i>    |
| <i>LCII: Kotido Central</i>                             | <i>Lomukura P/S Source: Sector Conditional Grant (Non-Wage)</i>   |                 |                |                |               |                |                  |                |                | <i>18,042</i>    |
| <i>LCII: Kotido West</i>                                | <i>KOTIDO MIXED Source: Sector Conditional Grant (Non-Wage) P.S.</i>  |                 |                |                |               |                |                  |                |                | <i>20,490</i>    |
| <b>Total for LCIII: Kotido North</b>                    | <b>County: Kotido Municipal Council</b>   |                 |                |                |               |                |                  |                |                | <b>17,106</b>    |
| <i>LCII: Kapisinyang</i>                                | <i>Kotido Girls P/S Source: Sector Conditional Grant (Non-Wage)</i>   |                 |                |                |               |                |                  |                |                | <i>17,106</i>    |
| <b>Total for LCIII: Kotido South</b>                    | <b>County: Kotido Municipal Council</b>   |                 |                |                |               |                |                  |                |                | <b>13,446</b>    |
| <i>LCII: Kadokini</i>                                   | <i>PANYANGARA Source: Sector Conditional Grant (Non-Wage) P.S.</i>  |                 |                |                |               |                |                  |                |                | <i>13,446</i>    |
| <b>Total for LCIII: Kotido West</b>                     | <b>County: Kotido Municipal Council</b>   |                 |                |                |               |                |                  |                |                | <b>23,880</b>    |
| <i>LCII: Lokore</i>                                     | <i>KANAWAT P.S Source: Sector Conditional Grant (Non-Wage)</i>  |                 |                |                |               |                |                  |                |                | <i>9,438</i>     |
| <i>LCII: Um-Um</i>                                      | <i>MARY MOTHER Source: Sector Conditional Grant (Non-Wage) OF GOD P.S.</i>  |                 |                |                |               |                |                  |                |                | <i>14,442</i>    |
| <b>Total Cost of output078151</b>                       | <b>0</b>  | <b>99,786</b>   | <b>0</b>       | <b>0</b>       | <b>99,786</b> | <b>0</b>       | <b>108,570</b>   | <b>0</b>       | <b>0</b>       | <b>108,570</b>   |
| <b>Total Cost of Lower Local Services</b>               | <b>0</b>  | <b>99,786</b>   | <b>0</b>       | <b>0</b>       | <b>99,786</b> | <b>0</b>       | <b>108,570</b>   | <b>0</b>       | <b>0</b>       | <b>108,570</b>   |
| <b>03 Capital Purchases</b>                             | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>    | <b>Non Wage</b>  | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>     |
| <b>078175 Non Standard Service Delivery Capital</b>     |   |                 |                |                |               |                |                  |                |                |                  |
| 312102 Residential Buildings                            | 0   | 0               | 56,579         | 0              | 56,579        | 0              | 0                | 0              | 0              | 0                |
| <b>Total Cost of output078175</b>                       | <b>0</b>  | <b>0</b>        | <b>56,579</b>  | <b>0</b>       | <b>56,579</b> | <b>0</b>       | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| <b>078180 Classroom construction and rehabilitation</b> |   |                 |                |                |               |                |                  |                |                |                  |
| 312101 Non-Residential Buildings                        | 0   | 0               | 0              | 0              | 0             | 0              | 0                | 34,000         | 0              | 34,000           |
| <b>Total for LCIII: Kotido Central</b>                  | <b>County: Kotido Municipal Council</b>   |                 |                |                |               |                |                  |                |                | <b>34,000</b>    |
| <i>LCII: Narikapet</i>                                  | <i>KOTIDO ARMY PRI SCH Building Construction - Maintenance and Repair-240 CLASS ROOM BLOCK Source: Sector Development Grant</i> |                 |                |                |               |                |                  |                |                | <i>34,000</i>    |
| <b>Total Cost of output078180</b>                       | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>0</b>         | <b>34,000</b>  | <b>0</b>       | <b>34,000</b>    |
| <b>078181 Latrine construction and rehabilitation</b>   |   |                 |                |                |               |                |                  |                |                |                  |
| 312101 Non-Residential Buildings                        | 0   | 0               | 13,000         | 0              | 13,000        | 0              | 0                | 0              | 0              | 0                |
| 312104 Other Structures                                 | 0   | 0               | 0              | 0              | 0             | 0              | 0                | 33,000         | 0              | 33,000           |

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|   |  |   |   |                  |                  |
|---|--|---|---|------------------|------------------|
| <b>Total for LCIII: Kotido Central</b>                  |  | <b>County: Kotido Municipal Council</b>                         |   | <b>13,000</b>    |                  |
| <i>LCII: Kotido North</i>                               | <i>2 STANCE VIP PIT<br/>LATRINE AT<br/>LOMUKURA PRI SCH</i>      | <i>Construction<br/>Services - Civil<br/>Works-392</i>          | <i>Source: Sector Development Grant</i> | <i>13,000</i>    |                  |
| <b>Total for LCIII: Kotido West</b>                     |  | <b>County: Kotido Municipal Council</b>                         |   | <b>20,000</b>    |                  |
| <i>LCII: Rom-Rom</i>                                    | <i>2 STANCE LATRINE AT<br/>KANAWAT PRI SCH</i>                   | <i>Construction<br/>Services - Civil<br/>Works-392</i>          | <i>Source: Sector Development Grant</i> | <i>20,000</i>    |                  |
| <b>Total Cost of output078181</b>                       | <b>0</b>   | <b>0</b>  | <b>13,000</b>                           | <b>0</b>         | <b>13,000</b>    |
| <b>078183 Provision of furniture to primary schools</b> |  |   |   |                  |                  |
| 312102 Residential Buildings                            | 0  | 0   | 0                                       | 0                | 16,950           |
| <b>Total for LCIII: Kotido West</b>                     |  | <b>County: Kotido Municipal Council</b>                         |   | <b>16,950</b>    |                  |
| <i>LCII: Rom-Rom</i>                                    | <i>KANAWAT PRI SCHOOL</i>  | <i>Building<br/>Construction -<br/>Hostels-232</i>              | <i>Source: Sector Development Grant</i> | <i>16,950</i>    |                  |
| 312104 Other Structures                                 | 0  | 0   | 0                                       | 0                | 5,082            |
| <b>Total for LCIII: Kotido West</b>                     |  | <b>County: Kotido Municipal Council</b>                         |   | <b>5,082</b>     |                  |
| <i>LCII: Rom-Rom</i>                                    | <i>SOLAR LIGHTING<br/>SYSTEM FOR KANAWAT<br/>PRIMARY SCHOOL</i>  | <i>Construction<br/>Services - Energy<br/>Installations-394</i> | <i>Source: Sector Development Grant</i> | <i>5,082</i>     |                  |
| 312203 Furniture & Fixtures                             | 0  | 0   | 0                                       | 0                | 8,969            |
| <b>Total for LCIII: Kotido Central</b>                  |  | <b>County: Kotido Municipal Council</b>                         |   | <b>2,569</b>     |                  |
| <i>LCII: Kotido Central</i>                             | <i>CHAIRS FOR KANAWAT<br/>AND KOTIDO GIRLS<br/>PRI SCHS</i>      | <i>Furniture and<br/>Fixtures -<br/>Chairs-634</i>              | <i>Source: Sector Development Grant</i> | <i>900</i>       |                  |
| <i>LCII: Kotido Central</i>                             | <i>KANAWAT AND KOTIDO<br/>GIRLS , FURNITURE<br/>FOR TEACHERS</i> | <i>Furniture and<br/>Fixtures - Tables<br/>-656</i>             | <i>Source: Sector Development Grant</i> | <i>1,669</i>     |                  |
| <b>Total for LCIII: Kotido West</b>                     |  | <b>County: Kotido Municipal Council</b>                         |   | <b>6,400</b>     |                  |
| <i>LCII: Rom-Rom</i>                                    | <i>BEDS FOR KANAWAT<br/>PRI SCH</i>                              | <i>Furniture and<br/>Fixtures - Beds-<br/>629</i>               | <i>Source: Sector Development Grant</i> | <i>6,400</i>     |                  |
| <b>Total Cost of output078183</b>                       | <b>0</b>   | <b>0</b>  | <b>0</b>                                | <b>0</b>         | <b>31,000</b>    |
| <b>Total Cost of Capital Purchases</b>                  | <b>0</b>   | <b>0</b>  | <b>69,579</b>                           | <b>0</b>         | <b>98,000</b>    |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>609,252</b>   | <b>99,786</b>   | <b>69,579</b>                           | <b>0</b>         | <b>778,616</b>   |
|   |  |   |   | <b>1,502,925</b> | <b>112,454</b>   |
|   |  |   |   |                  | <b>98,000</b>    |
|   |  |   |   |                  | <b>0</b>         |
|   |  |   |   |                  | <b>1,713,379</b> |

**0782 Secondary Education**

| Ushs Thousands                            | Approved Budget Estimates for FY 2019/20 |          |         |         |         | Draft Budget Estimates for FY 2020/21 |          |         |         |         |
|---|--|----------|---------|---------|---------|---------------------------------------|----------|---------|---------|---------|
|   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total   |
| 01 Higher LG Services                     |  |          |         |         |         |                                       |          |         |         |         |
| <b>078201 Secondary Teaching Services</b> |  |          |         |         |         |                                       |          |         |         |         |
| 211101 General Staff Salaries             | 770,913                                  | 0        | 0       | 0       | 770,913 | 468,828                               | 0        | 0       | 0       | 468,828 |

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| <b>Total Cost of output078201</b>            |  |          |         |         |           |         |          |         |         |                |
|--|--|----------|---------|---------|-----------|---------|----------|---------|---------|----------------|
|  | Wage   | Non Wage | GoU Dev | Ext.Fin | Total     | Wage    | Non Wage | GoU Dev | Ext.Fin | Total          |
| <b>Total Cost of output078201</b>            | 770,913  | 0        | 0       | 0       | 770,913   | 468,828 | 0        | 0       | 0       | 468,828        |
| <b>Total Cost of Higher LG Services</b>      | 770,913  | 0        | 0       | 0       | 770,913   | 468,828 | 0        | 0       | 0       | 468,828        |
| <b>02 Lower Local Services</b>               |  |          |         |         |           |         |          |         |         |                |
| <b>078251 Secondary Capitation(USE)(LLS)</b> |  |          |         |         |           |         |          |         |         |                |
| 263367 Sector Conditional Grant (Non-Wage)   | 0  | 624,624  | 0       | 0       | 624,624   | 0       | 571,197  | 0       | 0       | 571,197        |
| <b>Total for LCIII: Kotido South</b>         | <b>County: Kotido Municipal Council</b>                          |          |         |         |           |         |          |         |         | <b>99,165</b>  |
| <i>LCII: Kadokini</i>                        | <i>Panyangara SS Source: Sector Conditional Grant (Non-Wage)</i> |          |         |         |           |         |          |         |         | <i>99,165</i>  |
| <b>Total for LCIII: Kotido West</b>          | <b>County: Kotido Municipal Council</b>                          |          |         |         |           |         |          |         |         | <b>472,032</b> |
| <i>LCII: Um-Um</i>                           | <i>KOTIDO SS Source: Sector Conditional Grant (Non-Wage)</i>     |          |         |         |           |         |          |         |         | <i>472,032</i> |
| <b>Total Cost of output078251</b>            | 0  | 624,624  | 0       | 0       | 624,624   | 0       | 571,197  | 0       | 0       | 571,197        |
| <b>Total Cost of Lower Local Services</b>    | 0  | 624,624  | 0       | 0       | 624,624   | 0       | 571,197  | 0       | 0       | 571,197        |
| <b>Total cost of Secondary Education</b>     | 770,913  | 624,624  | 0       | 0       | 1,395,537 | 468,828 | 571,197  | 0       | 0       | 1,040,025      |

**0784 Education & Sports Management and Inspection**

| Ushs Thousands  | Approved Budget Estimates for FY 2019/20 |          |         |         |        | Draft Budget Estimates for FY 2020/21 |          |         |         |        |
|---|--|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|--------|
|   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>01 Higher LG Services</b>  |  |          |         |         |        |                                       |          |         |         |        |
| <b>078401 Monitoring and Supervision of Primary and Secondary Education</b> |  |          |         |         |        |                                       |          |         |         |        |
| 211103 Allowances (Incl. Casuals, Temporary)                                | 0  | 0        | 0       | 0       | 0      | 0                                     | 3,000    | 0       | 0       | 3,000  |
| 221009 Welfare and Entertainment  | 0  | 0        | 0       | 0       | 0      | 0                                     | 1,152    | 0       | 0       | 1,152  |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0  | 3,000    | 0       | 0       | 3,000  | 0                                     | 0        | 0       | 0       | 0      |
| 227001 Travel inland  | 0  | 9,424    | 0       | 0       | 9,424  | 0                                     | 0        | 0       | 0       | 0      |
| 228003 Maintenance – Machinery, Equipment & Furniture                       | 0  | 0        | 0       | 0       | 0      | 0                                     | 1,448    | 0       | 0       | 1,448  |
| <b>Total Cost of output078401</b>   | 0  | 12,424   | 0       | 0       | 12,424 | 0                                     | 5,600    | 0       | 0       | 5,600  |
| <b>078402 Monitoring and Supervision Secondary Education</b>                |  |          |         |         |        |                                       |          |         |         |        |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0  | 0        | 0       | 0       | 0      | 0                                     | 848      | 0       | 0       | 848    |
| 227001 Travel inland  | 0  | 0        | 0       | 0       | 0      | 0                                     | 3,000    | 0       | 0       | 3,000  |
| 227004 Fuel, Lubricants and Oils  | 0  | 0        | 0       | 0       | 0      | 0                                     | 2,000    | 0       | 0       | 2,000  |
| <b>Total Cost of output078402</b>   | 0  | 0        | 0       | 0       | 0      | 0                                     | 5,848    | 0       | 0       | 5,848  |
| <b>078403 Sports Development services</b>                                   |  |          |         |         |        |                                       |          |         |         |        |
| 221002 Workshops and Seminars   | 0  | 0        | 0       | 0       | 0      | 0                                     | 2,000    | 0       | 0       | 2,000  |
| 221009 Welfare and Entertainment  | 0  | 0        | 0       | 0       | 0      | 0                                     | 1,000    | 0       | 0       | 1,000  |
| 227001 Travel inland  | 0  | 10,000   | 0       | 0       | 10,000 | 0                                     | 7,000    | 0       | 0       | 7,000  |
| <b>Total Cost of output078403</b>   | 0  | 10,000   | 0       | 0       | 10,000 | 0                                     | 10,000   | 0       | 0       | 10,000 |

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**078404 Sector Capacity Development**

|                                   |          |          |          |          |          |          |               |          |          |               |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars     | 0        | 0        | 0        | 0        | 0        | 0        | 8,000         | 0        | 0        | 8,000         |
| 221003 Staff Training             | 0        | 0        | 0        | 0        | 0        | 0        | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of output078404</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

**078405 Education Management Services**

|  |               |               |          |          |               |          |                |          |          |                |
|--|---------------|---------------|----------|----------|---------------|----------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries                          | 42,000        | 0             | 0        | 0        | 42,000        | 0        | 0              | 0        | 0        | 0              |
| 213002 Incapacity, death benefits and funeral expenses | 0             | 0             | 0        | 0        | 0             | 0        | 4,000          | 0        | 0        | 4,000          |
| 221002 Workshops and Seminars                          | 0             | 4,000         | 0        | 0        | 4,000         | 0        | 0              | 0        | 0        | 0              |
| 221009 Welfare and Entertainment                       | 0             | 1,200         | 0        | 0        | 1,200         | 0        | 1,600          | 0        | 0        | 1,600          |
| 221011 Printing, Stationery, Photocopying and Binding  | 0             | 2,000         | 0        | 0        | 2,000         | 0        | 2,600          | 0        | 0        | 2,600          |
| 221012 Small Office Equipment                          | 0             | 1,000         | 0        | 0        | 1,000         | 0        | 1,500          | 0        | 0        | 1,500          |
| 227001 Travel inland                                   | 0             | 13,000        | 0        | 0        | 13,000        | 0        | 10,000         | 0        | 0        | 10,000         |
| 227004 Fuel, Lubricants and Oils                       | 0             | 2,000         | 0        | 0        | 2,000         | 0        | 0              | 0        | 0        | 0              |
| 228002 Maintenance - Vehicles                          | 0             | 1,350         | 0        | 0        | 1,350         | 0        | 137,045        | 0        | 0        | 137,045        |
| <b>Total Cost of output078405</b>                      | <b>42,000</b> | <b>24,550</b> | <b>0</b> | <b>0</b> | <b>66,550</b> | <b>0</b> | <b>156,745</b> | <b>0</b> | <b>0</b> | <b>156,745</b> |
| <b>Total Cost of Higher LG Services</b>                | <b>42,000</b> | <b>46,974</b> | <b>0</b> | <b>0</b> | <b>88,974</b> | <b>0</b> | <b>188,193</b> | <b>0</b> | <b>0</b> | <b>188,193</b> |

|                             |             |                 |                |                |              |             |                 |                |                |              |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| <b>03 Capital Purchases</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|

**078472 Administrative Capital**

|   |   |   |        |   |        |   |   |       |   |       |
|---|---|---|--------|---|--------|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 5,493 | 0 | 5,493 |
|---|---|---|--------|---|--------|---|---|-------|---|-------|

**Total for LCIII: Kotido West** **County: Kotido Municipal Council** **5,493**

*LCII: Rom-Rom* *KANAWAT PRI SCHOOL* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *5,493*

|   |               |               |               |          |               |          |                |              |          |                |
|---|---------------|---------------|---------------|----------|---------------|----------|----------------|--------------|----------|----------------|
| <b>Total Cost of output078472</b>                                     | <b>0</b>      | <b>0</b>      | <b>10,000</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b>       | <b>5,493</b> | <b>0</b> | <b>5,493</b>   |
| <b>Total Cost of Capital Purchases</b>                                | <b>0</b>      | <b>0</b>      | <b>10,000</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b>       | <b>5,493</b> | <b>0</b> | <b>5,493</b>   |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>42,000</b> | <b>46,974</b> | <b>10,000</b> | <b>0</b> | <b>98,974</b> | <b>0</b> | <b>188,193</b> | <b>5,493</b> | <b>0</b> | <b>193,686</b> |

**0785 Special Needs Education**

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

**078501 Special Needs Education Services**

|                      |   |       |   |   |       |   |   |   |   |   |
|----------------------|---|-------|---|---|-------|---|---|---|---|---|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---|-------|---|---|-------|---|---|---|---|---|

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

|  |           |         |        |   |           |           |         |         |   |           |
|--|-----------|---------|--------|---|-----------|-----------|---------|---------|---|-----------|
| <b>Total Cost of output078501</b>            | 0         | 4,000   | 0      | 0 | 4,000     | 0         | 0       | 0       | 0 | 0         |
| <b>Total Cost of Higher LG Services</b>      | 0         | 4,000   | 0      | 0 | 4,000     | 0         | 0       | 0       | 0 | 0         |
| <b>Total cost of Special Needs Education</b> | 0         | 4,000   | 0      | 0 | 4,000     | 0         | 0       | 0       | 0 | 0         |
| <b>Total cost of Education</b>               | 1,422,165 | 775,384 | 79,579 | 0 | 2,277,127 | 1,971,752 | 871,844 | 103,493 | 0 | 2,947,090 |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**Roads and Engineering**

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |   |                                    |
| <b>Recurrent Revenues</b>                          | <b>338,341</b>                        | <b>264,026</b>                                      | <b>498,738</b>                     |
| Locally Raised Revenues                            | 6,000                                 | 1,500   | 3,884                              |
| Other Transfers from Central Government            | 284,341                               | 240,512   | 446,854                            |
| Urban Unconditional Grant (Wage)                   | 48,000                                | 22,014  | 48,000                             |
| <b>Development Revenues</b>                        | <b>69,843</b>                         | <b>46,562</b>                                       | <b>100,000</b>                     |
| Urban Discretionary Development Equalization Grant | 69,843                                | 46,562  | 100,000                            |
| <b>Total Revenues shares</b>                       | <b>408,185</b>                        | <b>310,588</b>                                      | <b>598,738</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                       |                                       |   |                                    |
| Wage   | 48,000                                | 22,014  | 48,000                             |
| Non Wage   | 290,341                               | 273   | 450,738                            |
| <b>Development Expenditure</b>                     |                                       |   |                                    |
| Domestic Development                               | 69,843                                | 23,281  | 100,000                            |
| External Financing                                 | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                           | <b>408,185</b>                        | <b>45,567</b>                                       | <b>598,738</b>                     |

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

**0481 District, Urban and Community Access Roads**

| <b>Ushs Thousands</b>                                    | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                |              |
|--|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                    |   |                 |                |                |              |  |                 |                |                |              |
| <b>048104 Community Access Roads maintenance</b>         |   |                 |                |                |              |  |                 |                |                |              |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0   | 0               | 0              | 0              | 0            | 0  | 3,884           | 0              | 0              | 3,884        |
| <b>Total Cost of output048104</b>                        | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>                                     | <b>3,884</b>    | <b>0</b>       | <b>0</b>       | <b>3,884</b> |
| <b>048106 Urban Roads Maintenance</b>                    |   |                 |                |                |              |  |                 |                |                |              |
| 221001 Advertising and Public Relations                  | 0   | 0               | 0              | 0              | 0            | 0  | 4,000           | 0              | 0              | 4,000        |
| 221008 Computer supplies and Information Technology (IT) | 0   | 0               | 0              | 0              | 0            | 0  | 2,000           | 0              | 0              | 2,000        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0   | 0               | 0              | 0              | 0            | 0  | 2,600           | 0              | 0              | 2,600        |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

|                                   |          |          |          |          |          |          |               |          |          |               |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221012 Small Office Equipment     | 0        | 0        | 0        | 0        | 0        | 0        | 5,000         | 0        | 0        | 5,000         |
| 222001 Telecommunications         | 0        | 0        | 0        | 0        | 0        | 0        | 1,200         | 0        | 0        | 1,200         |
| 227001 Travel inland              | 0        | 0        | 0        | 0        | 0        | 0        | 12,004        | 0        | 0        | 12,004        |
| <b>Total Cost of output048106</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>26,804</b> | <b>0</b> | <b>0</b> | <b>26,804</b> |

**048108 Operation of District Roads Office**

|   |               |               |          |          |               |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries                                   | 48,000        | 0             | 0        | 0        | 48,000        | 48,000        | 0             | 0        | 0        | 48,000        |
| 221002 Workshops and Seminars                                   | 0             | 6,000         | 0        | 0        | 6,000         | 0             | 0             | 0        | 0        | 0             |
| 221008 Computer supplies and Information Technology (IT)        | 0             | 1,600         | 0        | 0        | 1,600         | 0             | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding           | 0             | 4,400         | 0        | 0        | 4,400         | 0             | 0             | 0        | 0        | 0             |
| 221012 Small Office Equipment                                   | 0             | 5,700         | 0        | 0        | 5,700         | 0             | 0             | 0        | 0        | 0             |
| 222001 Telecommunications                                       | 0             | 1,200         | 0        | 0        | 1,200         | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland  | 0             | 19,660        | 0        | 0        | 19,660        | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of output048108</b>                               | <b>48,000</b> | <b>38,560</b> | <b>0</b> | <b>0</b> | <b>86,560</b> | <b>48,000</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>48,000</b> |
| <b>Total Cost of Higher LG Services</b>                         | <b>48,000</b> | <b>38,560</b> | <b>0</b> | <b>0</b> | <b>86,560</b> | <b>48,000</b> | <b>30,688</b> | <b>0</b> | <b>0</b> | <b>78,688</b> |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>48,000</b> | <b>38,560</b> | <b>0</b> | <b>0</b> | <b>86,560</b> | <b>48,000</b> | <b>30,688</b> | <b>0</b> | <b>0</b> | <b>78,688</b> |

**0483 Municipal Services**

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

**048302 Maintenance of Urban Infrastructure**

|   |          |                |          |          |                |          |                |                |          |                |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 24,410         | 0        | 0        | 24,410         | 0        | 0              | 30,000         | 0        | 30,000         |
| 221002 Workshops and Seminars                         | 0        | 0              | 0        | 0        | 0              | 0        | 4,000          | 0              | 0        | 4,000          |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0              | 0        | 0        | 0              | 0        | 175,039        | 70,000         | 0        | 245,039        |
| 228001 Maintenance - Civil                            | 0        | 133,672        | 0        | 0        | 133,672        | 0        | 108,146        | 0              | 0        | 241,818        |
| 228002 Maintenance - Vehicles                         | 0        | 0              | 0        | 0        | 0              | 0        | 20,000         | 0              | 0        | 20,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 42,599         | 0        | 0        | 42,599         | 0        | 24,854         | 0              | 0        | 67,453         |
| 228004 Maintenance – Other                            | 0        | 51,100         | 0        | 0        | 51,100         | 0        | 88,011         | 0              | 0        | 139,111        |
| <b>Total Cost of output048302</b>                     | <b>0</b> | <b>251,781</b> | <b>0</b> | <b>0</b> | <b>251,781</b> | <b>0</b> | <b>420,050</b> | <b>100,000</b> | <b>0</b> | <b>520,050</b> |
| <b>Total Cost of Higher LG Services</b>               | <b>0</b> | <b>251,781</b> | <b>0</b> | <b>0</b> | <b>251,781</b> | <b>0</b> | <b>420,050</b> | <b>100,000</b> | <b>0</b> | <b>520,050</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**048380 Street Lighting Facilities Constructed and Rehabilitated**

|                                   |          |          |               |          |               |          |          |          |          |          |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 312104 Other Structures           | 0        | 0        | 24,000        | 0        | 24,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output048380</b> | <b>0</b> | <b>0</b> | <b>24,000</b> | <b>0</b> | <b>24,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**048381 Construction and Rehabilitation of Urban Drainage Infrastructure**

|                          |   |   |        |   |        |   |   |   |   |   |
|--------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312103 Roads and Bridges | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures  | 0 | 0 | 15,843 | 0 | 15,843 | 0 | 0 | 0 | 0 | 0 |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

|  |               |                |               |          |                |               |                |                |          |                |
|--|---------------|----------------|---------------|----------|----------------|---------------|----------------|----------------|----------|----------------|
| <b>Total Cost of output048381</b>          | <b>0</b>      | <b>0</b>       | <b>45,843</b> | <b>0</b> | <b>45,843</b>  | <b>0</b>      | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Capital Purchases</b>     | <b>0</b>      | <b>0</b>       | <b>69,843</b> | <b>0</b> | <b>69,843</b>  | <b>0</b>      | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b>       |
| <b>Total cost of Municipal Services</b>    | <b>0</b>      | <b>251,781</b> | <b>69,843</b> | <b>0</b> | <b>321,625</b> | <b>0</b>      | <b>420,050</b> | <b>100,000</b> | <b>0</b> | <b>520,050</b> |
| <b>Total cost of Roads and Engineering</b> | <b>48,000</b> | <b>290,341</b> | <b>69,843</b> | <b>0</b> | <b>408,185</b> | <b>48,000</b> | <b>450,738</b> | <b>100,000</b> | <b>0</b> | <b>598,738</b> |



# Vote:797 Kotido Municipal Council

# FY 2020/21

## Natural Resources

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

| <i>Ushs Thousands</i>                              | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |  |                             |
| <b>Recurrent Revenues</b>                          | <b>101,000</b>                 | <b>42,854</b>                                | <b>107,179</b>              |
| Locally Raised Revenues                            | 17,000                         | 4,250  | 20,179                      |
| Urban Unconditional Grant (Non-Wage)               | 3,000                          | 7,249  | 6,000                       |
| Urban Unconditional Grant (Wage)                   | 81,000                         | 31,355                                       | 81,000                      |
| <b>Development Revenues</b>                        | <b>20,000</b>                  | <b>13,333</b>                                | <b>50,000</b>               |
| Urban Discretionary Development Equalization Grant | 20,000                         | 13,333                                       | 50,000                      |
| <b>Total Revenues shares</b>                       | <b>121,000</b>                 | <b>56,187</b>                                | <b>157,179</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |  |                             |
| <b>Recurrent Expenditure</b>                       |                                |  |                             |
| Wage   | 81,000                         | 31,355                                       | 81,000                      |
| Non Wage   | 20,000                         | 3,280  | 26,179                      |
| <b>Development Expenditure</b>                     |                                |  |                             |
| Domestic Development                               | 20,000                         | 6,667  | 50,000                      |
| External Financing                                 | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                           | <b>121,000</b>                 | <b>41,302</b>                                | <b>157,179</b>              |

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

#### 0983 Natural Resources Management

| Ushs Thousands  | Approved Budget Estimates for FY 2019/20 |          |          |          |               | Draft Budget Estimates for FY 2020/21 |              |          |          |               |
|---|--|----------|----------|----------|---------------|---------------------------------------|--------------|----------|----------|---------------|
|   | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total         | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services   |  |          |          |          |               |                                       |              |          |          |               |
| <b>098301 Districts Wetland Planning , Regulation and Promotion</b> |  |          |          |          |               |                                       |              |          |          |               |
| 211101 General Staff Salaries                                       | 81,000                                   | 0        | 0        | 0        | 81,000        | 81,000                                | 0            | 0        | 0        | 81,000        |
| 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                                     | 4,000        | 0        | 0        | 4,000         |
| <b>Total Cost of output098301</b>                                   | <b>81,000</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>81,000</b> | <b>81,000</b>                         | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>86,000</b> |
| <b>098303 Tree Planting and Afforestation</b>                       |  |          |          |          |               |                                       |              |          |          |               |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)             | 0  | 0        | 0        | 0        | 0             | 0                                     | 2,000        | 0        | 0        | 2,000         |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

|   |               |               |               |          |                |               |               |               |          |                |
|---|---------------|---------------|---------------|----------|----------------|---------------|---------------|---------------|----------|----------------|
| <b>Total Cost of output098303</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>       | <b>0</b>      | <b>2,000</b>  | <b>0</b>      | <b>0</b> | <b>2,000</b>   |
| <b>098309 Monitoring and Evaluation of Environmental Compliance</b>                           |               |               |               |          |                |               |               |               |          |                |
| 227001 Travel inland  | 0             | 10,000        | 0             | 0        | 10,000         | 0             | 0             | 0             | 0        | 0              |
| <b>Total Cost of output098309</b>   | <b>0</b>      | <b>10,000</b> | <b>0</b>      | <b>0</b> | <b>10,000</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>       |
| <b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |               |               |               |          |                |               |               |               |          |                |
| 282104 Compensation to 3rd Parties  | 0             | 10,000        | 0             | 0        | 10,000         | 0             | 10,000        | 0             | 0        | 10,000         |
| <b>Total Cost of output098310</b>   | <b>0</b>      | <b>10,000</b> | <b>0</b>      | <b>0</b> | <b>10,000</b>  | <b>0</b>      | <b>10,000</b> | <b>0</b>      | <b>0</b> | <b>10,000</b>  |
| <b>098311 Infrastructure Planning</b>   |               |               |               |          |                |               |               |               |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)  | 0             | 0             | 5,000         | 0        | 5,000          | 0             | 3,179         | 0             | 0        | 3,179          |
| 221002 Workshops and Seminars   | 0             | 0             | 5,000         | 0        | 5,000          | 0             | 0             | 0             | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding   | 0             | 0             | 5,000         | 0        | 5,000          | 0             | 2,000         | 0             | 0        | 2,000          |
| 225001 Consultancy Services- Short term   | 0             | 0             | 0             | 0        | 0              | 0             | 0             | 50,000        | 0        | 50,000         |
| 227001 Travel inland  | 0             | 0             | 5,000         | 0        | 5,000          | 0             | 4,000         | 0             | 0        | 4,000          |
| <b>Total Cost of output098311</b>   | <b>0</b>      | <b>0</b>      | <b>20,000</b> | <b>0</b> | <b>20,000</b>  | <b>0</b>      | <b>9,179</b>  | <b>50,000</b> | <b>0</b> | <b>59,179</b>  |
| <b>Total Cost of Higher LG Services</b>   | <b>81,000</b> | <b>20,000</b> | <b>20,000</b> | <b>0</b> | <b>121,000</b> | <b>81,000</b> | <b>26,179</b> | <b>50,000</b> | <b>0</b> | <b>157,179</b> |
| <b>Total cost of Natural Resources Management</b>   | <b>81,000</b> | <b>20,000</b> | <b>20,000</b> | <b>0</b> | <b>121,000</b> | <b>81,000</b> | <b>26,179</b> | <b>50,000</b> | <b>0</b> | <b>157,179</b> |
| <b>Total cost of Natural Resources</b>  | <b>81,000</b> | <b>20,000</b> | <b>20,000</b> | <b>0</b> | <b>121,000</b> | <b>81,000</b> | <b>26,179</b> | <b>50,000</b> | <b>0</b> | <b>157,179</b> |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**Community Based Services**

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                    |
| <b>Recurrent Revenues</b>                    | <b>144,907</b>                        | <b>39,443</b>                                       | <b>148,870</b>                     |
| Locally Raised Revenues                      | 4,000                                 | 1,000   | 3,884                              |
| Sector Conditional Grant (Non-Wage)          | 20,907                                | 10,453  | 20,986                             |
| Urban Unconditional Grant (Non-Wage)         | 0                                     | 0   | 4,000                              |
| Urban Unconditional Grant (Wage)             | 120,000                               | 27,990  | 120,000                            |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>  | <b>0</b>                           |
| No Data Found                                |                                       |   |                                    |
| <b>Total Revenues shares</b>                 | <b>144,907</b>                        | <b>39,443</b>                                       | <b>148,870</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                    |
| Wage   | 120,000                               | 27,990  | 120,000                            |
| Non Wage                                     | 24,907                                | 13,430  | 28,870                             |
| <b>Development Expenditure</b>               |                                       |   |                                    |
| Domestic Development                         | 0                                     | 0   | 0                                  |
| External Financing                           | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                     | <b>144,907</b>                        | <b>41,420</b>                                       | <b>148,870</b>                     |

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

**1081 Community Mobilisation and Empowerment**

| <b>Ushs Thousands</b>                                 | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                |               |
|---|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|---------------|
|   | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services                                 |   |                 |                |                |              |  |                 |                |                |               |
| <b>108102 Support to Women, Youth and PWDs</b>        |   |                 |                |                |              |  |                 |                |                |               |
| 221002 Workshops and Seminars                         | 0   | 0               | 0              | 0              | 0            | 0  | 526             | 0              | 0              | 526           |
| 221009 Welfare and Entertainment                      | 0   | 0               | 0              | 0              | 0            | 0  | 1,375           | 0              | 0              | 1,375         |
| 221011 Printing, Stationery, Photocopying and Binding | 0   | 0               | 0              | 0              | 0            | 0  | 3,358           | 0              | 0              | 3,358         |
| 227001 Travel inland                                  | 0   | 0               | 0              | 0              | 0            | 0  | 2,500           | 0              | 0              | 2,500         |
| 227004 Fuel, Lubricants and Oils                      | 0   | 0               | 0              | 0              | 0            | 0  | 2,500           | 0              | 0              | 2,500         |
| <b>Total Cost of output108102</b>                     | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>                                     | <b>10,259</b>   | <b>0</b>       | <b>0</b>       | <b>10,259</b> |

# Vote:797 Kotido Municipal Council

# FY 2020/21

## 108107 Gender Mainstreaming

|                                   |          |          |          |          |          |          |              |          |          |              |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars     | 0        | 0        | 0        | 0        | 0        | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of output108107</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

## 108108 Children and Youth Services

|                                   |          |          |          |          |          |          |              |          |          |              |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars     | 0        | 0        | 0        | 0        | 0        | 0        | 700          | 0        | 0        | 700          |
| 227001 Travel inland              | 0        | 0        | 0        | 0        | 0        | 0        | 1,000        | 0        | 0        | 1,000        |
| 227004 Fuel, Lubricants and Oils  | 0        | 0        | 0        | 0        | 0        | 0        | 800          | 0        | 0        | 800          |
| <b>Total Cost of output108108</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>2,500</b> |

## 108109 Support to Youth Councils

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars     | 0        | 8,000        | 0        | 0        | 8,000        | 0        | 2,500        | 0        | 0        | 2,500        |
| 227001 Travel inland              | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0            | 0        | 0        | 0            |
| 227004 Fuel, Lubricants and Oils  | 0        | 909          | 0        | 0        | 909          | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output108109</b> | <b>0</b> | <b>9,909</b> | <b>0</b> | <b>0</b> | <b>9,909</b> | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>2,500</b> |

## 108110 Support to Disabled and the Elderly

|                                   |          |          |          |          |          |          |              |          |          |              |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars     | 0        | 0        | 0        | 0        | 0        | 0        | 1,700        | 0        | 0        | 1,700        |
| 227004 Fuel, Lubricants and Oils  | 0        | 0        | 0        | 0        | 0        | 0        | 800          | 0        | 0        | 800          |
| <b>Total Cost of output108110</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>2,500</b> |

## 108111 Culture mainstreaming

|                                   |          |          |          |          |          |          |              |          |          |              |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland              | 0        | 0        | 0        | 0        | 0        | 0        | 932          | 0        | 0        | 932          |
| 227004 Fuel, Lubricants and Oils  | 0        | 0        | 0        | 0        | 0        | 0        | 500          | 0        | 0        | 500          |
| <b>Total Cost of output108111</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,432</b> | <b>0</b> | <b>0</b> | <b>1,432</b> |

## 108114 Representation on Women's Councils

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars     | 0        | 0            | 0        | 0        | 0            | 0        | 2,000        | 0        | 0        | 2,000        |
| 221009 Welfare and Entertainment  | 0        | 0            | 0        | 0        | 0            | 0        | 625          | 0        | 0        | 625          |
| 227001 Travel inland              | 0        | 3,998        | 0        | 0        | 3,998        | 0        | 555          | 0        | 0        | 555          |
| 227004 Fuel, Lubricants and Oils  | 0        | 0            | 0        | 0        | 0            | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of output108114</b> | <b>0</b> | <b>3,998</b> | <b>0</b> | <b>0</b> | <b>3,998</b> | <b>0</b> | <b>5,180</b> | <b>0</b> | <b>0</b> | <b>5,180</b> |

## 108117 Operation of the Community Based Services Department

|   |                |               |          |          |                |                |               |          |          |                |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries                               | 120,000        | 0             | 0        | 0        | 120,000        | 120,000        | 0             | 0        | 0        | 120,000        |
| 221002 Workshops and Seminars                               | 0              | 3,000         | 0        | 0        | 3,000          | 0              | 0             | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding       | 0              | 1,000         | 0        | 0        | 1,000          | 0              | 0             | 0        | 0        | 0              |
| 227001 Travel inland  | 0              | 4,000         | 0        | 0        | 4,000          | 0              | 0             | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                            | 0              | 3,000         | 0        | 0        | 3,000          | 0              | 2,500         | 0        | 0        | 2,500          |
| <b>Total Cost of output108117</b>                           | <b>120,000</b> | <b>11,000</b> | <b>0</b> | <b>0</b> | <b>131,000</b> | <b>120,000</b> | <b>2,500</b>  | <b>0</b> | <b>0</b> | <b>122,500</b> |
| <b>Total Cost of Higher LG Services</b>                     | <b>120,000</b> | <b>24,907</b> | <b>0</b> | <b>0</b> | <b>144,907</b> | <b>120,000</b> | <b>28,870</b> | <b>0</b> | <b>0</b> | <b>148,870</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>120,000</b> | <b>24,907</b> | <b>0</b> | <b>0</b> | <b>144,907</b> | <b>120,000</b> | <b>28,870</b> | <b>0</b> | <b>0</b> | <b>148,870</b> |
| <b>Total cost of Community Based Services</b>               | <b>120,000</b> | <b>24,907</b> | <b>0</b> | <b>0</b> | <b>144,907</b> | <b>120,000</b> | <b>28,870</b> | <b>0</b> | <b>0</b> | <b>148,870</b> |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**Planning**

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |   |                                    |
| <b>Recurrent Revenues</b>                          | <b>31,000</b>                         | <b>9,692</b>  | <b>44,000</b>                      |
| Locally Raised Revenues                            | 8,000                                 | 2,000   | 4,000                              |
| Urban Unconditional Grant (Non-Wage)               | 8,000                                 | 3,580   | 25,000                             |
| Urban Unconditional Grant (Wage)                   | 15,000                                | 4,112   | 15,000                             |
| <b>Development Revenues</b>                        | <b>16,000</b>                         | <b>10,667</b>                                       | <b>20,000</b>                      |
| Urban Discretionary Development Equalization Grant | 16,000                                | 10,667  | 20,000                             |
| <b>Total Revenues shares</b>                       | <b>47,000</b>                         | <b>20,359</b>                                       | <b>64,000</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                       |                                       |   |                                    |
| Wage   | 15,000                                | 4,112   | 15,000                             |
| Non Wage   | 16,000                                | 4,090   | 29,000                             |
| <b>Development Expenditure</b>                     |                                       |   |                                    |
| Domestic Development                               | 16,000                                | 9,117   | 20,000                             |
| External Financing                                 | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                           | <b>47,000</b>                         | <b>17,319</b>                                       | <b>64,000</b>                      |

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

**1383 Local Government Planning Services**

| <b>Ushs Thousands</b>                                    | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |               | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                |               |
|--|---|-----------------|----------------|----------------|---------------|--|-----------------|----------------|----------------|---------------|
|  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services                                    |   |                 |                |                |               |  |                 |                |                |               |
| <b>138301 Management of the District Planning Office</b> |   |                 |                |                |               |  |                 |                |                |               |
| 211101 General Staff Salaries                            | 15,000  | 0               | 0              | 0              | 15,000        | 15,000                                       | 0               | 0              | 0              | 15,000        |
| 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  | 1,000           | 0              | 0              | 1,000         |
| 227001 Travel inland                                     | 0   | 1,000           | 0              | 0              | 1,000         | 0  | 1,000           | 2,000          | 0              | 3,000         |
| <b>Total Cost of output138301</b>                        | <b>15,000</b>                                   | <b>3,000</b>    | <b>0</b>       | <b>0</b>       | <b>18,000</b> | <b>15,000</b>                                | <b>2,000</b>    | <b>2,000</b>   | <b>0</b>       | <b>19,000</b> |
| <b>138302 District Planning</b>                          |   |                 |                |                |               |  |                 |                |                |               |
| 221002 Workshops and Seminars                            | 0   | 0               | 0              | 0              | 0             | 0  | 5,000           | 4,000          | 0              | 9,000         |

# Vote:797 Kotido Municipal Council

# FY 2020/21

|   |               |               |               |          |               |               |               |               |          |               |
|---|---------------|---------------|---------------|----------|---------------|---------------|---------------|---------------|----------|---------------|
| 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             | 2,000         | 4,000         | 0        | 6,000         |
| <b>Total Cost of output138302</b>                       | <b>0</b>      | <b>3,000</b>  | <b>0</b>      | <b>0</b> | <b>3,000</b>  | <b>0</b>      | <b>7,000</b>  | <b>8,000</b>  | <b>0</b> | <b>15,000</b> |
| <b>138303 Statistical data collection</b>               |               |               |               |          |               |               |               |               |          |               |
| 227001 Travel inland                                    | 0             | 1,000         | 0             | 0        | 1,000         | 0             | 1,000         | 0             | 0        | 1,000         |
| <b>Total Cost of output138303</b>                       | <b>0</b>      | <b>1,000</b>  | <b>0</b>      | <b>0</b> | <b>1,000</b>  | <b>0</b>      | <b>1,000</b>  | <b>0</b>      | <b>0</b> | <b>1,000</b>  |
| <b>138306 Development Planning</b>                      |               |               |               |          |               |               |               |               |          |               |
| 221011 Printing, Stationery, Photocopying and Binding   | 0             | 0             | 0             | 0        | 0             | 0             | 1,000         | 0             | 0        | 1,000         |
| 221012 Small Office Equipment                           | 0             | 0             | 0             | 0        | 0             | 0             | 1,000         | 0             | 0        | 1,000         |
| 227001 Travel inland                                    | 0             | 2,000         | 0             | 0        | 2,000         | 0             | 1,000         | 0             | 0        | 1,000         |
| <b>Total Cost of output138306</b>                       | <b>0</b>      | <b>2,000</b>  | <b>0</b>      | <b>0</b> | <b>2,000</b>  | <b>0</b>      | <b>3,000</b>  | <b>0</b>      | <b>0</b> | <b>3,000</b>  |
| <b>138307 Management Information Systems</b>            |               |               |               |          |               |               |               |               |          |               |
| 222003 Information and communications technology (ICT)  | 0             | 0             | 0             | 0        | 0             | 0             | 1,000         | 0             | 0        | 1,000         |
| <b>Total Cost of output138307</b>                       | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>1,000</b>  | <b>0</b>      | <b>0</b> | <b>1,000</b>  |
| <b>138308 Operational Planning</b>                      |               |               |               |          |               |               |               |               |          |               |
| 221002 Workshops and Seminars                           | 0             | 7,000         | 0             | 0        | 7,000         | 0             | 5,000         | 0             | 0        | 5,000         |
| 222001 Telecommunications                               | 0             | 0             | 0             | 0        | 0             | 0             | 1,473         | 0             | 0        | 1,473         |
| 222003 Information and communications technology (ICT)  | 0             | 0             | 0             | 0        | 0             | 0             | 3,000         | 0             | 0        | 3,000         |
| 227001 Travel inland                                    | 0             | 0             | 0             | 0        | 0             | 0             | 5,527         | 0             | 0        | 5,527         |
| <b>Total Cost of output138308</b>                       | <b>0</b>      | <b>7,000</b>  | <b>0</b>      | <b>0</b> | <b>7,000</b>  | <b>0</b>      | <b>15,000</b> | <b>0</b>      | <b>0</b> | <b>15,000</b> |
| <b>138309 Monitoring and Evaluation of Sector plans</b> |               |               |               |          |               |               |               |               |          |               |
| 221002 Workshops and Seminars                           | 0             | 0             | 3,236         | 0        | 3,236         | 0             | 0             | 3,972         | 0        | 3,972         |
| 227001 Travel inland                                    | 0             | 0             | 12,764        | 0        | 12,764        | 0             | 0             | 6,028         | 0        | 6,028         |
| <b>Total Cost of output138309</b>                       | <b>0</b>      | <b>0</b>      | <b>16,000</b> | <b>0</b> | <b>16,000</b> | <b>0</b>      | <b>0</b>      | <b>10,000</b> | <b>0</b> | <b>10,000</b> |
| <b>Total Cost of Higher LG Services</b>                 | <b>15,000</b> | <b>16,000</b> | <b>16,000</b> | <b>0</b> | <b>47,000</b> | <b>15,000</b> | <b>29,000</b> | <b>20,000</b> | <b>0</b> | <b>64,000</b> |
| <b>Total cost of Local Government Planning Services</b> | <b>15,000</b> | <b>16,000</b> | <b>16,000</b> | <b>0</b> | <b>47,000</b> | <b>15,000</b> | <b>29,000</b> | <b>20,000</b> | <b>0</b> | <b>64,000</b> |
| <b>Total cost of Planning</b>                           | <b>15,000</b> | <b>16,000</b> | <b>16,000</b> | <b>0</b> | <b>47,000</b> | <b>15,000</b> | <b>29,000</b> | <b>20,000</b> | <b>0</b> | <b>64,000</b> |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**Internal Audit**

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |   |                                    |
| <b>Recurrent Revenues</b>                          | <b>31,000</b>                         | <b>9,347</b>  | <b>30,652</b>                      |
| Locally Raised Revenues                            | 8,000                                 | 2,000   | 7,652                              |
| Urban Unconditional Grant (Non-Wage)               | 8,000                                 | 2,832   | 8,000                              |
| Urban Unconditional Grant (Wage)                   | 15,000                                | 4,515   | 15,000                             |
| <b>Development Revenues</b>                        | <b>0</b>                              | <b>0</b>  | <b>3,000</b>                       |
| Urban Discretionary Development Equalization Grant | 0                                     | 0   | 3,000                              |
| <b>Total Revenues shares</b>                       | <b>31,000</b>                         | <b>9,347</b>  | <b>33,652</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                       |                                       |   |                                    |
| Wage   | 15,000                                | 4,515   | 15,000                             |
| Non Wage   | 16,000                                | 4,166   | 15,652                             |
| <b>Development Expenditure</b>                     |                                       |   |                                    |
| Domestic Development                               | 0                                     | 0   | 3,000                              |
| External Financing                                 | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                           | <b>31,000</b>                         | <b>8,681</b>  | <b>33,652</b>                      |

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

**1482 Internal Audit Services**

| <b>Ushs Thousands</b>                                 | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |               | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                |               |
|---|---|-----------------|----------------|----------------|---------------|--|-----------------|----------------|----------------|---------------|
|   | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services                                 |   |                 |                |                |               |  |                 |                |                |               |
| <b>148201 Management of Internal Audit Office</b>     |   |                 |                |                |               |  |                 |                |                |               |
| 211101 General Staff Salaries                         | 15,000  | 0               | 0              | 0              | 15,000        | 15,000                                       | 0               | 0              | 0              | 15,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 0   | 0               | 0              | 0              | 0             | 0  | 2,000           | 0              | 0              | 2,000         |
| 221017 Subscriptions                                  | 0   | 0               | 0              | 0              | 0             | 0  | 2,151           | 0              | 0              | 2,151         |
| 227001 Travel inland                                  | 0   | 5,000           | 0              | 0              | 5,000         | 0  | 2,000           | 0              | 0              | 2,000         |
| <b>Total Cost of output148201</b>                     | <b>15,000</b>                                   | <b>5,000</b>    | <b>0</b>       | <b>0</b>       | <b>20,000</b> | <b>15,000</b>                                | <b>6,151</b>    | <b>0</b>       | <b>0</b>       | <b>21,151</b> |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**148202 Internal Audit**

|   |          |              |          |          |              |          |              |              |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|--------------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 2,000        | 0            | 0        | 2,000        |
| 227001 Travel inland                                  | 0        | 5,000        | 0        | 0        | 5,000        | 0        | 0            | 3,000        | 0        | 3,000        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0            | 0        | 0        | 0            | 0        | 2,000        | 0            | 0        | 2,000        |
| <b>Total Cost of output148202</b>                     | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>4,000</b> | <b>3,000</b> | <b>0</b> | <b>7,000</b> |

**148203 Sector Capacity Development**

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars     | 0        | 0            | 0        | 0        | 0            | 0        | 1,678        | 0        | 0        | 1,678        |
| 221012 Small Office Equipment     | 0        | 0            | 0        | 0        | 0            | 0        | 1,000        | 0        | 0        | 1,000        |
| 227001 Travel inland              | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output148203</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>2,679</b> | <b>0</b> | <b>0</b> | <b>2,679</b> |

**148204 Sector Management and Monitoring**

|  |               |               |          |          |               |               |               |              |          |               |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|--------------|----------|---------------|
| 221007 Books, Periodicals & Newspapers                 | 0             | 0             | 0        | 0        | 0             | 0             | 322           | 0            | 0        | 322           |
| 222003 Information and communications technology (ICT) | 0             | 0             | 0        | 0        | 0             | 0             | 500           | 0            | 0        | 500           |
| 227001 Travel inland                                   | 0             | 2,000         | 0        | 0        | 2,000         | 0             | 2,000         | 0            | 0        | 2,000         |
| <b>Total Cost of output148204</b>                      | <b>0</b>      | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>  | <b>0</b>      | <b>2,822</b>  | <b>0</b>     | <b>0</b> | <b>2,822</b>  |
| <b>Total Cost of Higher LG Services</b>                | <b>15,000</b> | <b>16,000</b> | <b>0</b> | <b>0</b> | <b>31,000</b> | <b>15,000</b> | <b>15,652</b> | <b>3,000</b> | <b>0</b> | <b>33,652</b> |
| <b>Total cost of Internal Audit Services</b>           | <b>15,000</b> | <b>16,000</b> | <b>0</b> | <b>0</b> | <b>31,000</b> | <b>15,000</b> | <b>15,652</b> | <b>3,000</b> | <b>0</b> | <b>33,652</b> |
| <b>Total cost of Internal Audit</b>                    | <b>15,000</b> | <b>16,000</b> | <b>0</b> | <b>0</b> | <b>31,000</b> | <b>15,000</b> | <b>15,652</b> | <b>3,000</b> | <b>0</b> | <b>33,652</b> |



**Vote:797 Kotido Municipal Council**

**FY 2020/21**

*Trade, Industry and Local Development*

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>9,607</b>                   | <b>4,803</b>                                 | <b>27,177</b>               |
| Locally Raised Revenues                      | 0                              | 0  | 2,589                       |
| Sector Conditional Grant (Non-Wage)          | 9,607                          | 4,803  | 9,588                       |
| Urban Unconditional Grant (Wage)             | 0                              | 0  | 15,000                      |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                     | <b>0</b>                    |
| No Data Found                                |                                |  |                             |
| <b>Total Revenues shares</b>                 | <b>9,607</b>                   | <b>4,803</b>                                 | <b>27,177</b>               |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 0                              | 0  | 15,000                      |
| Non Wage                                     | 9,607                          | 4,803  | 12,177                      |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 0                              | 0  | 0                           |
| External Financing                           | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>9,607</b>                   | <b>4,803</b>                                 | <b>27,177</b>               |

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

**0683 Commercial Services**

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

**068301 Trade Development and Promotion Services**

|                                   |          |          |          |          |          |               |              |          |          |               |
|-----------------------------------|----------|----------|----------|----------|----------|---------------|--------------|----------|----------|---------------|
| 211101 General Staff Salaries     | 0        | 0        | 0        | 0        | 0        | 15,000        | 0            | 0        | 0        | 15,000        |
| 227001 Travel inland              | 0        | 0        | 0        | 0        | 0        | 0             | 2,000        | 0        | 0        | 2,000         |
| <b>Total Cost of output068301</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,000</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>17,000</b> |

**068302 Enterprise Development Services**

|   |   |       |   |   |       |   |       |   |   |       |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 221002 Workshops and Seminars                         | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0     | 0 | 0 | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500   | 0 | 0 | 500   | 0 | 0     | 0 | 0 | 0     |
| 221012 Small Office Equipment                         | 0 | 536   | 0 | 0 | 536   | 0 | 0     | 0 | 0 | 0     |
| 227001 Travel inland                                  | 0 | 5,300 | 0 | 0 | 5,300 | 0 | 2,000 | 0 | 0 | 2,000 |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

|  |          |              |          |          |              |               |               |          |          |               |
|--|----------|--------------|----------|----------|--------------|---------------|---------------|----------|----------|---------------|
| <b>Total Cost of output068302</b>                          | <b>0</b> | <b>7,836</b> | <b>0</b> | <b>0</b> | <b>7,836</b> | <b>0</b>      | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>  |
| <b>068303 Market Linkage Services</b>                      |          |              |          |          |              |               |               |          |          |               |
| 227001 Travel inland                                       | 0        | 0            | 0        | 0        | 0            | 0             | 2,589         | 0        | 0        | 2,589         |
| <b>Total Cost of output068303</b>                          | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>      | <b>2,589</b>  | <b>0</b> | <b>0</b> | <b>2,589</b>  |
| <b>068305 Tourism Promotional Services</b>                 |          |              |          |          |              |               |               |          |          |               |
| 221011 Printing, Stationery, Photocopying and Binding      | 0        | 0            | 0        | 0        | 0            | 0             | 2,900         | 0        | 0        | 2,900         |
| <b>Total Cost of output068305</b>                          | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>      | <b>2,900</b>  | <b>0</b> | <b>0</b> | <b>2,900</b>  |
| <b>068308 Sector Management and Monitoring</b>             |          |              |          |          |              |               |               |          |          |               |
| 227001 Travel inland                                       | 0        | 1,771        | 0        | 0        | 1,771        | 0             | 0             | 0        | 0        | 0             |
| 227004 Fuel, Lubricants and Oils                           | 0        | 0            | 0        | 0        | 0            | 0             | 2,688         | 0        | 0        | 2,688         |
| <b>Total Cost of output068308</b>                          | <b>0</b> | <b>1,771</b> | <b>0</b> | <b>0</b> | <b>1,771</b> | <b>0</b>      | <b>2,688</b>  | <b>0</b> | <b>0</b> | <b>2,688</b>  |
| <b>Total Cost of Higher LG Services</b>                    | <b>0</b> | <b>9,607</b> | <b>0</b> | <b>0</b> | <b>9,607</b> | <b>15,000</b> | <b>12,177</b> | <b>0</b> | <b>0</b> | <b>27,177</b> |
| <b>Total cost of Commercial Services</b>                   | <b>0</b> | <b>9,607</b> | <b>0</b> | <b>0</b> | <b>9,607</b> | <b>15,000</b> | <b>12,177</b> | <b>0</b> | <b>0</b> | <b>27,177</b> |
| <b>Total cost of Trade, Industry and Local Development</b> | <b>0</b> | <b>9,607</b> | <b>0</b> | <b>0</b> | <b>9,607</b> | <b>15,000</b> | <b>12,177</b> | <b>0</b> | <b>0</b> | <b>27,177</b> |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**Part III: Lower Local Government Budget Estimates**

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

**A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

| <b>Subcounty / Town Council /<br/>Municipal Division</b> | <b>Approved Budget for FY<br/>2019/20</b> | <b>Cumulative Receipts by<br/>End Dec for FY 2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|--|--|
| Kotido Central   | 61,532                                    | 36,710   | 73,521                                 |
| Kotido North   | 61,800                                    | 36,579   | 73,521                                 |
| Kotido South   | 86,441                                    | 51,519   | 103,364                                |
| Kotido West  | 69,835                                    | 38,913   | 83,363                                 |
| <b>Grand Total</b>                                       | <b>279,609</b>                            | <b>163,721</b>   | <b>333,769</b>                         |
| <i>o/w: Wage:</i>  | <i>0</i>                                  | <i>0</i>   | <i>0</i>                               |
| <i>Non-Wage Reccurent:</i>                               | <i>112,237</i>                            | <i>55,987</i>  | <i>111,148</i>                         |
| <i>Domestic Devt:</i>                                    | <i>167,371</i>                            | <i>107,734</i>   | <i>222,621</i>                         |
| <i>External Financing:</i>                               | <i>0</i>                                  | <i>0</i>   | <i>0</i>                               |

**A2: Revenues and Expenditures by LLG**

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**SubCounty/Town Council/Division: Kotido Central**

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |  |
| <i>Recurrent Revenues</i>                          | <b>25,125</b>                             | <b>12,562</b>  | <b>24,942</b>                          |
| Urban Unconditional Grant (Non-Wage)               | 25,125                                    | 12,562   | 24,942                                 |
| <i>Development Revenues</i>                        | <b>36,408</b>                             | <b>24,272</b>  | <b>48,579</b>                          |
| Urban Discretionary Development Equalization Grant | 36,408                                    | 24,272   | 48,579                                 |
| <b>Total Revenue Shares</b>                        | <b>61,532</b>                             | <b>36,834</b>  | <b>73,521</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |  |
| <i>Recurrent Expenditure</i>                       |   |  |  |
| Wage   | 0   | 0  | 0                                      |
| Non Wage   | 25,125                                    | 12,562   | 24,942                                 |
| <i>Development Expenditure</i>                     |   |  |  |
| Domestic Development                               | 36,408                                    | 24,148   | 48,579                                 |
| External Financing                                 | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                           | <b>61,532</b>                             | <b>36,710</b>  | <b>73,521</b>                          |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**SubCounty/Town Council/Division: Kotido North**

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |  |
| <i>Recurrent Revenues</i>                          | <b>25,219</b>                             | <b>12,609</b>  | <b>24,942</b>                          |
| Urban Unconditional Grant (Non-Wage)               | 25,219                                    | 12,609   | 24,942                                 |
| <i>Development Revenues</i>                        | <b>36,582</b>                             | <b>24,388</b>  | <b>48,579</b>                          |
| Urban Discretionary Development Equalization Grant | 36,582                                    | 24,388   | 48,579                                 |
| <b>Total Revenue Shares</b>                        | <b>61,800</b>                             | <b>36,997</b>  | <b>73,521</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |  |
| <i>Recurrent Expenditure</i>                       |   |  |  |
| Wage   | 0   | 0  | 0                                      |
| Non Wage   | 25,219                                    | 12,478   | 24,942                                 |
| <i>Development Expenditure</i>                     |   |  |  |
| Domestic Development                               | 36,582                                    | 24,101   | 48,579                                 |
| External Financing                                 | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                           | <b>61,800</b>                             | <b>36,579</b>  | <b>73,521</b>                          |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**SubCounty/Town Council/Division: Kotido South**

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |  |
| <i>Recurrent Revenues</i>                          | <b>33,858</b>                             | <b>16,929</b>  | <b>33,499</b>                          |
| Urban Unconditional Grant (Non-Wage)               | 33,858                                    | 16,929   | 33,499                                 |
| <i>Development Revenues</i>                        | <b>52,582</b>                             | <b>35,055</b>  | <b>69,865</b>                          |
| Urban Discretionary Development Equalization Grant | 52,582                                    | 35,055   | 69,865                                 |
| <b>Total Revenue Shares</b>                        | <b>86,441</b>                             | <b>51,984</b>  | <b>103,364</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |  |
| <i>Recurrent Expenditure</i>                       |   |  |  |
| Wage   | 0   | 0  | 0                                      |
| Non Wage   | 33,858                                    | 16,929   | 33,499                                 |
| <i>Development Expenditure</i>                     |   |  |  |
| Domestic Development                               | 52,582                                    | 34,590   | 69,865                                 |
| External Financing                                 | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                           | <b>86,441</b>                             | <b>51,519</b>  | <b>103,364</b>                         |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**SubCounty/Town Council/Division: Kotido West**

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |  |
| <b>Recurrent Revenues</b>                          | <b>28,036</b>                             | <b>14,018</b>  | <b>27,764</b>                          |
| Urban Unconditional Grant (Non-Wage)               | 28,036                                    | 14,018   | 27,764                                 |
| <b>Development Revenues</b>                        | <b>41,799</b>                             | <b>27,866</b>  | <b>55,599</b>                          |
| Urban Discretionary Development Equalization Grant | 41,799                                    | 27,866   | 55,599                                 |
| <b>Total Revenue Shares</b>                        | <b>69,835</b>                             | <b>41,884</b>  | <b>83,363</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |  |
| <b>Recurrent Expenditure</b>                       |   |  |  |
| Wage   | 0   | 0  | 0                                      |
| Non Wage   | 28,036                                    | 14,018   | 27,764                                 |
| <b>Development Expenditure</b>                     |   |  |  |
| Domestic Development                               | 41,799                                    | 24,895   | 55,599                                 |
| External Financing                                 | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                           | <b>69,835</b>                             | <b>38,913</b>  | <b>83,363</b>                          |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

**SubCounty/Town Council/Division: Kotido Central**

**Workplan : Administration**

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY 2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|--|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |  |                                    |
| <b>Recurrent Revenues</b>                          | <b>25,125</b>                         | <b>12,562</b>  | <b>24,942</b>                      |
| Urban Unconditional Grant (Non-Wage)               | 25,125                                | 12,562   | 24,942                             |
| <b>Development Revenues</b>                        | <b>36,408</b>                         | <b>24,272</b>  | <b>48,579</b>                      |
| Urban Discretionary Development Equalization Grant | 36,408                                | 24,272   | 48,579                             |
| <b>Total Revenue Shares</b>                        | <b>61,532</b>                         | <b>36,834</b>  | <b>73,521</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |  |                                    |
| <b>Recurrent Expenditure</b>                       |                                       |  |                                    |
| Wage   | 0                                     | 0  | 0                                  |
| Non Wage   | 25,125                                | 12,562   | 24,942                             |
| <b>Development Expenditure</b>                     |                                       |  |                                    |
| Domestic Development                               | 36,408                                | 24,148   | 48,579                             |
| External Financing                                 | 0                                     | 0  | 0                                  |
| <b>Total Expenditure</b>                           | <b>61,532</b>                         | <b>36,710</b>  | <b>73,521</b>                      |

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

**1381 District and Urban Administration**

| <b>Ushs Thousands</b>  | <b>Approved Budget for FY 2019/20</b> |                 |                |                 |               | <b>Draft Budget Estimates for FY 2020/21</b> |                 |                |                 |               |
|--|---------------------------------------|-----------------|----------------|-----------------|---------------|--|-----------------|----------------|-----------------|---------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fi n</b> | <b>Total</b>  | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fi n</b> | <b>Total</b>  |
| 01 Higher LG Services  |                                       |                 |                |                 |               |  |                 |                |                 |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                       |                 |                |                 |               |  |                 |                |                 |               |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                                     | 4,125           | 0              | 0               | 4,125         | 0  | 4,000           | 0              | 0               | 4,000         |
| 227001 Travel inland   | 0                                     | 15,000          | 0              | 0               | 15,000        | 0  | 16,000          | 0              | 0               | 16,000        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                              | <b>19,125</b>   | <b>0</b>       | <b>0</b>        | <b>19,125</b> | <b>0</b>                                     | <b>20,000</b>   | <b>0</b>       | <b>0</b>        | <b>20,000</b> |
| <b>138106 Office Support services</b>                            |                                       |                 |                |                 |               |  |                 |                |                 |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                                     | 0               | 0              | 0               | 0             | 0  | 4,942           | 0              | 0               | 4,942         |
| 227001 Travel inland   | 0                                     | 6,000           | 0              | 0               | 6,000         | 0  | 0               | 0              | 0               | 0             |
| <b>Total Cost of Output 06</b>                                   | <b>0</b>                              | <b>6,000</b>    | <b>0</b>       | <b>0</b>        | <b>6,000</b>  | <b>0</b>                                     | <b>4,942</b>    | <b>0</b>       | <b>0</b>        | <b>4,942</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                              | <b>25,125</b>   | <b>0</b>       | <b>0</b>        | <b>25,125</b> | <b>0</b>                                     | <b>24,942</b>   | <b>0</b>       | <b>0</b>        | <b>24,942</b> |



**Vote:797 Kotido Municipal Council**

**FY 2020/21**

| 03 Capital Purchases                                   | Wage     | Non Wage      | GoU Dev       | Ext.Fi n | Total         | Wage     | Non Wage      | GoU Dev       | Ext.Fi n | Total         |
|--|----------|---------------|---------------|----------|---------------|----------|---------------|---------------|----------|---------------|
| <b>138172 Administrative Capital</b>                   |          |               |               |          |               |          |               |               |          |               |
| 312103 Roads and Bridges                               | 0        | 0             | 5,408         | 0        | 5,408         | 0        | 0             | 48,579        | 0        | 48,579        |
| 312104 Other Structures                                | 0        | 0             | 25,000        | 0        | 25,000        | 0        | 0             | 0             | 0        | 0             |
| 312211 Office Equipment                                | 0        | 0             | 6,000         | 0        | 6,000         | 0        | 0             | 0             | 0        | 0             |
| <b>Total Cost of Output 72</b>                         | <b>0</b> | <b>0</b>      | <b>36,408</b> | <b>0</b> | <b>36,408</b> | <b>0</b> | <b>0</b>      | <b>48,579</b> | <b>0</b> | <b>48,579</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b>      | <b>36,408</b> | <b>0</b> | <b>36,408</b> | <b>0</b> | <b>0</b>      | <b>48,579</b> | <b>0</b> | <b>48,579</b> |
| <b>Total cost of District and Urban Administration</b> | <b>0</b> | <b>25,125</b> | <b>36,408</b> | <b>0</b> | <b>61,532</b> | <b>0</b> | <b>24,942</b> | <b>48,579</b> | <b>0</b> | <b>73,521</b> |
| <b>Total cost of Administration</b>                    | <b>0</b> | <b>25,125</b> | <b>36,408</b> | <b>0</b> | <b>61,532</b> | <b>0</b> | <b>24,942</b> | <b>48,579</b> | <b>0</b> | <b>73,521</b> |

**SubCounty/Town Council/Division: Kotido North**

**Workplan : Administration**

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

| <i>Ushs Thousands</i>                              | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>25,219</b>                  | <b>12,609</b>                                 | <b>24,942</b>               |
| Urban Unconditional Grant (Non-Wage)               | 25,219                         | 12,609  | 24,942                      |
| <b>Development Revenues</b>                        | <b>36,582</b>                  | <b>24,388</b>                                 | <b>48,579</b>               |
| Urban Discretionary Development Equalization Grant | 36,582                         | 24,388  | 48,579                      |
| <b>Total Revenue Shares</b>                        | <b>61,800</b>                  | <b>36,997</b>                                 | <b>73,521</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 25,219                         | 12,478  | 24,942                      |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 36,582                         | 24,101  | 48,579                      |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>61,800</b>                  | <b>36,579</b>                                 | <b>73,521</b>               |

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

# Vote:797 Kotido Municipal Council

# FY 2020/21

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |               |          |               | Draft Budget Estimates for FY 2020/21 |               |               |          |               |
|--|--------------------------------|---------------|---------------|----------|---------------|---------------------------------------|---------------|---------------|----------|---------------|
|  | Wage                           | Non Wage      | GoU Dev       | Ext.Fi n | Total         | Wage                                  | Non Wage      | GoU Dev       | Ext.Fi n | Total         |
| 01 Higher LG Services  |                                |               |               |          |               |                                       |               |               |          |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |               |          |               |                                       |               |               |          |               |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 3,219         | 0             | 0        | 3,219         | 0                                     | 0             | 0             | 0        | 0             |
| 227001 Travel inland   | 0                              | 15,000        | 0             | 0        | 15,000        | 0                                     | 20,000        | 0             | 0        | 20,000        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>18,219</b> | <b>0</b>      | <b>0</b> | <b>18,219</b> | <b>0</b>                              | <b>20,000</b> | <b>0</b>      | <b>0</b> | <b>20,000</b> |
| <b>138106 Office Support services</b>                            |                                |               |               |          |               |                                       |               |               |          |               |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 5,000         | 0             | 0        | 5,000         | 0                                     | 4,942         | 0             | 0        | 4,942         |
| <b>Total Cost of Output 06</b>                                   | <b>0</b>                       | <b>5,000</b>  | <b>0</b>      | <b>0</b> | <b>5,000</b>  | <b>0</b>                              | <b>4,942</b>  | <b>0</b>      | <b>0</b> | <b>4,942</b>  |
| <b>138108 Assets and Facilities Management</b>                   |                                |               |               |          |               |                                       |               |               |          |               |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 2,000         | 0             | 0        | 2,000         | 0                                     | 0             | 0             | 0        | 0             |
| <b>Total Cost of Output 08</b>                                   | <b>0</b>                       | <b>2,000</b>  | <b>0</b>      | <b>0</b> | <b>2,000</b>  | <b>0</b>                              | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>25,219</b> | <b>0</b>      | <b>0</b> | <b>25,219</b> | <b>0</b>                              | <b>24,942</b> | <b>0</b>      | <b>0</b> | <b>24,942</b> |
| 03 Capital Purchases   |                                |               |               |          |               |                                       |               |               |          |               |
| <b>138172 Administrative Capital</b>                             |                                |               |               |          |               |                                       |               |               |          |               |
| 312101 Non-Residential Buildings                                 | 0                              | 0             | 28,582        | 0        | 28,582        | 0                                     | 0             | 0             | 0        | 0             |
| 312103 Roads and Bridges   | 0                              | 0             | 8,000         | 0        | 8,000         | 0                                     | 0             | 48,579        | 0        | 48,579        |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>                       | <b>0</b>      | <b>36,582</b> | <b>0</b> | <b>36,582</b> | <b>0</b>                              | <b>0</b>      | <b>48,579</b> | <b>0</b> | <b>48,579</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b>                       | <b>0</b>      | <b>36,582</b> | <b>0</b> | <b>36,582</b> | <b>0</b>                              | <b>0</b>      | <b>48,579</b> | <b>0</b> | <b>48,579</b> |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>25,219</b> | <b>36,582</b> | <b>0</b> | <b>61,800</b> | <b>0</b>                              | <b>24,942</b> | <b>48,579</b> | <b>0</b> | <b>73,521</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>25,219</b> | <b>36,582</b> | <b>0</b> | <b>61,800</b> | <b>0</b>                              | <b>24,942</b> | <b>48,579</b> | <b>0</b> | <b>73,521</b> |

## SubCounty/Town Council/Division: Kotido South

### Workplan : Administration

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

| Ushs Thousands                                     | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>33,858</b>                  | <b>16,929</b>                                 | <b>33,499</b>               |
| Urban Unconditional Grant (Non-Wage)               | 33,858                         | 16,929  | 33,499                      |
| <b>Development Revenues</b>                        | <b>52,582</b>                  | <b>35,055</b>                                 | <b>69,865</b>               |
| Urban Discretionary Development Equalization Grant | 52,582                         | 35,055  | 69,865                      |
| <b>Total Revenue Shares</b>                        | <b>86,441</b>                  | <b>51,984</b>                                 | <b>103,364</b>              |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

| <b>B: Breakdown of Workplan Expenditures</b> |               |               |                |
|--|---------------|---------------|----------------|
| <b>Recurrent Expenditure</b>                 |               |               |                |
| Wage   | 0             | 0             | 0              |
| Non Wage                                     | 33,858        | 16,929        | 33,499         |
| <b>Development Expenditure</b>               |               |               |                |
| Domestic Development                         | 52,582        | 34,590        | 69,865         |
| External Financing                           | 0             | 0             | 0              |
| <b>Total Expenditure</b>                     | <b>86,441</b> | <b>51,519</b> | <b>103,364</b> |

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

**1381 District and Urban Administration**

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
|  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |               |          |          |               |                                       |               |          |          |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |                                       |               |          |          |               |
| 221002 Workshops and Seminars                                    | 0                              | 7,858         | 0        | 0        | 7,858         | 0                                     | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 4,000         | 0        | 0        | 4,000         | 0                                     | 0             | 0        | 0        | 0             |
| 227001 Travel inland   | 0                              | 14,000        | 0        | 0        | 14,000        | 0                                     | 20,000        | 0        | 0        | 20,000        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>25,858</b> | <b>0</b> | <b>0</b> | <b>25,858</b> | <b>0</b>                              | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>20,000</b> |
| <b>138106 Office Support services</b>                            |                                |               |          |          |               |                                       |               |          |          |               |
| 221008 Computer supplies and Information Technology (IT)         | 0                              | 0             | 0        | 0        | 0             | 0                                     | 13,499        | 0        | 0        | 13,499        |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 4,000         | 0        | 0        | 4,000         | 0                                     | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 06</b>                                   | <b>0</b>                       | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>  | <b>0</b>                              | <b>13,499</b> | <b>0</b> | <b>0</b> | <b>13,499</b> |
| <b>138108 Assets and Facilities Management</b>                   |                                |               |          |          |               |                                       |               |          |          |               |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 4,000         | 0        | 0        | 4,000         | 0                                     | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 08</b>                                   | <b>0</b>                       | <b>4,000</b>  | <b>0</b> | <b>0</b> | <b>4,000</b>  | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>33,858</b> | <b>0</b> | <b>0</b> | <b>33,858</b> | <b>0</b>                              | <b>33,499</b> | <b>0</b> | <b>0</b> | <b>33,499</b> |
| 03 Capital Purchases   |                                |               |          |          |               |                                       |               |          |          |               |
| <b>138172 Administrative Capital</b>                             |                                |               |          |          |               |                                       |               |          |          |               |
| 312101 Non-Residential Buildings                                 | 0                              | 0             | 15,000   | 0        | 15,000        | 0                                     | 0             | 0        | 0        | 0             |
| 312103 Roads and Bridges   | 0                              | 0             | 20,000   | 0        | 20,000        | 0                                     | 0             | 69,865   | 0        | 69,865        |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

|  |          |               |               |          |               |          |               |               |          |                |
|--|----------|---------------|---------------|----------|---------------|----------|---------------|---------------|----------|----------------|
| 312104 Other Structures                                | 0        | 0             | 17,582        | 0        | 17,582        | 0        | 0             | 0             | 0        | 0              |
| <b>Total Cost of Output 72</b>                         | <b>0</b> | <b>0</b>      | <b>52,582</b> | <b>0</b> | <b>52,582</b> | <b>0</b> | <b>0</b>      | <b>69,865</b> | <b>0</b> | <b>69,865</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b>      | <b>52,582</b> | <b>0</b> | <b>52,582</b> | <b>0</b> | <b>0</b>      | <b>69,865</b> | <b>0</b> | <b>69,865</b>  |
| <b>Total cost of District and Urban Administration</b> | <b>0</b> | <b>33,858</b> | <b>52,582</b> | <b>0</b> | <b>86,441</b> | <b>0</b> | <b>33,499</b> | <b>69,865</b> | <b>0</b> | <b>103,364</b> |
| <b>Total cost of Administration</b>                    | <b>0</b> | <b>33,858</b> | <b>52,582</b> | <b>0</b> | <b>86,441</b> | <b>0</b> | <b>33,499</b> | <b>69,865</b> | <b>0</b> | <b>103,364</b> |

**SubCounty/Town Council/Division: Kotido West**

**Workplan : Administration**

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY 2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|--|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |  |                                    |
| <b>Recurrent Revenues</b>                          | <b>28,036</b>                         | <b>14,018</b>  | <b>27,764</b>                      |
| Urban Unconditional Grant (Non-Wage)               | 28,036                                | 14,018   | 27,764                             |
| <b>Development Revenues</b>                        | <b>41,799</b>                         | <b>27,866</b>  | <b>55,599</b>                      |
| Urban Discretionary Development Equalization Grant | 41,799                                | 27,866   | 55,599                             |
| <b>Total Revenue Shares</b>                        | <b>69,835</b>                         | <b>41,884</b>  | <b>83,363</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |  |                                    |
| <b>Recurrent Expenditure</b>                       |                                       |  |                                    |
| Wage   | 0                                     | 0  | 0                                  |
| Non Wage   | 28,036                                | 14,018   | 27,764                             |
| <b>Development Expenditure</b>                     |                                       |  |                                    |
| Domestic Development                               | 41,799                                | 24,895   | 55,599                             |
| External Financing                                 | 0                                     | 0  | 0                                  |
| <b>Total Expenditure</b>                           | <b>69,835</b>                         | <b>38,913</b>  | <b>83,363</b>                      |

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

**1381 District and Urban Administration**

| Ushs Thousands   | Approved Budget for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
|  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |               |          |          |               |                                       |               |          |          |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |                                       |               |          |          |               |
| 221002 Workshops and Seminars                                    | 0                              | 4,036         | 0        | 0        | 4,036         | 0                                     | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 6,000         | 0        | 0        | 6,000         | 0                                     | 0             | 0        | 0        | 0             |
| 227001 Travel inland   | 0                              | 10,000        | 0        | 0        | 10,000        | 0                                     | 20,000        | 0        | 0        | 20,000        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>20,036</b> | <b>0</b> | <b>0</b> | <b>20,036</b> | <b>0</b>                              | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>20,000</b> |

**Vote:797 Kotido Municipal Council**

**FY 2020/21**

| <b>138106 Office Support services</b>                   |          |               |               |          |               |          |               |               |          |               |
|---|----------|---------------|---------------|----------|---------------|----------|---------------|---------------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding   | 0        | 0             | 0             | 0        | 0             | 0        | 7,764         | 0             | 0        | 7,764         |
| 227001 Travel inland                                    | 0        | 4,000         | 0             | 0        | 4,000         | 0        | 0             | 0             | 0        | 0             |
| <b>Total Cost of Output 06</b>                          | <b>0</b> | <b>4,000</b>  | <b>0</b>      | <b>0</b> | <b>4,000</b>  | <b>0</b> | <b>7,764</b>  | <b>0</b>      | <b>0</b> | <b>7,764</b>  |
| <b>138108 Assets and Facilities Management</b>          |          |               |               |          |               |          |               |               |          |               |
| 227001 Travel inland                                    | 0        | 4,000         | 0             | 0        | 4,000         | 0        | 0             | 0             | 0        | 0             |
| <b>Total Cost of Output 08</b>                          | <b>0</b> | <b>4,000</b>  | <b>0</b>      | <b>0</b> | <b>4,000</b>  | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>28,036</b> | <b>0</b>      | <b>0</b> | <b>28,036</b> | <b>0</b> | <b>27,764</b> | <b>0</b>      | <b>0</b> | <b>27,764</b> |
| 03 Capital Purchases                                    | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>138172 Administrative Capital</b>                    |          |               |               |          |               |          |               |               |          |               |
| 312101 Non-Residential Buildings                        | 0        | 0             | 41,799        | 0        | 41,799        | 0        | 0             | 0             | 0        | 0             |
| 312103 Roads and Bridges                                | 0        | 0             | 0             | 0        | 0             | 0        | 0             | 55,599        | 0        | 55,599        |
| <b>Total Cost of Output 72</b>                          | <b>0</b> | <b>0</b>      | <b>41,799</b> | <b>0</b> | <b>41,799</b> | <b>0</b> | <b>0</b>      | <b>55,599</b> | <b>0</b> | <b>55,599</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b> | <b>0</b>      | <b>41,799</b> | <b>0</b> | <b>41,799</b> | <b>0</b> | <b>0</b>      | <b>55,599</b> | <b>0</b> | <b>55,599</b> |
| <b>Total cost of District and Urban Administration</b>  | <b>0</b> | <b>28,036</b> | <b>41,799</b> | <b>0</b> | <b>69,835</b> | <b>0</b> | <b>27,764</b> | <b>55,599</b> | <b>0</b> | <b>83,363</b> |
| <b>Total cost of Administration</b>                     | <b>0</b> | <b>28,036</b> | <b>41,799</b> | <b>0</b> | <b>69,835</b> | <b>0</b> | <b>27,764</b> | <b>55,599</b> | <b>0</b> | <b>83,363</b> |