

Vote:636 Terego District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	0	0	380,000
o/w Higher Local Government	0	0	133,000
o/w Lower Local Government	0	0	247,000
Discretionary Government Transfers	0	0	7,431,573
o/w Higher Local Government	0	0	6,531,903
o/w Lower Local Government	0	0	899,671
Conditional Government Transfers	0	0	21,305,654
o/w Higher Local Government	0	0	21,305,654
o/w Lower Local Government	0	0	0
Other Government Transfers	0	0	15,908,523
o/w Higher Local Government	0	0	15,908,523
o/w Lower Local Government	0	0	0
External Financing	0	0	1,890,417
o/w Higher Local Government	0	0	1,890,417
o/w Lower Local Government	0	0	0
Grand Total	0	0	46,916,167
o/w Higher Local Government	0	0	45,769,496
o/w Lower Local Government	0	0	1,146,671

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,097,910	2,000	1,266,691	0	2,366,602
o/w: Wage:	166,095	0	0	0	166,095
Non-Wage Recurrent:	789,979	2,000	0	0	791,979
Development:	141,837	0	1,266,691	0	1,408,528
Tourism Development	4,000	0	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	0	0	0	4,000

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,112,966	10,000	2,533,382	0	3,656,348
<i>o/w: Wage:</i>	221,179	0	0	0	221,179
<i>Non-Wage Reccurent:</i>	112,064	10,000	2,533,382	0	2,655,446
Development:	779,723	0	0	0	779,723
Private Sector Development	93,775	3,990	0	0	97,765
<i>o/w: Wage:</i>	80,798	0	0	0	80,798
<i>Non-Wage Reccurent:</i>	12,977	3,990	0	0	16,967
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	165,226	2,000	11,911,127	0	12,078,353
<i>o/w: Wage:</i>	162,726	0	0	0	162,726
<i>Non-Wage Reccurent:</i>	2,500	2,000	510,907	0	515,407
Development:	0	0	11,400,220	0	11,400,220
Human Capital Development	20,571,362	2,060	15,000	842,261	21,430,683
<i>o/w: Wage:</i>	15,609,687	0	0	0	15,609,687
<i>Non-Wage Reccurent:</i>	2,928,117	2,060	15,000	0	2,945,177
Development:	2,033,558	0	0	842,261	2,875,819
Community Mobilization and Mindset Change	159,751	3,500	182,322	409,766	755,339
<i>o/w: Wage:</i>	103,786	0	0	0	103,786
<i>Non-Wage Reccurent:</i>	55,965	3,500	182,322	0	241,787
Development:	0	0	0	409,766	409,766
Governance and Security	531,948	53,700	0	0	585,648
<i>o/w: Wage:</i>	144,731	0	0	0	144,731
<i>Non-Wage Reccurent:</i>	387,217	53,700	0	0	440,917
Development:	0	0	0	0	0
Public Sector Transformation	4,210,467	273,600	0	638,390	5,122,457
<i>o/w: Wage:</i>	458,086	0	0	0	458,086
<i>Non-Wage Reccurent:</i>	554,060	273,600	0	0	827,660
Development:	3,198,321	0	0	638,390	3,836,711
Development Plan Implementation	789,822	29,150	0	0	818,972
<i>o/w: Wage:</i>	291,314	0	0	0	291,314
<i>Non-Wage Reccurent:</i>	53,072	29,150	0	0	82,222

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Development:	445,436	0	0	0	445,436
Grand Total	28,737,227	380,000	15,908,523	1,890,417	46,916,167
<i>o/w: Wage:</i>	17,238,402	0	0	0	17,238,402
<i>Non-Wage Reccurent:</i>	4,899,950	380,000	3,241,611	0	8,521,561
Development:	6,598,875	0	12,666,912	1,890,417	21,156,204

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	0	0	5,122,457
o/w Higher Local Government	0	0	3,975,786
o/w Lower Local Government	0	0	1,146,671
Finance	0	0	270,351
o/w Higher Local Government	0	0	270,351
o/w Lower Local Government	0	0	0
Statutory Bodies	0	0	585,648
o/w Higher Local Government	0	0	585,648
o/w Lower Local Government	0	0	0
Production and Marketing	0	0	2,366,602
o/w Higher Local Government	0	0	2,366,602
o/w Lower Local Government	0	0	0
Health	0	0	4,053,551
o/w Higher Local Government	0	0	4,053,551
o/w Lower Local Government	0	0	0
Education	0	0	17,377,131
o/w Higher Local Government	0	0	17,377,131
o/w Lower Local Government	0	0	0
Roads and Engineering	0	0	12,078,353
o/w Higher Local Government	0	0	12,078,353
o/w Lower Local Government	0	0	0
Water	0	0	835,304
o/w Higher Local Government	0	0	835,304
o/w Lower Local Government	0	0	0
Natural Resources	0	0	2,821,044
o/w Higher Local Government	0	0	2,821,044
o/w Lower Local Government	0	0	0
Community Based Services	0	0	755,339
o/w Higher Local Government	0	0	755,339
o/w Lower Local Government	0	0	0
Planning	0	0	510,412
o/w Higher Local Government	0	0	510,412

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o/w Lower Local Government	0	0	0
Internal Audit	0	0	38,209
o/w Higher Local Government	0	0	38,209
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	0	0	101,765
o/w Higher Local Government	0	0	101,765
o/w Lower Local Government	0	0	0
Grand Total	0	0	46,916,167
<i>o/w Higher Local Government</i>	<i>0</i>	<i>0</i>	<i>45,769,496</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>17,238,402</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>8,092,288</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>18,548,390</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>1,890,417</i>
<i>o/w Lower Local Government</i>	<i>0</i>	<i>0</i>	<i>1,146,671</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>429,273</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>717,397</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	0	0	380,000
Animal & Crop Husbandry related Levies	0	0	32,850
Application Fees	0	0	10,800
Business licenses	0	0	16,200
Court fines and Penalties – from other government units	0	0	1,050
Ground rent	0	0	24,650
Land Fees	0	0	700
Local Services Tax	0	0	85,123
Market /Gate Charges	0	0	198,977
Other Fees and Charges	0	0	3,100
Park Fees	0	0	5,050
Utilities	0	0	1,500
2a. Discretionary Government Transfers	0	0	7,431,573
District Discretionary Development Equalization Grant	0	0	5,139,461
District Unconditional Grant (Non-Wage)	0	0	679,121
District Unconditional Grant (Wage)	0	0	1,530,968
Urban Discretionary Development Equalization Grant	0	0	32,296
Urban Unconditional Grant (Non-Wage)	0	0	49,728
2b. Conditional Government Transfer	0	0	21,305,654
Sector Conditional Grant (Wage)	0	0	15,707,434
Sector Conditional Grant (Non-Wage)	0	0	3,871,102
Sector Development Grant	0	0	1,427,118
Pension for Local Governments	0	0	100,000
Gratuity for Local Governments	0	0	200,000
2c. Other Government Transfer	0	0	15,908,523
Support to PLE (UNEB)	0	0	15,000
Uganda Road Fund (URF)	0	0	510,907
Uganda Women Entrepreneurship Program(UWEP)	0	0	49,822
Youth Livelihood Programme (YLP)	0	0	132,500
Development Response to Displacement Impacts Project (DRDIP)	0	0	15,200,294
3. External Financing	0	0	1,890,417
United Nations Children Fund (UNICEF)	0	0	1,178,587
United Nations High Commission for Refugees (UNHCR)	0	0	638,390
Global Alliance for Vaccines and Immunization (GAVI)	0	0	47,380

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United Nations Expanded Programme on Immunisation (UNEPI)	0	0	26,060
Total Revenues shares	0	0	46,916,167

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	856,472
District Unconditional Grant (Non-Wage)	0	0	71,786
District Unconditional Grant (Wage)	0	0	458,086
Gratuity for Local Governments	0	0	200,000
Locally Raised Revenues	0	0	26,600
Pension for Local Governments	0	0	100,000
Development Revenues	0	0	3,119,314
District Discretionary Development Equalization Grant	0	0	2,480,924
External Financing	0	0	638,390
Total Revenues shares	0	0	3,975,786
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	458,086
Non Wage	0	0	398,386
Development Expenditure			
Domestic Development	0	0	2,480,924
External Financing	0	0	638,390
Total Expenditure	0	0	3,975,786

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	0	0	0	0	0	458,086	0	0	0	458,086
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,960	0	0	10,960

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212102 Pension for General Civil Service	0	0	0	0	0	0	100,000	0	0	100,000	
213004 Gratuity Expenses	0	0	0	0	0	0	200,000	0	0	200,000	
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000	
221002 Workshops and Seminars	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	
221009 Welfare and Entertainment	0	0	0	0	0	0	4,700	0	0	4,700	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000	
223005 Electricity	0	0	0	0	0	0	1,600	0	0	1,600	
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000	
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000	
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000	
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000	
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	2,000	0	0	2,000	
Total Cost of output8101	0	0	0	0	0	0	458,086	366,260	0	0	824,346

138102 Human Resource Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	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
227001 Travel inland	0	0	0	0	0	0	2,541	0	0	2,541
Total Cost of output8102	0	0	0	0	0	0	6,541	0	0	6,541

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	48,696	0	48,696
Total Cost of output8103	0	0	0	0	0	0	0	48,696	0	48,696

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8104	0	0	0	0	0	0	8,000	0	0	8,000

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8109	0	0	0	0	0	0	7,000	0	0	7,000

138111 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,985	0	0	1,985
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600

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222002 Postage and Courier	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8111	0	0	0	0	0	0	5,985	0	0	5,985

138112 Information collection and management

221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output8112	0	0	0	0	0	0	4,600	0	0	4,600

Total Cost of Higher LG Services	0	0	0	0	0	0	458,086	398,386	48,696	0	905,168
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	638,390	638,390
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Total for LCIII: Aiiyu **County: Terego West** **638,390**

LCII: OTREVU *Leju Town Council* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: External Financing* *638,390*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,370,661	0	2,370,661
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Total for LCIII: Aiiyu **County: Terego West** **2,370,661**

LCII: OTREVU *Leju Town Council* *Building Construction - Construction Expenses-213* *Source: District Discretionary Development Equalization Grant* *300,000*

LCII: OTREVU *Leju Town Council* *Building Construction - Multipurpose Building-245* *Source: District Discretionary Development Equalization Grant* *2,070,661*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	53,567	0	53,567
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Total for LCIII: Aiiyu **County: Terego West** **53,567**

LCII: OTREVU *Leju Town Council* *Furniture and Fixtures - Assorted Equipment-628* *Source: District Discretionary Development Equalization Grant* *53,567*

312213 ICT Equipment	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Aiiyu **County: Terego West** **8,000**

LCII: OTREVU *Leju Town Council* *ICT - Assorted Computer Accessories-707* *Source: District Discretionary Development Equalization Grant* *8,000*

Total Cost of output8172	0	0	0	0	0	0	0	2,432,228	638,390	3,070,618
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,432,228	638,390	3,070,618
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Total cost of District and Urban Administration	0	0	0	0	0	458,086	398,386	2,480,924	638,390	3,975,786
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Total cost of Administration	0	0	0	0	0	458,086	398,386	2,480,924	638,390	3,975,786
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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	270,351
District Unconditional Grant (Non-Wage)	0	0	35,672
District Unconditional Grant (Wage)	0	0	221,179
Locally Raised Revenues	0	0	13,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	270,351
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	221,179
Non Wage	0	0	49,172
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	270,351

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	0	0	0	0	0	221,179	0	0	0	221,179
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of output8101	0	0	0	0	0	221,179	18,200	0	0	239,379

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148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,000	0	0	11,000
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8102	0	0	0	0	0	0	17,300	0	0	17,300

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,372	0	0	1,372
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output8103	0	0	0	0	0	0	6,672	0	0	6,672

148105 LG Accounting Services

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	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8105	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Higher LG Services	0	0	0	0	0	0	221,179	49,172	0	270,351
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	221,179	49,172	0	270,351
Total cost of Finance	0	0	0	0	0	0	221,179	49,172	0	270,351

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Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	585,648
District Unconditional Grant (Non-Wage)	0	0	387,217
District Unconditional Grant (Wage)	0	0	144,731
Locally Raised Revenues	0	0	53,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	585,648
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	144,731
Non Wage	0	0	440,917
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	585,648

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	0	0	0	0	0	144,731	0	0	0	144,731
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,076	0	0	1,076	
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,200	0	0	12,200	
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000	
Total Cost of output8201	0	0	0	0	0	0	144,731	44,476	0	0	189,207

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8202	0	0	0	0	0	0	6,800	0	0	6,800

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8203	0	0	0	0	0	0	22,000	0	0	22,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
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	1,000	0	0	1,000
Total Cost of output8204	0	0	0	0	0	0	7,600	0	0	7,600

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,604	0	0	4,604
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8205	0	0	0	0	0	0	14,604	0	0	14,604

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	327,240	0	0	327,240
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output8206	0	0	0	0	0	0	328,240	0	0	328,240
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	6,896	0	0	6,896
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8207	0	0	0	0	0	0	17,196	0	0	17,196
Total Cost of Higher LG Services	0	0	0	0	0	0	144,731	440,917	0	585,648
Total cost of Local Statutory Bodies	0	0	0	0	0	0	144,731	440,917	0	585,648
Total cost of Statutory Bodies	0	0	0	0	0	0	144,731	440,917	0	585,648

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Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	958,074
District Unconditional Grant (Non-Wage)	0	0	2,500
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	787,479
Sector Conditional Grant (Wage)	0	0	166,095
Development Revenues	0	0	1,408,528
Other Transfers from Central Government	0	0	1,266,691
Sector Development Grant	0	0	141,837
Total Revenues shares	0	0	2,366,602
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	166,095
Non Wage	0	0	791,979
Development Expenditure			
Domestic Development	0	0	1,408,528
External Financing	0	0	0
Total Expenditure	0	0	2,366,602

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	166,095	0	0	0	166,095
Total Cost of output8101	0	0	0	0	0	166,095	0	0	0	166,095
Total Cost of Higher LG Services	0	0	0	0	0	166,095	0	0	0	166,095

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	658,981	0	0	658,981
Total for LCIII: Aiiyu	County: Terego West									658,981
<i>LCII: ALIA</i>	<i>PDM Transfer</i>		<i>LLGs</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>658,981</i>	
Total Cost of output8151	0	0	0	0	0	0	658,981	0	0	658,981
Total Cost of Lower Local Services	0	0	0	0	0	0	658,981	0	0	658,981
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,266,691	0	1,266,691
Total for LCIII: Aiiyu	County: Terego West									1,266,691
<i>LCII: ALIA</i>	<i>DRDIP</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>				<i>1,266,691</i>	
312211 Office Equipment	0	0	0	0	0	0	0	71,361	0	71,361
Total for LCIII: Aiiyu	County: Terego West									71,361
<i>LCII: ALIA</i>	<i>Gadgets and tools for PDM</i>		<i>Gadgets and tools</i>		<i>Source: Sector Development Grant</i>				<i>71,361</i>	
Total Cost of output8175	0	0	0	0	0	0	0	1,338,052	0	1,338,052
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,338,052	0	1,338,052
Total cost of Agricultural Extension Services	0	0	0	0	0	166,095	658,981	1,338,052	0	2,163,128

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,198	0	0	6,198
Total Cost of output8203	0	0	0	0	0	0	27,198	0	0	27,198
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output8204	0	0	0	0	0	0	10,800	0	0	10,800

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018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,198	0	0	17,198
221001 Advertising and Public Relations	0	0	0	0	0	0	12,000	0	0	12,000
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	12,000	0	0	12,000
Total Cost of output8205	0	0	0	0	0	0	45,198	0	0	45,198

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,560	0	0	1,560
227001 Travel inland	0	0	0	0	0	0	4,108	0	0	4,108
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8207	0	0	0	0	0	0	15,168	0	0	15,168

018212 District Production Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221003 Staff Training	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
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	634	0	0	634
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8212	0	0	0	0	0	0	34,634	0	0	34,634

Total Cost of Higher LG Services **0** **0** **0** **0** **0** **0** **132,998** **0** **0** **132,998**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,865	0	7,865
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Total for LCIII: Aiiyu **County: Terego West** **7,865**

LCII: ALIA Quarterly Monitoring Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 7,865

312201 Transport Equipment	0	0	0	0	0	0	0	24,000	0	24,000
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Total for LCIII: Aiiyu **County: Terego West** **24,000**

LCII: ALIA Motorcycles 4 Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 24,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500
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Total for LCIII: Aiivu		County: Terego West								2,500
<i>LCII: ALIA</i>	<i>Filling Cabinet and Book shelves</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>						<i>2,500</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	7,700	0	7,700
Total for LCIII: Aiivu		County: Terego West								7,700
<i>LCII: ALIA</i>	<i>Refrigerator</i>	<i>Solar Refrigerator</i>	<i>Source: Sector Development Grant</i>						<i>7,700</i>	
312301 Cultivated Assets	0	0	0	0	0	0	0	28,411	0	28,411
Total for LCIII: Uriama		County: Terego East								6,211
<i>LCII: OTUMBARI</i>	<i>Fish Pond Restocking</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>						<i>6,211</i>	
Total for LCIII: Katrini		County: Terego West								10,300
<i>LCII: OCOPI</i>	<i>Hass Ovacador</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>						<i>4,000</i>	
<i>LCII: OLUA</i>	<i>Piggery and housing Units</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>						<i>6,300</i>	
Total for LCIII: Aiivu		County: Terego West								11,900
<i>LCII: ALIA</i>	<i>Apiary (Bee Farm)</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>						<i>11,900</i>	
Total Cost of output8272	0	0	0	0	0	0	0	70,476	0	70,476
Total Cost of Capital Purchases	0	0	0	0	0	0	0	70,476	0	70,476
Total cost of District Production Services	0	0	0	0	0	0	132,998	70,476	0	203,474
Total cost of Production and Marketing	0	0	0	0	0	166,095	791,979	1,408,528	0	2,366,602

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	3,155,126
District Unconditional Grant (Non-Wage)	0	0	2,500
Locally Raised Revenues	0	0	2,060
Sector Conditional Grant (Non-Wage)	0	0	630,214
Sector Conditional Grant (Wage)	0	0	2,520,353
Development Revenues	0	0	898,425
External Financing	0	0	667,029
Sector Development Grant	0	0	231,396
Total Revenues shares	0	0	4,053,551
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	2,520,353
Non Wage	0	0	634,774
Development Expenditure			
Domestic Development	0	0	231,396
External Financing	0	0	667,029
Total Expenditure	0	0	4,053,551

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

088153 NGO Basic Healthcare Services (LLS)

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	37,334	0	0	37,334
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Total for LCIII: Udupi **County: Terego East** **12,445**

LCII: AZAAPI *AZAAPI* *St. Lawrence* *Source: Sector Conditional Grant (Non-Wage)* *12,445*
Otumbari HC

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Total for LCIII: Bileafe					County: Terego West					12,445
LCII: AJIRAKU	Bileafe-St. Francis HC Ocodri	St. Francis HC Ocodri	Source: Sector Conditional Grant (Non-Wage)							12,445
Total for LCIII: Aiiyu					County: Terego West					12,444
LCII: ONZORO	Aripia Parish	Aripea HC	Source: Sector Conditional Grant (Non-Wage)							12,444
Total Cost of output	8153	0	0	0	0	0	37,334	0	0	37,334

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	355,011	0	0	355,011
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Total for LCIII: Uriama					County: Terego East					34,356
LCII: AKINIO		ANDELIZU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)							11,452
LCII: AKINIO		BILEAFE HEALTH CENTRE III PHC	Source: Sector Conditional Grant (Non-Wage)							22,904
Total for LCIII: Udupi					County: Terego East					68,712
LCII: AZAAPPI		ODUPI HEALTH CENTRE III PHC CO	Source: Sector Conditional Grant (Non-Wage)							22,904
LCII: AZAAPPI		SIRIPI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)							22,904
LCII: AZAAPPI		YINGA HEALTH ECNTRE III co	Source: Sector Conditional Grant (Non-Wage)							22,904
Total for LCIII: Omugo					County: Terego East					125,972
LCII: ANGAZI		NDAAPI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)							11,452
LCII: ANGAZI		TEREGO HSD	Source: Sector Conditional Grant (Non-Wage)							114,520
Total for LCIII: Bileafe					County: Terego West					22,904
LCII: ABINDI		NICHU HEALTH CENTRE II PHC CO	Source: Sector Conditional Grant (Non-Wage)							11,452
LCII: ABINDI		TIKU health centre II PHC Comm	Source: Sector Conditional Grant (Non-Wage)							11,452
Total for LCIII: Katrini					County: Terego West					34,356
LCII: ANAVU		ITIA HEALTH ECNTRE II	Source: Sector Conditional Grant (Non-Wage)							11,452
LCII: ANAVU		WANDI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)							22,904
Total for LCIII: Aiiyu					County: Terego West					68,712
LCII: AYURI		BURUA HC II	Source: Sector Conditional Grant (Non-Wage)							11,452

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LCII: AYURI	CILIO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	22,904
LCII: AYURI	KUMUYO HEALTH CENTRE II PHC CO	Source: Sector Conditional Grant (Non-Wage)	11,452
LCII: AYURI	OBOFIA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	11,452
LCII: AYURI	OGUA HEALTH CENTRE II PHC COMM	Source: Sector Conditional Grant (Non-Wage)	11,452

Total Cost of output8154	0	0	0	0	0	0	0	355,011	0	0	355,011
Total Cost of Lower Local Services	0	0	0	0	0	0	0	392,345	0	0	392,345

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	619,649	619,649

Total for LCIII: Aiiyu											County: Terego West	619,649
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LCII: ALIA	Child health promotion	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	593,589
LCII: ALIA	Immunization services	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing	26,060

Total Cost of output8172	0	0	0	0	0	0	0	0	0	619,649	619,649
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	0	619,649	619,649
Total cost of Primary Healthcare	0	0	0	0	0	0	0	392,345	0	619,649	1,011,994

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088252 NGO Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	176,453	0	0	176,453

Total for LCIII: Katrini											County: Terego West	176,453
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LCII: ANAVU		ORIAJINIHOSP DELEGTD FD	Source: Sector Conditional Grant (Non-Wage)	176,453
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Total Cost of output8252	0	0	0	0	0	0	176,453	0	0	176,453
Total Cost of Lower Local Services	0	0	0	0	0	0	176,453	0	0	176,453
Total cost of District Hospital Services	0	0	0	0	0	0	176,453	0	0	176,453

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
01 Higher LG Services											
088301 Healthcare Management Services											
211101 General Staff Salaries	0	0	0	0	0	2,520,353	0	0	0	2,520,353	
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000	
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	
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000	
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000	
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000	
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,600	0	0	1,600	
227001 Travel inland	0	0	0	0	0	0	14,375	0	0	14,375	
228002 Maintenance - Vehicles	0	0	0	0	0	0	18,000	0	0	18,000	
Total Cost of output8301	0	0	0	0	0	2,520,353	65,975	0	0	2,586,328	
Total Cost of Higher LG Services	0	0	0	0	0	2,520,353	65,975	0	0	2,586,328	
03 Capital Purchases											
088372 Administrative Capital											
312102 Residential Buildings	0	0	0	0	0	0	0	150,000	0	150,000	
Total for LCIII: Aiiyu						County: Terego West					150,000
<i>LCII: AYURI</i>	<i>OPD block in Kumuyo HCIII</i>	<i>Building Construction - Building Costs-210</i>				<i>Source: Sector Development Grant</i>				<i>150,000</i>	
312201 Transport Equipment	0	0	0	0	0	0	0	60,000	0	60,000	
Total for LCIII: Aiiyu						County: Terego West					60,000
<i>LCII: ALIA</i>	<i>Leju District Office-Terego</i>	<i>Transport Equipment - Motorcycles-1920</i>				<i>Source: Sector Development Grant</i>				<i>60,000</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,396	0	9,396	
Total for LCIII: Aiiyu						County: Terego West					9,396
<i>LCII: ALIA</i>	<i>District HQ Health Offices</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>				<i>Source: Sector Development Grant</i>				<i>9,396</i>	

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312213 ICT Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Aiiyu	County: Terego West								12,000	
<i>LCII: ALIA</i>	<i>District HQ Health Offices</i>		<i>ICT - Assorted</i>		<i>Source: Sector Development Grant</i>				<i>12,000</i>	
			<i>Computer Accessories-706</i>							
Total Cost of output8372	0	0	0	0	0	0	0	231,396	0	231,396
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	47,380	47,380
Total for LCIII: Aiiyu	County: Terego West								47,380	
<i>LCII: ALIA</i>	<i>Immunisation services and Child health</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>				<i>47,380</i>	
Total Cost of output8375	0	0	0	0	0	0	0	0	47,380	47,380
Total Cost of Capital Purchases	0	0	0	0	0	0	0	231,396	47,380	278,776
Total cost of Health Management and Supervision	0	0	0	0	0	2,520,353	65,975	231,396	47,380	2,865,104
Total cost of Health	0	0	0	0	0	2,520,353	634,774	231,396	667,029	4,053,551

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B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	15,399,738
District Unconditional Grant (Non-Wage)	0	0	2,500
District Unconditional Grant (Wage)	0	0	68,348
Other Transfers from Central Government	0	0	15,000
Sector Conditional Grant (Non-Wage)	0	0	2,292,903
Sector Conditional Grant (Wage)	0	0	13,020,987
Development Revenues	0	0	1,977,394
District Discretionary Development Equalization Grant	0	0	1,500,000
External Financing	0	0	175,232
Sector Development Grant	0	0	302,162
Total Revenues shares	0	0	17,377,131
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	13,089,334
Non Wage	0	0	2,310,403
Development Expenditure			
Domestic Development	0	0	1,802,162
External Financing	0	0	175,232
Total Expenditure	0	0	17,377,131

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	0	0	0	0	0	9,614,396	0	0	0	9,614,396
Total Cost of output8102	0	0	0	0	0	9,614,396	0	0	0	9,614,396
Total Cost of Higher LG Services	0	0	0	0	0	9,614,396	0	0	0	9,614,396

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,674,952	0	0	1,674,952
Total for LCIII: Uriama										213,389
										County: Terego East
LCII: AKINIO										ALIO P.S. Source: Sector Conditional Grant (Non-Wage) 14,355
LCII: AKINIO										CINYA P.S. Source: Sector Conditional Grant (Non-Wage) 25,235
LCII: AKINIO										EJOME P.S. Source: Sector Conditional Grant (Non-Wage) 28,941
LCII: AKINIO										LINI P.S. Source: Sector Conditional Grant (Non-Wage) 27,377
LCII: AKINIO										Ocea P.S. Source: Sector Conditional Grant (Non-Wage) 26,918
LCII: AKINIO										ODOBU P.S. Source: Sector Conditional Grant (Non-Wage) 35,537
LCII: AKINIO										VURRA COPE CENTRE P.S. Source: Sector Conditional Grant (Non-Wage) 37,441
LCII: AKINIO										YORO P.S. Source: Sector Conditional Grant (Non-Wage) 17,585
Total for LCIII: Udupi										511,201
										County: Terego East
LCII: AZAAPI										AFEYA P.S. Source: Sector Conditional Grant (Non-Wage) 16,701
LCII: AZAAPI										AJIVU P.S. Source: Sector Conditional Grant (Non-Wage) 16,395
LCII: AZAAPI										ARIWA P/S. Source: Sector Conditional Grant (Non-Wage) 23,484
LCII: AZAAPI										BELIA P.S. Source: Sector Conditional Grant (Non-Wage) 26,119
LCII: AZAAPI										BIDI P.S. Source: Sector Conditional Grant (Non-Wage) 22,668
LCII: AZAAPI										CHAKAI P.S. Source: Sector Conditional Grant (Non-Wage) 21,019
LCII: AZAAPI										ELEFE P.S. Source: Sector Conditional Grant (Non-Wage) 18,146
LCII: AZAAPI										IMVEPI P.S. Source: Sector Conditional Grant (Non-Wage) 28,108
LCII: AZAAPI										INYAU P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage) 44,139
LCII: AZAAPI										KIRIDOAKU Source: Sector Conditional Grant (Non-Wage) 13,097
LCII: AZAAPI										LUGBARI P.S. Source: Sector Conditional Grant (Non-Wage) 22,022
LCII: AZAAPI										NGAZIKU P.S. Source: Sector Conditional Grant (Non-Wage) 23,484
LCII: AZAAPI										ODUPI P.S. Source: Sector Conditional Grant (Non-Wage) 34,160
LCII: AZAAPI										OTUMBARI P.S. Source: Sector Conditional Grant (Non-Wage) 31,151
LCII: AZAAPI										OYOZE P.S. Source: Sector Conditional Grant (Non-Wage) 20,815
LCII: AZAAPI										PEREA P.S. Source: Sector Conditional Grant (Non-Wage) 11,499
LCII: AZAAPI										SIRIPI P.S. Source: Sector Conditional Grant (Non-Wage) 24,725
LCII: AZAAPI										SUPIRI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage) 24,997
LCII: AZAAPI										TORIT P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage) 17,347
LCII: AZAAPI										WANGURU HILL P.S. Source: Sector Conditional Grant (Non-Wage) 40,807
LCII: AZAAPI										YELULU P/S. Source: Sector Conditional Grant (Non-Wage) 30,318

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Total for LCIII: Omugo	County: Terego East	300,005
LCII: ANGAZI	ANGAZI P.S. Source: Sector Conditional Grant (Non-Wage)	14,423
LCII: ANGAZI	Hirai Islamic P.S. Source: Sector Conditional Grant (Non-Wage)	16,038
LCII: ANGAZI	IBIA P.S. Source: Sector Conditional Grant (Non-Wage)	27,632
LCII: ANGAZI	ILLI P.S. Source: Sector Conditional Grant (Non-Wage)	29,417
LCII: ANGAZI	Lebu Luzira P.S. Source: Sector Conditional Grant (Non-Wage)	17,245
LCII: ANGAZI	Mt. Wati P.S. Source: Sector Conditional Grant (Non-Wage)	16,701
LCII: ANGAZI	MUTTE P.S. Source: Sector Conditional Grant (Non-Wage)	22,192
LCII: ANGAZI	OBI P.S. Source: Sector Conditional Grant (Non-Wage)	31,491
LCII: ANGAZI	Obiyu P.S. Source: Sector Conditional Grant (Non-Wage)	18,265
LCII: ANGAZI	OMUGO P.S. Source: Sector Conditional Grant (Non-Wage)	29,740
LCII: ANGAZI	Owayi P.S. Source: Sector Conditional Grant (Non-Wage)	29,723
LCII: ANGAZI	TUMVEA P.S. Source: Sector Conditional Grant (Non-Wage)	17,381
LCII: ANGAZI	Yiddu P.S. Source: Sector Conditional Grant (Non-Wage)	29,757
Total for LCIII: Bileafe	County: Terego West	174,883
LCII: ABINDI	AANGA P.S. Source: Sector Conditional Grant (Non-Wage)	18,299
LCII: ABINDI	Abindi Parents P.S. Source: Sector Conditional Grant (Non-Wage)	14,423
LCII: ABINDI	AJIRAKU P.S. Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: ABINDI	ARIA P.S. Source: Sector Conditional Grant (Non-Wage)	22,957
LCII: ABINDI	IPA P.S. Source: Sector Conditional Grant (Non-Wage)	19,149
LCII: ABINDI	KAIGO P.S. Source: Sector Conditional Grant (Non-Wage)	10,598
LCII: ABINDI	LIRIA P.S. Source: Sector Conditional Grant (Non-Wage)	27,879
LCII: ABINDI	TUKU P.S. Source: Sector Conditional Grant (Non-Wage)	20,645
LCII: ABINDI	YOLE P.S. Source: Sector Conditional Grant (Non-Wage)	27,547
Total for LCIII: Katrini	County: Terego West	215,892
LCII: ANAVU	AKUA P.S. Source: Sector Conditional Grant (Non-Wage)	18,707
LCII: ANAVU	KATRINI P.S. Source: Sector Conditional Grant (Non-Wage)	21,767
LCII: ANAVU	OBAYIA P.S. Source: Sector Conditional Grant (Non-Wage)	14,219
LCII: ANAVU	OLUA COPE CENTRE Source: Sector Conditional Grant (Non-Wage)	8,031
LCII: ANAVU	OLUA P.S. Source: Sector Conditional Grant (Non-Wage)	28,040
LCII: ANAVU	OMBATINI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	20,866
LCII: ANAVU	ONINIA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	22,141
LCII: ANAVU	ORIAJINI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	29,128
LCII: ANAVU	OSIO P.S. Source: Sector Conditional Grant (Non-Wage)	19,387
LCII: ANAVU	UGUVU Source: Sector Conditional Grant (Non-Wage)	12,332

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LCII: ANAVU	WANDI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	21,274
Total for LCIII: Aiiyu	County: Terego West		259,582
LCII: AYURI	ADDU P.S.	Source: Sector Conditional Grant (Non-Wage)	32,664
LCII: AYURI	ARIPEA	Source: Sector Conditional Grant (Non-Wage)	24,538
LCII: AYURI	BURUA P.S.	Source: Sector Conditional Grant (Non-Wage)	21,546
LCII: AYURI	CILIO P.S.	Source: Sector Conditional Grant (Non-Wage)	23,467
LCII: AYURI	Erewa P.S.	Source: Sector Conditional Grant (Non-Wage)	19,795
LCII: AYURI	NDIREA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,849
LCII: AYURI	OJUKU HILL P.S.	Source: Sector Conditional Grant (Non-Wage)	21,801
LCII: AYURI	ONAI P.S.	Source: Sector Conditional Grant (Non-Wage)	23,535
LCII: AYURI	Onzua P.S.	Source: Sector Conditional Grant (Non-Wage)	29,128
LCII: AYURI	ORUKURUA HILL P.S.	Source: Sector Conditional Grant (Non-Wage)	15,987
LCII: AYURI	OWAFFA P.S.	Source: Sector Conditional Grant (Non-Wage)	26,272
Total Cost of output8151	0	0	0
Total Cost of Lower Local Services	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	140,000	0	140,000
Total for LCIII: Katrini										140,000
LCII: OLUA	3 Classroom block construction at Olua Cope school		Building Construction - Schools-256	Source: Sector Development Grant						140,000
Total Cost of output8180	0	0	0	0	0	0	0	140,000	0	140,000

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	150,000	0	150,000
Total for LCIII: Uriama										30,000
LCII: MARAJU	5 stance latrine construction at Ejomi		Building Construction - Latrines-237	Source: Sector Development Grant						30,000
Total for LCIII: Udupi										30,000
LCII: AZAAPI	5 stance latrine at Aria Ps		Building Construction - Construction Expenses-213	Source: Sector Development Grant						30,000
Total for LCIII: Katrini										60,000
LCII: OCOPI	5 stance latrine at ombatini PS		Building Construction - Construction Expenses-213	Source: Sector Development Grant						30,000

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LCII: OLUA	5 stance latrine contraction at Olua cope	Building Construction - General Construction Works-227	Source: Sector Development Grant	30,000
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Total for LCIII: Aiiyu County: Terego West 30,000

LCII: ARIPIA	5 stance latrine construction at AripiaPS	Building Construction - Building Costs-209	Source: Sector Development Grant	30,000
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Total Cost of output8181	0	0	0	0	0	0	0	150,000	0	150,000
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,162	0	12,162
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Total for LCIII: Katrini County: Terego West 12,162

LCII: OLUA	Provision of desks to Olua cope PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	12,162
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Total Cost of output8183	0	0	0	0	0	0	0	12,162	0	12,162
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	302,162	0	302,162
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Total cost of Pre-Primary and Primary Education	0	0	0	0	0	9,614,396	1,674,952	302,162	0	11,591,509
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078201 Secondary Teaching Services

211101 General Staff Salaries	0	0	0	0	0	2,939,086	0	0	0	2,939,086
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Total Cost of output8201	0	0	0	0	0	2,939,086	0	0	0	2,939,086
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Total Cost of Higher LG Services	0	0	0	0	0	2,939,086	0	0	0	2,939,086
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	391,530	0	0	391,530
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Total for LCIII: Uriama County: Terego East 36,400

LCII: AKINIO	EJOME S.S	Source: Sector Conditional Grant (Non-Wage)	36,400
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Total for LCIII: Udupi County: Terego East 38,745

LCII: AZAAPI	OTUMBARI	Source: Sector Conditional Grant (Non-Wage)	38,745
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Total for LCIII: Omugo County: Terego East 53,725

LCII: ANGAZI	MT WATI S.S	Source: Sector Conditional Grant (Non-Wage)	53,725
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Total for LCIII: Bileafe County: Terego West 36,575

LCII: ABINDI	ARIA S.S	Source: Sector Conditional Grant (Non-Wage)	36,575
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Total for LCIII: Katrini	County: Terego West								132,285	
LCII: ANAVU	OMBATINI S.S.S Source: Sector Conditional Grant (Non-Wage)								28,475	
LCII: ANAVU	ORIAJINI S.S Source: Sector Conditional Grant (Non-Wage)								103,810	
Total for LCIII: Aiivu	County: Terego West								93,800	
LCII: AYURI	ARIPEA S.S Source: Sector Conditional Grant (Non-Wage)								37,625	
LCII: AYURI	OWAFFA SS Source: Sector Conditional Grant (Non-Wage)								56,175	
Total Cost of output8251	0	0	0	0	0	0	391,530	0	0	391,530
Total Cost of Lower Local Services	0	0	0	0	0	0	391,530	0	0	391,530
Total cost of Secondary Education	0	0	0	0	0	2,939,086	391,530	0	0	3,330,616

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	122,593	0	0	122,593
Total for LCIII: Omugo	County: Terego East								122,593	
LCII: ANGAZI	OMUGO TECHNICAL SCHOOL Source: Sector Conditional Grant (Non-Wage)								122,593	
Total Cost of output8351	0	0	0	0	0	0	122,593	0	0	122,593
Total Cost of Lower Local Services	0	0	0	0	0	0	122,593	0	0	122,593
Total cost of Skills Development	0	0	0	0	0	0	122,593	0	0	122,593

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	0	0	0	0	0	535,853	0	0	0	535,853
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	13,842	0	0	13,842
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	10,560	0	0	10,560	
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,500	0	0	2,500	
Total Cost of output8401	0	0	0	0	0	0	535,853	56,102	0	0	591,955

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,639	0	0	7,639
Total Cost of output8402	0	0	0	0	0	0	32,639	0	0	32,639

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,588	0	0	7,588
Total Cost of output8403	0	0	0	0	0	0	7,588	0	0	7,588

078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000	
Total Cost of output8405	0	0	0	0	0	0	15,000	0	0	15,000	
Total Cost of Higher LG Services	0	0	0	0	0	0	535,853	121,329	0	0	657,181

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	175,232	175,232
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Total for LCIII: Aiiyu **County: Terego West** **175,232**

LCII: ALIA *Basic education&Adolescent support* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: External Financing* *175,232*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,500,000	0	1,500,000
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Total for LCIII: Udupi		County: Terego East								750,000
<i>LCII: AZAAP I</i>	<i>Construction of stadium at Okpotani</i>	<i>Building Construction - Projects-252</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>750,000</i>
Total for LCIII: Aiivu		County: Terego West								750,000
<i>LCII: ALIA</i>	<i>Construction of stadium at Leju MTC</i>	<i>Building Construction - Structures-266</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>750,000</i>
Total Cost of output8472	0	0	0	0	0	0	1,500,000	175,232	1,675,232	
Total Cost of Capital Purchases	0	0	0	0	0	0	1,500,000	175,232	1,675,232	
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	535,853	121,329	1,500,000	175,232	2,332,413
Total cost of Education	0	0	0	0	0	13,089,334	2,310,403	1,802,162	175,232	17,377,131

Vote:636 Terego District

FY 2021/22

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	678,133
District Unconditional Grant (Non-Wage)	0	0	2,500
District Unconditional Grant (Wage)	0	0	162,726
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	0	0	510,907
Development Revenues	0	0	11,400,220
Other Transfers from Central Government	0	0	11,400,220
Total Revenues shares	0	0	12,078,353
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	162,726
Non Wage	0	0	515,407
Development Expenditure			
Domestic Development	0	0	11,400,220
External Financing	0	0	0
Total Expenditure	0	0	12,078,353

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output8105	0	0	0	0	0	0	15,000	0	0	15,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	162,726	0	0	0	162,726
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,352	0	0	17,352
221002 Workshops and Seminars	0	0	0	0	0	0	22,000	0	0	22,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000	
221012 Small Office Equipment	0	0	0	0	0	0	1,730	0	0	1,730	
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	50	0	0	50	
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000	
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,500	0	0	14,500	
Total Cost of output8108	0	0	0	0	0	0	162,726	74,632	0	0	237,358

048109 Promotion of Community Based Management in Road Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	180,690	0	0	180,690	
228004 Maintenance – Other	0	0	0	0	0	0	111,256	0	0	111,256	
Total Cost of output8109	0	0	0	0	0	0	291,946	0	0	291,946	
Total Cost of Higher LG Services	0	0	0	0	0	0	162,726	381,578	0	0	544,304

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

242003 Other	0	0	0	0	0	0	94,128	0	0	94,128
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Total for LCIII: Uriama **County: Terego East** **13,342**

LCII: AKINIO *URIAMA SUB COUNTY* *URIAMA* *Source: Other Transfers from Central Government* *13,342*

Total for LCIII: Udupi **County: Terego East** **20,103**

LCII: AZAAPI *ODUPI* *ODUPI* *Source: Other Transfers from Central Government* *20,103*

Total for LCIII: Omugo **County: Terego East** **19,185**

LCII: ANGAZI *ODUPI SUB COUNTY* *OMUGO* *Source: Other Transfers from Central Government* *19,185*

Total for LCIII: Bileafe **County: Terego West** **10,437**

LCII: ABINDI *BILEAFE* *BILEAFE* *Source: Other Transfers from Central Government* *10,437*

Total for LCIII: Katrini **County: Terego West** **13,690**

LCII: OCOPI *KATRINI* *KATRINI* *Source: Other Transfers from Central Government* *13,690*

Total for LCIII: Aiivu **County: Terego West** **17,371**

LCII: ALIA *Aiivu sub county* *AIVU SUB COUNTY* *Source: Other Transfers from Central Government* *17,371*

Total Cost of output8151	0	0	0	0	0	0	94,128	0	0	94,128
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048156 Urban unpaved roads Maintenance (LLS)

242003 Other	0	0	0	0	0	0	39,701	0	0	39,701
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Total for LCIII: Aiivu **County: Terego West** **39,701**

LCII: ALIA *LEJU TOWN COUNCIL* *LEJU TOWN COUNCIL* *Source: Other Transfers from Central Government* *39,701*

Total Cost of output8156	0	0	0	0	0	0	39,701	0	0	39,701
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Total Cost of Lower Local Services											
	0	0	0	0	0	0	133,829	0	0	133,829	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,400,220	0	5,400,220	
Total for LCIII: Aiiyu									County: Terego West		5,400,220
<i>LCII: ALIA</i>	<i>DISTRICT HEADQUARTORS</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Other Transfers from Central Government</i>					<i>5,400,220</i>	
312103 Roads and Bridges	0	0	0	0	0	0	0	6,000,000	0	6,000,000	
Total for LCIII: Aiiyu									County: Terego West		6,000,000
<i>LCII: ALIA</i>	<i>DISTRICT HEADQUARTORS</i>		<i>Roads and Bridges - Contracts-1562</i>		<i>Source: Other Transfers from Central Government</i>					<i>6,000,000</i>	
Total Cost of output8172	0	0	0	0	0	0	0	11,400,220	0	11,400,220	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	11,400,220	0	11,400,220	
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	162,726	515,407	11,400,220	0	12,078,353	
Total cost of Roads and Engineering	0	0	0	0	0	162,726	515,407	11,400,220	0	12,078,353	

Vote:636 Terego District

FY 2021/22

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	83,581
District Unconditional Grant (Non-Wage)	0	0	2,500
Locally Raised Revenues	0	0	3,350
Sector Conditional Grant (Non-Wage)	0	0	77,731
Development Revenues	0	0	751,723
Sector Development Grant	0	0	751,723
Total Revenues shares	0	0	835,304
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	83,581
Development Expenditure			
Domestic Development	0	0	751,723
External Financing	0	0	0
Total Expenditure	0	0	835,304

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
221001 Advertising and Public Relations	0	0	0	0	0	0	350	0	0	350
221002 Workshops and Seminars	0	0	0	0	0	0	5,322	0	0	5,322
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	910	0	0	910
223006 Water	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	14,900	0	0	14,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,780	0	0	12,780
Total Cost of output8101	0	0	0	0	0	0	34,762	0	0	34,762

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	0	0	0	0	0	14,952	0	0	14,952
Total Cost of output8102	0	0	0	0	0	0	14,952	0	0	14,952

098103 Support for O&M of district water and sanitation

228002 Maintenance - Vehicles	0	0	0	0	0	0	11,990	0	0	11,990
Total Cost of output8103	0	0	0	0	0	0	11,990	0	0	11,990

098104 Promotion of Community Based Management

227001 Travel inland	0	0	0	0	0	0	18,004	0	0	18,004
Total Cost of output8104	0	0	0	0	0	0	18,004	0	0	18,004

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	2,367	0	0	2,367
Total Cost of output8105	0	0	0	0	0	0	2,367	0	0	2,367

098106 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,506	0	0	1,506
Total Cost of output8106	0	0	0	0	0	0	1,506	0	0	1,506
Total Cost of Higher LG Services	0	0	0	0	0	0	83,581	0	0	83,581

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,000	0	60,000
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Total for LCIII: Aiiyu **County: Terego West** **60,000**

LCII: ALIA *Leju Town council* *Building Construction - Latrines-237* *Source: Sector Development Grant* *60,000*

Total Cost of output8180	0	0	0	0	0	0	0	60,000	0	60,000
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098181 Spring protection

312104 Other Structures	0	0	0	0	0	0	0	36,000	0	36,000
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Total for LCIII: Aiiyu **County: Terego West** **36,000**

LCII: ALIA *leju town council* *Construction Services - Adverts-390* *Source: Sector Development Grant* *4,800*

LCII: ALIA *leju town council* *Construction Services - Other Construction Works-405* *Source: Sector Development Grant* *31,200*

Total Cost of output8181	0	0	0	0	0	0	0	36,000	0	36,000
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098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,003	0	7,003
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Vote:636 Terego District

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Total for LCIII: Aiiyu		County: Terego West								7,003
<i>LCII: ALIA</i>	<i>leju town council</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						7,003
312104 Other Structures	0	0	0	0	0	0	0	648,720	0	648,720
Total for LCIII: Aiiyu		County: Terego West								648,720
<i>LCII: ALIA</i>	<i>leju town council</i>	<i>Construction Services - Operational Activities -404</i>		<i>Source: Sector Development Grant</i>						2,000
<i>LCII: ALIA</i>	<i>leju town council</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>						646,720
Total Cost of output8183	0	0	0	0	0	0	0	655,723	0	655,723
Total Cost of Capital Purchases	0	0	0	0	0	0	0	751,723	0	751,723
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	83,581	751,723	0	835,304
Total cost of Water	0	0	0	0	0	0	83,581	751,723	0	835,304

Vote:636 Terego District

FY 2021/22

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	2,793,044
District Unconditional Grant (Non-Wage)	0	0	9,000
District Unconditional Grant (Wage)	0	0	221,179
Locally Raised Revenues	0	0	6,650
Other Transfers from Central Government	0	0	2,533,382
Sector Conditional Grant (Non-Wage)	0	0	22,833
Development Revenues	0	0	28,000
District Discretionary Development Equalization Grant	0	0	28,000
Total Revenues shares	0	0	2,821,044
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	221,179
Non Wage	0	0	2,571,865
Development Expenditure			
Domestic Development	0	0	28,000
External Financing	0	0	0
Total Expenditure	0	0	2,821,044

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	221,179	0	0	0	221,179
Total Cost of output8301	0	0	0	0	0	221,179	0	0	0	221,179
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,450	0	0	5,450
224006 Agricultural Supplies	0	0	0	0	0	0	2,533,382	0	0	2,533,382

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227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8303	0	0	0	0	0	0	2,543,832	0	0	2,543,832
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8304	0	0	0	0	0	0	3,000	0	0	3,000
098305 Forestry Regulation and Inspection										
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,650	0	0	1,650
Total Cost of output8305	0	0	0	0	0	0	1,650	0	0	1,650
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8306	0	0	0	0	0	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8307	0	0	0	0	0	0	6,000	0	0	6,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8308	0	0	0	0	0	0	5,000	0	0	5,000
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	3,383	0	0	3,383
Total Cost of output8309	0	0	0	0	0	0	7,383	0	0	7,383
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8310	0	0	0	0	0	0	2,000	0	0	2,000
098311 Infrastructure Planning										
221003 Staff Training	0	0	0	0	0	0	0	4,800	0	4,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	3,200	0	3,200
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	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of output8311	0	0	0	0	0	0	1,000	28,000	0	29,000
Total Cost of Higher LG Services	0	0	0	0	0	221,179	2,571,865	28,000	0	2,821,044
Total cost of Natural Resources Management	0	0	0	0	0	221,179	2,571,865	28,000	0	2,821,044
Total cost of Natural Resources	0	0	0	0	0	221,179	2,571,865	28,000	0	2,821,044

Vote:636 Terego District

FY 2021/22

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	345,573
District Unconditional Grant (Non-Wage)	0	0	9,000
District Unconditional Grant (Wage)	0	0	103,786
Locally Raised Revenues	0	0	3,500
Other Transfers from Central Government	0	0	182,322
Sector Conditional Grant (Non-Wage)	0	0	46,965
Development Revenues	0	0	409,766
External Financing	0	0	409,766
Total Revenues shares	0	0	755,339
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	103,786
Non Wage	0	0	241,787
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	409,766
Total Expenditure	0	0	755,339

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221001 Advertising and Public Relations	0	0	0	0	0	0	4,358	0	0	4,358
221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,923	0	0	5,923
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,400	0	0	8,400
221012 Small Office Equipment	0	0	0	0	0	0	9,800	0	0	9,800

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,200	0	0	6,200
227001 Travel inland	0	0	0	0	0	0	97,500	0	0	97,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,141	0	0	10,141
Total Cost of output8102	0	0	0	0	0	0	182,322	0	0	182,322

108105 Adult Learning

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8105	0	0	0	0	0	0	6,000	0	0	6,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	100,000	102,000
227001 Travel inland	0	0	0	0	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	59,766	61,766
Total Cost of output8108	0	0	0	0	0	0	4,000	0	409,766	413,766

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	2,040	0	0	2,040
227001 Travel inland	0	0	0	0	0	0	3,225	0	0	3,225
Total Cost of output8109	0	0	0	0	0	0	5,265	0	0	5,265

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	0	0	0	0	0	4,100	0	0	4,100
224006 Agricultural Supplies	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	5,800	0	0	5,800
Total Cost of output8110	0	0	0	0	0	0	15,900	0	0	15,900

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of output8111	0	0	0	0	0	0	2,300	0	0	2,300

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8112	0	0	0	0	0	0	2,300	0	0	2,300

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8114	0	0	0	0	0	0	4,200	0	0	4,200

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	103,786	0	0	0	103,786
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000	
Total Cost of output8117	0	0	0	0	0	0	103,786	19,500	0	0	123,286
Total Cost of Higher LG Services	0	0	0	0	0	0	103,786	241,787	0	409,766	755,339
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	103,786	241,787	0	409,766	755,339
Total cost of Community Based Services	0	0	0	0	0	0	103,786	241,787	0	409,766	755,339

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FY 2021/22

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	64,976
District Unconditional Grant (Non-Wage)	0	0	12,500
District Unconditional Grant (Wage)	0	0	43,476
Locally Raised Revenues	0	0	9,000
Development Revenues	0	0	445,436
District Discretionary Development Equalization Grant	0	0	445,436
Total Revenues shares	0	0	510,412
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	43,476
Non Wage	0	0	21,500
Development Expenditure			
Domestic Development	0	0	445,436
External Financing	0	0	0
Total Expenditure	0	0	510,412

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	0	0	0	0	0	43,476	0	0	0	43,476
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	5,236	0	5,236
221009 Welfare and Entertainment	0	0	0	0	0	0	0	7,018	0	7,018
221012 Small Office Equipment	0	0	0	0	0	0	0	12,700	0	12,700
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,500	2,512	0	5,012
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,600	12,534	0	15,134
Total Cost of output8301	0	0	0	0	0	43,476	5,100	40,000	0	88,576

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138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	24,000	0	24,000
221003 Staff Training	0	0	0	0	0	0	0	16,000	0	16,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	8,696	0	8,696
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	7,304	0	7,304
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	5,100	0	0	5,100
Total Cost of output8302	0	0	0	0	0	0	5,100	66,000	0	71,100

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	0	0	0	0	800	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	9,000	0	9,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,900	0	0	4,900
227001 Travel inland	0	0	0	0	0	0	0	7,200	0	7,200
Total Cost of output8303	0	0	0	0	0	0	4,900	32,000	0	36,900

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	5,236	0	5,236
227001 Travel inland	0	0	0	0	0	0	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of output8304	0	0	0	0	0	0	0	30,236	0	30,236

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	7,006	0	7,006
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	12,800	0	12,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	7,394	0	7,394
Total Cost of output8305	0	0	0	0	0	0	0	47,200	0	47,200

138306 Development Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	9,000	0	9,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of output8306	0	0	0	0	0	0	0	50,000	0	50,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	11,930	0	11,930
221009 Welfare and Entertainment	0	0	0	0	0	0	0	8,064	0	8,064
221012 Small Office Equipment	0	0	0	0	0	0	0	16,006	0	16,006
Total Cost of output8307	0	0	0	0	0	0	0	36,000	0	36,000

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138308 Operational Planning

221001 Advertising and Public Relations	0	0	0	0	0	0	0	600	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	0	24,000	0	24,000
221012 Small Office Equipment	0	0	0	0	0	0	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	0	6,400	5,400	0	11,800
Total Cost of output8308	0	0	0	0	0	0	6,400	36,000	0	42,400

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	6,000	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	0	0	0	0	0	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of output8309	0	0	0	0	0	0	0	108,000	0	108,000
Total Cost of Higher LG Services	0	0	0	0	0	43,476	21,500	445,436	0	510,412
Total cost of Local Government Planning Services	0	0	0	0	0	43,476	21,500	445,436	0	510,412
Total cost of Planning	0	0	0	0	0	43,476	21,500	445,436	0	510,412

Vote:636 Terego District

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	38,209
District Unconditional Grant (Non-Wage)	0	0	4,900
District Unconditional Grant (Wage)	0	0	26,659
Locally Raised Revenues	0	0	6,650
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	38,209
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	26,659
Non Wage	0	0	11,550
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	38,209

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	26,659	0	0	0	26,659
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	950	0	0	950
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8201	0	0	0	0	0	26,659	5,250	0	0	31,909
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700

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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
Total Cost of output8202	0	0	0	0	0	0	3,000	0	0	3,000
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8204	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of Higher LG Services	0	0	0	0	0	0	26,659	11,550	0	38,209
Total cost of Internal Audit Services	0	0	0	0	0	0	26,659	11,550	0	38,209
Total cost of Internal Audit	0	0	0	0	0	0	26,659	11,550	0	38,209

Vote:636 Terego District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	0	0	101,765
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	0	0	80,798
Locally Raised Revenues	0	0	3,990
Sector Conditional Grant (Non-Wage)	0	0	12,977
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	101,765
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	80,798
Non Wage	0	0	20,967
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	101,765

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	80,798	0	0	0	80,798
221001 Advertising and Public Relations	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
Total Cost of output8301	0	0	0	0	0	80,798	2,000	0	0	82,798

068304 Cooperatives Mobilisation and Outreach Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	990	0	0	990
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8304	0	0	0	0	0	0	3,990	0	0	3,990
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	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
Total Cost of output8305	0	0	0	0	0	0	4,000	0	0	4,000
068306 Industrial Development Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,009	0	0	2,009
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8306	0	0	0	0	0	0	7,009	0	0	7,009
068308 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,968	0	0	1,968
Total Cost of output8308	0	0	0	0	0	0	3,968	0	0	3,968
Total Cost of Higher LG Services	0	0	0	0	0	0	80,798	20,967	0	101,765
Total cost of Commercial Services	0	0	0	0	0	0	80,798	20,967	0	101,765
Total cost of Trade Industry and Local Development	0	0	0	0	0	0	80,798	20,967	0	101,765

Vote:636 Terego District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Bileafe	0	0	134,803
Uriama	0	0	150,375
Katrini	0	0	169,587
Aiivu	0	0	139,006
Udupi	0	0	204,204
Omugo	0	0	266,671
Leju Town Council	0	0	82,024
Grand Total	0	0	1,146,671
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurrent:</i>	0	0	429,273
<i>Domestic Devt:</i>	0	0	717,397
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:636 Terego District

FY 2021/22

SubCounty/Town Council/Division: Bileafe

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	47,014
District Unconditional Grant (Non-Wage)	0	0	17,325
Locally Raised Revenues	0	0	29,689
<i>Development Revenues</i>	0	0	87,789
District Discretionary Development Equalization Grant	0	0	87,789
Total Revenue Shares	0	0	134,803
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	47,014
<i>Development Expenditure</i>			
Domestic Development	0	0	87,789
External Financing	0	0	0
Total Expenditure	0	0	134,803

Vote:636 Terego District

FY 2021/22

SubCounty/Town Council/Division: Uriama

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	57,054
District Unconditional Grant (Non-Wage)	0	0	18,324
Locally Raised Revenues	0	0	38,730
<i>Development Revenues</i>	0	0	93,322
District Discretionary Development Equalization Grant	0	0	93,322
Total Revenue Shares	0	0	150,375
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	57,054
<i>Development Expenditure</i>			
Domestic Development	0	0	93,322
External Financing	0	0	0
Total Expenditure	0	0	150,375

Vote:636 Terego District

FY 2021/22

SubCounty/Town Council/Division: Katrini

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	52,753
District Unconditional Grant (Non-Wage)	0	0	22,570
Locally Raised Revenues	0	0	30,183
Development Revenues	0	0	116,834
District Discretionary Development Equalization Grant	0	0	116,834
Total Revenue Shares	0	0	169,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	52,753
Development Expenditure			
Domestic Development	0	0	116,834
External Financing	0	0	0
Total Expenditure	0	0	169,587

Vote:636 Terego District

FY 2021/22

SubCounty/Town Council/Division: Aiiyu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	36,694
District Unconditional Grant (Non-Wage)	0	0	19,947
Locally Raised Revenues	0	0	16,747
<i>Development Revenues</i>	0	0	102,312
District Discretionary Development Equalization Grant	0	0	102,312
Total Revenue Shares	0	0	139,006
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	36,694
<i>Development Expenditure</i>			
Domestic Development	0	0	102,312
External Financing	0	0	0
Total Expenditure	0	0	139,006

Vote:636 Terego District

FY 2021/22

SubCounty/Town Council/Division: Udupi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	68,467
District Unconditional Grant (Non-Wage)	0	0	25,983
Locally Raised Revenues	0	0	42,484
<i>Development Revenues</i>	0	0	135,737
District Discretionary Development Equalization Grant	0	0	135,737
Total Revenue Shares	0	0	204,204
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	68,467
<i>Development Expenditure</i>			
Domestic Development	0	0	135,737
External Financing	0	0	0
Total Expenditure	0	0	204,204

Vote:636 Terego District

FY 2021/22

SubCounty/Town Council/Division: Omugo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	117,564
District Unconditional Grant (Non-Wage)	0	0	28,397
Locally Raised Revenues	0	0	89,167
<i>Development Revenues</i>	0	0	149,107
District Discretionary Development Equalization Grant	0	0	149,107
Total Revenue Shares	0	0	266,671
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	117,564
<i>Development Expenditure</i>			
Domestic Development	0	0	149,107
External Financing	0	0	0
Total Expenditure	0	0	266,671

Vote:636 Terego District

FY 2021/22

SubCounty/Town Council/Division: Leju Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	49,728
Urban Unconditional Grant (Non-Wage)	0	0	49,728
Development Revenues	0	0	32,296
Urban Discretionary Development Equalization Grant	0	0	32,296
Total Revenue Shares	0	0	82,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	49,728
Development Expenditure			
Domestic Development	0	0	32,296
External Financing	0	0	0
Total Expenditure	0	0	82,024

Vote:636 Terego District

FY 2021/22

SubCounty/Town Council/Division: Bileafe

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	47,014
District Unconditional Grant (Non-Wage)	0	0	17,325
Locally Raised Revenues	0	0	29,689
Development Revenues	0	0	87,789
District Discretionary Development Equalization Grant	0	0	87,789
Total Revenue Shares	0	0	134,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	47,014
Development Expenditure			
Domestic Development	0	0	87,789
External Financing	0	0	0
Total Expenditure	0	0	134,803

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	47,014	0	0	47,014
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	87,789	0	87,789
Total Cost of Output 51	0	0	0	0	0	0	47,014	87,789	0	134,803
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	47,014	87,789	0	134,803
Total cost of District and Urban Administration	0	0	0	0	0	0	47,014	87,789	0	134,803
Total cost of Administration	0	0	0	0	0	0	47,014	87,789	0	134,803

SubCounty/Town Council/Division: Uriama

Vote:636 Terego District

FY 2021/22

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	57,054
District Unconditional Grant (Non-Wage)	0	0	18,324
Locally Raised Revenues	0	0	38,730
Development Revenues	0	0	93,322
District Discretionary Development Equalization Grant	0	0	93,322
Total Revenue Shares	0	0	150,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	57,054
Development Expenditure			
Domestic Development	0	0	93,322
External Financing	0	0	0
Total Expenditure	0	0	150,375

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	57,054	0	0	57,054
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	93,322	0	93,322
Total Cost of Output 51	0	0	0	0	0	0	57,054	93,322	0	150,375
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	57,054	93,322	0	150,375
Total cost of District and Urban Administration	0	0	0	0	0	0	57,054	93,322	0	150,375
Total cost of Administration	0	0	0	0	0	0	57,054	93,322	0	150,375

SubCounty/Town Council/Division: Katrini

Workplan : Administration

Vote:636 Terego District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	52,753
District Unconditional Grant (Non-Wage)	0	0	22,570
Locally Raised Revenues	0	0	30,183
Development Revenues	0	0	116,834
District Discretionary Development Equalization Grant	0	0	116,834
Total Revenue Shares	0	0	169,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	52,753
Development Expenditure			
Domestic Development	0	0	116,834
External Financing	0	0	0
Total Expenditure	0	0	169,587

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	52,753	0	0	52,753
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	116,834	0	116,834
Total Cost of Output 51	0	0	0	0	0	0	52,753	116,834	0	169,587
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	52,753	116,834	0	169,587
Total cost of District and Urban Administration	0	0	0	0	0	0	52,753	116,834	0	169,587
Total cost of Administration	0	0	0	0	0	0	52,753	116,834	0	169,587

SubCounty/Town Council/Division: Aiiyu

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Vote:636 Terego District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	36,694
District Unconditional Grant (Non-Wage)	0	0	19,947
Locally Raised Revenues	0	0	16,747
Development Revenues	0	0	102,312
District Discretionary Development Equalization Grant	0	0	102,312
Total Revenue Shares	0	0	139,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	36,694
Development Expenditure			
Domestic Development	0	0	102,312
External Financing	0	0	0
Total Expenditure	0	0	139,006

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	36,694	0	0	36,694
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	102,312	0	102,312
Total Cost of Output 51	0	0	0	0	0	0	36,694	102,312	0	139,006
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	36,694	102,312	0	139,006
Total cost of District and Urban Administration	0	0	0	0	0	0	36,694	102,312	0	139,006
Total cost of Administration	0	0	0	0	0	0	36,694	102,312	0	139,006

SubCounty/Town Council/Division: Udupi

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:636 Terego District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	68,467
District Unconditional Grant (Non-Wage)	0	0	25,983
Locally Raised Revenues	0	0	42,484
Development Revenues	0	0	135,737
District Discretionary Development Equalization Grant	0	0	135,737
Total Revenue Shares	0	0	204,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	68,467
Development Expenditure			
Domestic Development	0	0	135,737
External Financing	0	0	0
Total Expenditure	0	0	204,204

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	68,467	0	0	68,467
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	135,737	0	135,737
Total Cost of Output 51	0	0	0	0	0	0	68,467	135,737	0	204,204
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	68,467	135,737	0	204,204
Total cost of District and Urban Administration	0	0	0	0	0	0	68,467	135,737	0	204,204
Total cost of Administration	0	0	0	0	0	0	68,467	135,737	0	204,204

SubCounty/Town Council/Division: Omugo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:636 Terego District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	117,564
District Unconditional Grant (Non-Wage)	0	0	28,397
Locally Raised Revenues	0	0	89,167
Development Revenues	0	0	149,107
District Discretionary Development Equalization Grant	0	0	149,107
Total Revenue Shares	0	0	266,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	117,564
Development Expenditure			
Domestic Development	0	0	149,107
External Financing	0	0	0
Total Expenditure	0	0	266,671

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	117,564	0	0	117,564
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	149,107	0	149,107
Total Cost of Output 51	0	0	0	0	0	0	117,564	149,107	0	266,671
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	117,564	149,107	0	266,671
Total cost of District and Urban Administration	0	0	0	0	0	0	117,564	149,107	0	266,671
Total cost of Administration	0	0	0	0	0	0	117,564	149,107	0	266,671

SubCounty/Town Council/Division: Leju Town Council

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:636 Terego District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	49,728
Urban Unconditional Grant (Non-Wage)	0	0	49,728
<i>Development Revenues</i>	0	0	32,296
Urban Discretionary Development Equalization Grant	0	0	32,296
Total Revenue Shares	0	0	82,024
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	49,728
<i>Development Expenditure</i>			
Domestic Development	0	0	32,296
External Financing	0	0	0
Total Expenditure	0	0	82,024

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	49,728	0	0	49,728
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	32,296	0	32,296
Total Cost of Output 51	0	0	0	0	0	0	49,728	32,296	0	82,024
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	49,728	32,296	0	82,024
Total cost of District and Urban Administration	0	0	0	0	0	0	49,728	32,296	0	82,024
Total cost of Administration	0	0	0	0	0	0	49,728	32,296	0	82,024