

Vote:797 Kotido Municipal Council

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	398,960	123,194	138,929
o/w Higher Local Government	398,960	119,514	79,769
o/w Lower Local Government	0	3,680	59,160
Discretionary Government Transfers	1,581,898	1,301,202	1,515,816
o/w Higher Local Government	1,248,129	1,010,016	1,191,038
o/w Lower Local Government	333,769	291,103	324,778
Conditional Government Transfers	4,478,676	2,993,130	6,141,394
o/w Higher Local Government	4,478,676	2,993,130	6,141,394
o/w Lower Local Government	0	0	0
Other Government Transfers	453,461	283,547	388,614
o/w Higher Local Government	453,461	283,547	388,614
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	6,912,994	4,701,073	8,184,754
o/w Higher Local Government	6,579,225	4,406,208	7,800,815
o/w Lower Local Government	333,769	294,783	383,938

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	431,150	0	0	0	431,150
o/w: Wage:	31,899	0	0	0	31,899
Non-Wage Recurrent:	348,832	0	0	0	348,832
Development:	50,418	0	0	0	50,418
Tourism Development	1,625	0	0	0	1,625
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,625	0	0	0	1,625

Vote:797 Kotido Municipal Council

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	118,901	4,000	0	0	122,901
<i>o/w: Wage:</i>	57,901	0	0	0	57,901
<i>Non-Wage Reccurent:</i>	6,000	4,000	0	0	10,000
Development:	55,000	0	0	0	55,000
Private Sector Development	24,260	0	0	0	24,260
<i>o/w: Wage:</i>	16,360	0	0	0	16,360
<i>Non-Wage Reccurent:</i>	7,900	0	0	0	7,900
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	54,000	0	0	0	54,000
<i>o/w: Wage:</i>	54,000	0	0	0	54,000
<i>Non-Wage Reccurent:</i>	0	0	0	0	0
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	20,000	0	354,114	0	374,114
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	354,114	0	354,114
Development:	20,000	0	0	0	20,000
Human Capital Development	5,569,771	4,000	3,000	0	5,576,771
<i>o/w: Wage:</i>	3,714,898	0	0	0	3,714,898
<i>Non-Wage Reccurent:</i>	1,640,573	4,000	3,000	0	1,647,573
Development:	214,299	0	0	0	214,299
Community Mobilization and Mindset Change	74,973	1,000	31,500	0	107,473
<i>o/w: Wage:</i>	54,190	0	0	0	54,190
<i>Non-Wage Reccurent:</i>	20,783	1,000	31,500	0	53,283
Development:	0	0	0	0	0
Governance and Security	156,481	15,000	0	0	171,481
<i>o/w: Wage:</i>	41,496	0	0	0	41,496
<i>Non-Wage Reccurent:</i>	114,985	15,000	0	0	129,985
Development:	0	0	0	0	0
Public Sector Transformation	959,183	96,160	0	0	1,055,343
<i>o/w: Wage:</i>	341,022	0	0	0	341,022
<i>Non-Wage Reccurent:</i>	312,798	96,160	0	0	408,958

Vote:797 Kotido Municipal Council

FY 2021/22

Development:	305,363	0	0	0	305,363
Development Plan Implementation	246,866	18,769	0	0	265,636
<i>o/w: Wage:</i>	149,373	0	0	0	149,373
<i>Non-Wage Reccurent:</i>	62,415	18,769	0	0	81,184
Development:	35,078	0	0	0	35,078
Grand Total	7,657,211	138,929	388,614	0	8,184,754
<i>o/w: Wage:</i>	4,461,139	0	0	0	4,461,139
<i>Non-Wage Reccurent:</i>	2,515,913	138,929	388,614	0	3,043,456
Development:	680,159	0	0	0	680,159

Vote:797 Kotido Municipal Council

FY 2021/22

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	1,181,520	810,047	1,055,343
o/w Higher Local Government	847,752	585,072	671,405
o/w Lower Local Government	333,769	224,975	383,938
Finance	191,533	137,424	172,373
o/w Higher Local Government	191,533	137,424	172,373
o/w Lower Local Government	0	0	0
Statutory Bodies	204,093	141,029	171,481
o/w Higher Local Government	204,093	141,029	171,481
o/w Lower Local Government	0	0	0
Production and Marketing	105,512	84,923	431,150
o/w Higher Local Government	105,512	84,923	431,150
o/w Lower Local Government	0	0	0
Health	1,000,140	766,191	1,413,677
o/w Higher Local Government	1,000,140	766,191	1,413,677
o/w Lower Local Government	0	0	0
Education	3,214,973	2,016,480	4,163,094
o/w Higher Local Government	3,214,973	2,016,480	4,163,094
o/w Lower Local Government	0	0	0
Roads and Engineering	541,884	410,948	428,114
o/w Higher Local Government	541,884	410,948	428,114
o/w Lower Local Government	0	0	0
Natural Resources	152,179	121,244	122,901
o/w Higher Local Government	152,179	121,244	122,901
o/w Lower Local Government	0	0	0
Community Based Services	199,331	120,631	107,473
o/w Higher Local Government	199,331	120,631	107,473
o/w Lower Local Government	0	0	0
Planning	61,000	49,690	65,263
o/w Higher Local Government	61,000	49,690	65,263
o/w Lower Local Government	0	0	0
Internal Audit	33,652	23,011	28,000
o/w Higher Local Government	33,652	23,011	28,000

Vote:797 Kotido Municipal Council

FY 2021/22

o/w Lower Local Government	0	0	0
Trade Industry and Local Development	27,177	19,373	25,885
o/w Higher Local Government	27,177	19,373	25,885
o/w Lower Local Government	0	0	0
Grand Total	6,912,994	4,700,991	8,184,754
<i>o/w Higher Local Government</i>	<i>6,579,225</i>	<i>4,476,016</i>	<i>7,800,815</i>
<i>o/w: Wage:</i>	<i>3,481,807</i>	<i>2,611,355</i>	<i>4,461,139</i>
<i>Non-Wage Reccurrent:</i>	<i>2,604,475</i>	<i>1,323,139</i>	<i>2,882,881</i>
<i>Domestic Devt:</i>	<i>492,943</i>	<i>541,522</i>	<i>456,796</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>333,769</i>	<i>224,975</i>	<i>383,938</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>111,148</i>	<i>50,933</i>	<i>160,575</i>
<i>Domestic Devt:</i>	<i>222,621</i>	<i>174,042</i>	<i>223,363</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:797 Kotido Municipal Council

FY 2021/22

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	398,960	123,194	138,929
Advertisements/Bill Boards	2,800	760	1,000
Agency Fees	10,000	3,850	6,000
Animal & Crop Husbandry related Levies	144,200	56,537	40,000
Application Fees	3,200	640	0
Business licenses	28,560	8,482	28,560
Land Fees	14,000	2,800	0
Local Hotel Tax	8,000	1,600	2,000
Local Services Tax	40,000	8,123	30,000
Market /Gate Charges	32,400	13,118	7,769
Miscellaneous receipts/income	4,000	800	0
Other Fees and Charges	1,300	310	0
Other licenses	4,500	900	0
Park Fees	30,000	6,000	6,000
Property related Duties/Fees	10,600	3,288	5,000
Refuse collection charges/Public convenience	49,500	11,337	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	900	370	600
Rent & rates – produced assets – from other govt. units	5,000	1,000	0
Sale of (Produced) Government Properties/Assets	10,000	3,280	0
2a. Discretionary Government Transfers	1,581,898	1,301,202	1,515,816
Urban Discretionary Development Equalization Grant	471,679	471,679	415,441
Urban Unconditional Grant (Non-Wage)	361,083	267,671	341,617
Urban Unconditional Grant (Wage)	749,135	561,851	758,758
2b. Conditional Government Transfer	4,478,676	2,993,130	6,141,394
Sector Conditional Grant (Wage)	2,732,671	2,049,504	3,702,381
Sector Conditional Grant (Non-Wage)	1,354,224	588,764	2,019,714
Sector Development Grant	243,885	243,885	264,718
Pension for Local Governments	35,253	26,495	40,270
Gratuity for Local Governments	112,643	84,482	114,311
2c. Other Government Transfer	453,461	283,547	388,614
Support to PLE (UNEB)	3,000	0	3,000
Uganda Road Fund (URF)	400,000	283,547	354,114
Uganda Women Entrepreneurship Program(UWEP)	9,552	0	0
Micro Projects under Karamoja Development Programme	40,909	0	31,500
3. External Financing	0	0	0

Vote:797 Kotido Municipal Council

FY 2021/22

N/A

Total Revenues shares	6,912,994	4,701,073	8,184,754
------------------------------	------------------	------------------	------------------

Vote:797 Kotido Municipal Council

FY 2021/22

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	763,693	431,205	589,405
Gratuity for Local Governments	112,643	84,482	114,311
Locally Raised Revenues	290,927	75,413	37,000
Pension for Local Governments	35,253	26,495	40,270
Urban Unconditional Grant (Non-Wage)	44,735	34,713	56,801
Urban Unconditional Grant (Wage)	280,135	210,101	341,022
Development Revenues	84,058	84,058	82,000
Urban Discretionary Development Equalization Grant	84,058	84,058	82,000
Total Revenues shares	847,752	515,264	671,405
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	280,135	163,744	341,022
Non Wage	483,558	106,352	248,383
Development Expenditure			
Domestic Development	84,058	42,990	82,000
External Financing	0	0	0
Total Expenditure	847,752	313,085	671,405

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	341,022	0	0	0	341,022
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Vote:797 Kotido Municipal Council

FY 2021/22

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	897	0	0	897
221009 Welfare and Entertainment	0	1,657	0	0	1,657	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	13,000	0	0	13,000	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	4,500	0	0	4,500
282101 Donations	0	0	0	0	0	0	800	0	0	800
282104 Compensation to 3rd Parties	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8101	0	50,657	0	0	50,657	341,022	24,297	0	0	365,319

138102 Human Resource Management Services

211101 General Staff Salaries	280,135	0	0	0	280,135	0	0	0	0	0
212102 Pension for General Civil Service	0	35,253	0	0	35,253	0	40,270	0	0	40,270
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
213004 Gratuity Expenses	0	112,643	0	0	112,643	0	114,311	0	0	114,311
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	113	0	0	113	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,415	0	0	2,415
Total Cost of output8102	280,135	154,009	0	0	434,144	0	164,997	0	0	164,997

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	15,647	0	15,647	0	0	6,200	0	6,200
221003 Staff Training	0	0	6,411	0	6,411	0	0	9,000	0	9,000
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output8103	0	0	24,058	0	24,058	0	0	19,200	0	19,200

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	4,117	0	0	4,117	0	3,500	0	0	3,500
225001 Consultancy Services- Short term	0	6,000	0	0	6,000	0	1,500	0	0	1,500

Vote:797 Kotido Municipal Council

FY 2021/22

227001 Travel inland	0	6,965	0	0	6,965	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	6,688	0	0	6,688	0	0	0	0	0
282104 Compensation to 3rd Parties	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8104	0	33,770	0	0	33,770	0	19,000	0	0	19,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	1,497	0	0	1,497
Total Cost of output8105	0	0	0	0	0	0	1,497	0	0	1,497

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8106	0	10,000	0	0	10,000	0	6,000	0	0	6,000

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	400	0	0	400
228001 Maintenance - Civil	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	2,800	0	0	2,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
282104 Compensation to 3rd Parties	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8108	0	13,000	0	0	13,000	0	6,000	0	0	6,000

138109 Payroll and Human Resource Management Systems

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,300	0	0	1,300
222001 Telecommunications	0	700	0	0	700	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of output8109	0	10,000	0	0	10,000	0	5,300	0	0	5,300

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500

Vote:797 Kotido Municipal Council

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output8111	0	6,000	0	0	6,000	0	7,000	0	0	7,000

138112 Information collection and management

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8112	0	5,000	0	0	5,000	0	1,000	0	0	1,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,212	0	0	5,212
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,080	0	0	5,080
Total Cost of output8113	0	13,000	0	0	13,000	0	13,292	0	0	13,292

Total Cost of Higher LG Services	280,135	295,435	24,058	0	599,629	341,022	248,383	19,200	0	608,605
---	----------------	----------------	---------------	----------	----------------	----------------	----------------	---------------	----------	----------------

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

138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	188,123	0	0	188,123	0	0	0	0	0
Total Cost of output8151	0	188,123	0	0	188,123	0	0	0	0	0
Total Cost of Lower Local Services	0	188,123	0	0	188,123	0	0	0	0	0

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

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	12,000	0	12,000
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Kotido Central **County: Kotido Municipal Council** **12,000**

LCII: Kotido Central All project sites *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Urban Discretionary Development Equalization Grant* *12,000*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
----------------------------------	---	---	---	---	---	---	---	--------	---	--------

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

LCII: Kotido Central Headquarters *Building Construction - Maintenance and Repair-240* *Source: Urban Discretionary Development Equalization Grant* *40,000*

Vote:797 Kotido Municipal Council

FY 2021/22

312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	30,000	0	30,000	0	0	5,800	0	5,800
Total for LCIII: Kotido Central					County: Kotido Municipal Council				5,800	
<i>LCII: Kotido Central</i>	<i>Headquarters (TCs office)</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>5,800</i>	
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total for LCIII: Kotido Central					County: Kotido Municipal Council				5,000	
<i>LCII: Kotido Central</i>	<i>Procurement Unit</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>5,000</i>	
Total Cost of output8172	0	0	60,000	0	60,000	0	0	62,800	0	62,800
Total Cost of Capital Purchases	0	0	60,000	0	60,000	0	0	62,800	0	62,800
Total cost of District and Urban Administration	280,135	483,558	84,058	0	847,752	341,022	248,383	82,000	0	671,405
Total cost of Administration	280,135	483,558	84,058	0	847,752	341,022	248,383	82,000	0	671,405

Vote:797 Kotido Municipal Council

FY 2021/22

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	191,533	137,424	167,373
Locally Raised Revenues	25,533	12,924	8,000
Urban Unconditional Grant (Non-Wage)	36,000	27,000	34,000
Urban Unconditional Grant (Wage)	130,000	97,500	125,373
Development Revenues	0	0	5,000
Urban Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	191,533	137,424	172,373
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	130,000	74,850	125,373
Non Wage	61,533	33,199	42,000
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	191,533	108,050	172,373

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	130,000	0	0	0	130,000	125,373	0	0	0	125,373
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	190	0	0	190
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,133	0	0	5,133	0	610	0	0	610
221012 Small Office Equipment	0	39	0	0	39	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	360	0	0	360

Vote:797 Kotido Municipal Council

FY 2021/22

222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	3,161	0	0	3,161	0	940	0	0	940
Total Cost of output8101	130,000	9,333	0	0	139,333	125,373	4,000	0	0	129,373

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	839	0	0	839	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	750	0	0	750
227001 Travel inland	0	1,400	0	0	1,400	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	0	600
Total Cost of output8102	0	8,839	0	0	8,839	0	2,550	0	0	2,550

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	0	0	0	0	0	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	800	0	800
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output8103	0	2,600	0	0	2,600	0	0	2,000	0	2,000

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	2,538	0	0	2,538	0	700	0	0	700
227001 Travel inland	0	2,000	0	0	2,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,062	0	0	1,062	0	0	0	0	0
Total Cost of output8104	0	5,600	0	0	5,600	0	2,550	0	0	2,550

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	1,161	0	0	1,161	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output8105	0	5,161	0	0	5,161	0	2,900	0	0	2,900

148106 Integrated Financial Management System

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600

Vote:797 Kotido Municipal Council

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	15,600	0	0	15,600
228001 Maintenance - Civil	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	0	0	1,700	0	1,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
Total Cost of output8108	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Higher LG Services	130,000	61,533	0	0	191,533	125,373	42,000	5,000	0	172,373
Total cost of Financial Management and Accountability(LG)	130,000	61,533	0	0	191,533	125,373	42,000	5,000	0	172,373
Total cost of Finance	130,000	61,533	0	0	191,533	125,373	42,000	5,000	0	172,373

Vote:797 Kotido Municipal Council

FY 2021/22

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	204,093	141,029	171,481
Locally Raised Revenues	31,893	11,879	15,000
Urban Unconditional Grant (Non-Wage)	127,200	95,400	114,985
Urban Unconditional Grant (Wage)	45,000	33,750	41,496
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	204,093	141,029	171,481
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	45,000	27,642	41,496
Non Wage	159,093	81,257	129,985
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	204,093	108,899	171,481

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	45,000	0	0	0	45,000	41,496	0	0	0	41,496
211103 Allowances (Incl. Casuals, Temporary)	0	135	0	0	135	0	72,000	0	0	72,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	840	0	0	840
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,960	0	0	2,960
221011 Printing, Stationery, Photocopying and Binding	0	2,865	0	0	2,865	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,315	0	0	1,315	0	800	0	0	800

Vote:797 Kotido Municipal Council

FY 2021/22

222001 Telecommunications	0	1,585	0	0	1,585	0	1,428	0	0	1,428
227001 Travel inland	0	22,170	0	0	22,170	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	500	0	0	500
282101 Donations	0	8,078	0	0	8,078	0	8,078	0	0	8,078
282151 Fines and Penalties – to other govt units	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8201	45,000	43,048	0	0	88,048	41,496	94,305	0	0	135,801

138205 LG Financial Accountability

282101 Donations	0	16,040	0	0	16,040	0	0	0	0	0
Total Cost of output8205	0	16,040	0	0	16,040	0	0	0	0	0

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	17,392	0	0	17,392	0	13,150	0	0	13,150
221009 Welfare and Entertainment	0	2,169	0	0	2,169	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,100	0	0	12,100
Total Cost of output8206	0	19,561	0	0	19,561	0	25,250	0	0	25,250

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	80,444	0	0	80,444	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,430	0	0	2,430
Total Cost of output8207	0	80,444	0	0	80,444	0	10,430	0	0	10,430
Total Cost of Higher LG Services	45,000	159,093	0	0	204,093	41,496	129,985	0	0	171,481
Total cost of Local Statutory Bodies	45,000	159,093	0	0	204,093	41,496	129,985	0	0	171,481
Total cost of Statutory Bodies	45,000	159,093	0	0	204,093	41,496	129,985	0	0	171,481

Vote:797 Kotido Municipal Council

FY 2021/22

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	80,441	59,852	380,731
Locally Raised Revenues	2,589	1,463	0
Sector Conditional Grant (Non-Wage)	45,953	34,465	348,832
Sector Conditional Grant (Wage)	31,899	23,924	31,899
Development Revenues	25,071	25,071	50,418
Sector Development Grant	25,071	25,071	50,418
Total Revenues shares	105,512	84,923	431,150
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	31,899	23,525	31,899
Non Wage	48,542	15,967	348,832
Development Expenditure			
Domestic Development	25,071	0	50,418
External Financing	0	0	0
Total Expenditure	105,512	39,492	431,150

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	31,899	0	0	0	31,899	31,899	0	0	0	31,899
221009 Welfare and Entertainment	0	112	0	0	112	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8101	31,899	2,112	0	0	34,011	31,899	1,000	0	0	32,899

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	737	0	0	737	0	0	0	0	0
221009 Welfare and Entertainment	0	612	0	0	612	0	0	0	0	0
227001 Travel inland	0	651	0	0	651	0	1,000	0	0	1,000

Vote:797 Kotido Municipal Council

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8104	0	2,000	0	0	2,000	0	3,000	0	0	3,000

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	263	0	0	263	0	0	0	0	0
227001 Travel inland	0	201	0	0	201	0	500	0	0	500
Total Cost of output8106	0	464	0	0	464	0	2,000	0	0	2,000
Total Cost of Higher LG Services	31,899	4,576	0	0	36,475	31,899	6,000	0	0	37,899

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)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	298,110	32,282	0	330,393
--	---	---	---	---	---	---	---------	--------	---	---------

Total for LCIII: Kotido Central					County: Kotido Municipal Council					104,335
--	--	--	--	--	---	--	--	--	--	----------------

LCII: Kotido Central	<i>KOTIDO CENTRAL</i>	<i>PDM</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
----------------------	-----------------------	------------	--	---------------

(REVOLVING FUNDS, ADMIN COSTS AND STAFF COSTS)

LCII: Kotido Central	<i>KOTIDO CENTRAL - CENTRAL</i>	<i>PDM</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
----------------------	---------------------------------	------------	---	--------------

(GADGETS AND TOOLS)

LCII: Kotido East	<i>KOTIDO CENTRAL - KOTIDO EAST PARISH</i>	<i>PDM</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
-------------------	--	------------	--	---------------

(REVOLVING FUNDS, ADMIN COSTS, STAFF COSTS)

LCII: Kotido East	<i>KOTIDO CENTRAL - EAST</i>	<i>PDM(GADGETS AND TOOLS)</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
-------------------	------------------------------	-------------------------------	---	--------------

LCII: Kotido North	<i>KOTIDO CENTRAL - KOTIDO NORTH</i>	<i>PDM</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
--------------------	--------------------------------------	------------	--	---------------

(REVOLVING FUNDS, ADMIN AND STAFF COSTS)

LCII: Kotido North	<i>KOTIDO CENTRAL - NORTH</i>	<i>PDM</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
--------------------	-------------------------------	------------	---	--------------

(GADGETS AND TOOLS)

LCII: Kotido Rural	<i>KOTIDO CENTRAL - RURAL</i>	<i>PDM</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
--------------------	-------------------------------	------------	--	---------------

(REVOLVING, ADMIN AND STAFF COSTS)

LCII: Kotido Rural	<i>KOTIDO CENTRALM-RURAL</i>	<i>PDM</i>	<i>Source: Sector Development Grant</i>	<i>1,699</i>
--------------------	------------------------------	------------	---	--------------

(GADGETS AND TOOLS)

Vote:797 Kotido Municipal Council

FY 2021/22

LCII: Kotido West	KOTIDO CENTRAL - WEST	PDM (ADMIN, REVOLVING AND STAFF COSTS)	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kotido West	KOTIDO CENTRAL - WEST	PDM (GADGETS AND TOOLS)	Source: Sector Development Grant	1,699
LCII: Narikapet	KOTIDO CENTRAL - NARIKAPET	PDM 9 ADMIN, REVOLVING AND STAFF COSTS)	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Narikapet	KOTIDO CENTRAL - NARIKAPET	PDM (GADGETS AND TOOLS)	Source: Sector Development Grant	1,699
Total for LCIII: Kotido North		County: Kotido Municipal Council		104,335
LCII: Kapisinyang	KOTIDO NORTH - KAPISNYANG	PDM(ADMIN, STAFF AND REVOLVING FUNDS)	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kapisinyang	KOTIDO NORTH KAPISNYANG	PDM (GADGETS AND TOOLS)	Source: Sector Development Grant	1,699
LCII: Kotyang Cental	KOTIDO NORTH - KOTYANG	PDM (REVOLVING , ADMIN, STAFF COSTS)	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kotyang Cental	KOTIDO NORTH KOTYANG	PDM (GADGETS AND TOOLS)	Source: Sector Development Grant	1,699
LCII: Lochoto Ward	KOTIDO NORTH - LOCHOTO	PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Lochoto Ward	KOTIDO NORTH - LOCHOTO	PDM (GADGETS AND TOOLS)	Source: Sector Development Grant	1,699
LCII: Logwangaita	KOTIDO NORTH - [LOGWANGAITA	PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Logwangaita	KOTIDO NORTH - LOGWANGAITA	PDM (GADGETS AND TOOLS)	Source: Sector Development Grant	1,699
LCII: Mirerae	KOTIDO -NORTH - MIRERAE	PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Mirerae	KOTIDO -NORTH - MIRERAE	PDM (GADGETS AND TOOLS)	Source: Sector Development Grant	1,699

Vote:797 Kotido Municipal Council

FY 2021/22

LCII: Nayese	KOTIDO NORTH NAYESAE	PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nayese	KOTIDO NORTH NAYESAE	PDM (GADGETS AND TOOLS)	Source: Sector Development Grant	1,699
Total for LCIII: Kotido South			County: Kotido Municipal Council	52,167
LCII: Kadokini	KOTIDO SOUTH - KADOKINI	PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kadokini	KOTIDO SOUTH- KADOKINI	PDM (GADGETS AND TOOLS)	Source: Sector Development Grant	1,699
LCII: Kapadakook Central	KOTIDO SOUTH - KAPADAKOOK	PDM (GADGETS AND TOOLS)	Source: Sector Development Grant	1,699
LCII: Kapadakook Central	KOTIDO SOUTH - KAPADAKOOK	PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nakaal	KOTIDO SOUTH - NAKAAL	PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nakaal	KOTIDO SOUTH - NAKAAL	PDM (GADGETS AND TOOLS)	Source: Sector Development Grant	1,699
Total for LCIII: Kotido West			County: Kotido Municipal Council	69,556
LCII: Lokore	KOTIDO WEST -LOKORE	PDM (GADGETS AND TOOLS)	Source: Sector Development Grant	1,699
LCII: Lokore	KOTIDO WEST LOKORE	PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nangayum	KOTIDO WEST - NANGAYUM	PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nangayum	KOTIDO WEST NANGANYUM	PDM (GADGETS AND TOOLS)	Source: Sector Development Grant	1,699
LCII: Rom-Rom	KOTIDO WEST - ROMROM	PDM (GADGETS AND TOOLS)	Source: Sector Development Grant	1,699

Vote:797 Kotido Municipal Council

FY 2021/22

LCII: Rom-Rom	KOTIDO WEST ROMROM	PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Um-Um	KOTIDO WEST UM-UM	PDM (ADMIN, STAFF AND REVOLVING FUNDS)	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Um-Um	KOTIDO WEST UM-UM	PDM (GADGETS AND TOOLS)	Source: Sector Development Grant	1,699						
263370 Sector Development Grant	0	0	25,071	0	25,071	0	0	0	0	0
Total Cost of output8151	0	0	25,071	0	25,071	0	298,110	32,282	0	330,393
Total Cost of Lower Local Services	0	0	25,071	0	25,071	0	298,110	32,282	0	330,393
Total cost of Agricultural Extension Services	31,899	4,576	25,071	0	61,546	31,899	304,110	32,282	0	368,292

0182 District Production 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										

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	500	0	0	500
Total Cost of output8201	0	2,500	0	0	2,500	0	2,500	0	0	2,500

018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
Total Cost of output8202	0	4,000	0	0	4,000	0	4,700	0	0	4,700

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	0	500
224001 Medical and Agricultural supplies	0	1,200	0	0	1,200	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of output8203	0	5,000	0	0	5,000	0	4,000	0	0	4,000

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,500	0	0	2,500
--	---	-------	---	---	-------	---	-------	---	---	-------

Vote:797 Kotido Municipal Council

FY 2021/22

221002 Workshops and Seminars	0	0	0	0	0	2,500	0	0	2,500
224001 Medical and Agricultural supplies	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	2,000
Total Cost of output8205	0	7,000	0	0	7,000	0	8,000	0	8,000

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8206	0	6,500	0	0	6,500	0	8,000	0	0	8,000

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of output8207	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,522	0	0	1,522
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8208	0	3,000	0	0	3,000	0	2,522	0	0	2,522

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	300	0	0	300
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	700	0	0	700
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8211	0	6,000	0	0	6,000	0	5,000	0	0	5,000

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	578	0	0	578	0	500	0	0	500
221012 Small Office Equipment	0	388	0	0	388	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:797 Kotido Municipal Council

FY 2021/22

Total Cost of output8212		0	5,967	0	0	5,967	0	6,000	0	0	6,000	
Total Cost of Higher LG Services		0	43,967	0	0	43,967	0	44,722	0	0	44,722	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018272 Administrative Capital												
312213 ICT Equipment		0	0	0	0	0	0	0	5,000	0	5,000	
Total for LCIII: Kotido Central						County: Kotido Municipal Council						5,000
<i>LCII: Kotido Central</i>	<i>LIVESTOCK SECTOR- PRODUCTION</i>			<i>ICT - Laptop (Notebook Computer) -779</i>			<i>Source: Sector Development Grant</i>				<i>3,500</i>	
<i>LCII: Kotido Central</i>	<i>LIVESTOCK SECTOR- PRODUCTION OFFICE</i>			<i>ICT - Printers- 821</i>			<i>Source: Sector Development Grant</i>				<i>1,500</i>	
Total Cost of output8272		0	0	0	0	0	0	0	5,000	0	5,000	
018285 Crop marketing facility construction												
312104 Other Structures		0	0	0	0	0	0	0	13,136	0	13,136	
Total for LCIII: Kotido Central						County: Kotido Municipal Council						13,136
<i>LCII: Kotido Rural</i>	<i>KAPUYON WARD</i>			<i>Construction Services - Maintenance and Repair-400</i>			<i>Source: Sector Development Grant</i>				<i>13,136</i>	
Total Cost of output8285		0	0	0	0	0	0	0	13,136	0	13,136	
Total Cost of Capital Purchases		0	0	0	0	0	0	0	18,136	0	18,136	
Total cost of District Production Services		0	43,967	0	0	43,967	0	44,722	18,136	0	62,858	
Total cost of Production and Marketing		31,899	48,542	25,071	0	105,512	31,899	348,832	50,418	0	431,150	

Vote:797 Kotido Municipal Council

FY 2021/22

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	884,658	650,708	1,323,499
Locally Raised Revenues	7,947	2,861	2,000
Sector Conditional Grant (Non-Wage)	143,692	98,083	544,093
Sector Conditional Grant (Wage)	729,020	546,765	777,406
Urban Unconditional Grant (Non-Wage)	4,000	3,000	0
Development Revenues	115,482	115,482	90,178
Sector Development Grant	115,482	115,482	90,178
Total Revenues shares	1,000,140	766,191	1,413,677
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	729,020	466,909	777,406
Non Wage	155,638	103,943	546,093
Development Expenditure			
Domestic Development	115,482	4,962	90,178
External Financing	0	0	0
Total Expenditure	1,000,140	575,814	1,413,677

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
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,054	0	0	2,054	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,903	0	0	1,903
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,747	0	0	2,747	0	0	0	0	0
Total Cost of output8101	0	8,000	0	0	8,000	0	5,903	0	0	5,903

Vote:797 Kotido Municipal Council

FY 2021/22

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	947	0	0	947	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
Total Cost of output8105	0	947	0	0	947	0	1,200	0	0	1,200

088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	277,406	0	0	0	277,406
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	3,742	0	0	3,742	0	3,700	0	0	3,700
221003 Staff Training	0	0	0	0	0	0	2,015	0	0	2,015
221009 Welfare and Entertainment	0	331	0	0	331	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	1,500	0	0	1,500	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	1,146	0	0	1,146
227001 Travel inland	0	4,500	0	0	4,500	0	2,735	0	0	2,735
227004 Fuel, Lubricants and Oils	0	2,669	0	0	2,669	0	385	0	0	385
Total Cost of output8106	0	12,742	0	0	12,742	277,406	13,181	0	0	290,586
Total Cost of Higher LG Services	0	21,688	0	0	21,688	277,406	20,284	0	0	297,690

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

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	32,687	0	0	32,687	0	30,534	0	0	30,534
--	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Kotido Central County: Kotido Municipal Council **7,634**

LCII: Kotido Central DCDS NORTH Source: Sector Conditional Grant (Non-Wage) 7,634
KARAMOJA
HEALTH CEN

Total for LCIII: Kotido North County: Kotido Municipal Council **7,634**

LCII: Lochoto Ward LOSILANG Source: Sector Conditional Grant (Non-Wage) 7,634
HEALTH
CENTRE II

Total for LCIII: Kotido West County: Kotido Municipal Council **15,267**

LCII: Um-Um KANAWAT Source: Sector Conditional Grant (Non-Wage) 15,267
HEALTH
CENTRE III

Total Cost of output8153	0	32,687	0	0	32,687	0	30,534	0	0	30,534
---------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	91,603	0	0	91,603	0	108,085	0	0	108,085
--	---	--------	---	---	--------	---	---------	---	---	---------

Total for LCIII: Kotido South County: Kotido Municipal Council **108,085**

LCII: Kapadakook Central PANYANGARA Source: Sector Conditional Grant (Non-Wage) 108,085
HEALTH
CENTRE III

Vote:797 Kotido Municipal Council

FY 2021/22

263369 Support Services Conditional Grant (Non-Wage)	0	6,789	0	0	6,789	0	0	0	0	0	
Total Cost of output8154	0	98,393	0	0	98,393	0	108,085	0	0	108,085	
Total Cost of Lower Local Services	0	131,080	0	0	131,080	0	138,619	0	0	138,619	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,232	0	6,232	0	0	0	0	0	
Total Cost of output8172	0	0	6,232	0	6,232	0	0	0	0	0	
088182 Maternity Ward Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,254	0	2,254	
Total for LCIII: Kotido South	County: Kotido Municipal Council									2,254	
<i>LCII: Kapadakook Central KAPADAKOOK</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>								<i>2,254</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,254	0	2,254	
Total for LCIII: Kotido South	County: Kotido Municipal Council									2,254	
<i>LCII: Kapadakook Central KAPADAKOOK</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>		<i>Source: Sector Development Grant</i>								<i>2,254</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,019	0	9,019	
Total for LCIII: Kotido South	County: Kotido Municipal Council									9,019	
<i>LCII: Kapadakook Central KAPADAKOOK</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>								<i>9,019</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	76,651	0	76,651	
Total for LCIII: Kotido South	County: Kotido Municipal Council									76,651	
<i>LCII: Kapadakook Central KAPADAKOOK</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>								<i>76,651</i>
Total Cost of output8182	0	0	0	0	0	0	0	90,178	0	90,178	
088184 Theatre Construction and Rehabilitation											
281502 Feasibility Studies for Capital Works	0	0	15,000	0	15,000	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,500	0	7,500	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0	0	

Vote:797 Kotido Municipal Council

FY 2021/22

312102 Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output8184	0	0	102,500	0	102,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	108,732	0	108,732	0	0	90,178	0	90,178
Total cost of Primary Healthcare	0	152,768	108,732	0	261,500	277,406	158,903	90,178	0	526,487

0882 District Hospital 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										

088201 Hospital Health Worker Services

211101 General Staff Salaries	0	0	0	0	0	500,000	0	0	0	500,000
Total Cost of output8201	0	0	0	0	0	500,000	0	0	0	500,000
Total Cost of Higher LG Services	0	0	0	0	0	500,000	0	0	0	500,000

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

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	382,625	0	0	382,625
--	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: Kotido Central **County: Kotido Municipal Council** **382,625**

LCII: Kotido North *KOTIDO HCIV* *Source: Sector Conditional Grant (Non-Wage)* *382,625*

Total Cost of output8251	0	0	0	0	0	0	382,625	0	0	382,625
Total Cost of Lower Local Services	0	0	0	0	0	0	382,625	0	0	382,625
Total cost of District Hospital Services	0	0	0	0	0	500,000	382,625	0	0	882,625

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	729,020	0	0	0	729,020	0	0	0	0	0
Total Cost of output8301	729,020	0	0	0	729,020	0	0	0	0	0

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,870	0	0	1,870	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	965	0	0	965
Total Cost of output8302	0	2,870	0	0	2,870	0	4,565	0	0	4,565
Total Cost of Higher LG Services	729,020	2,870	0	0	731,890	0	4,565	0	0	4,565

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

088372 Administrative Capital

312101 Non-Residential Buildings	0	0	6,750	0	6,750	0	0	0	0	0
----------------------------------	---	---	-------	---	-------	---	---	---	---	---

Vote:797 Kotido Municipal Council

FY 2021/22

Total Cost of output8372	0	0	6,750	0	6,750	0	0	0	0
Total Cost of Capital Purchases	0	0	6,750	0	6,750	0	0	0	0
Total cost of Health Management and Supervision	729,020	2,870	6,750	0	738,640	0	4,565	0	4,565
Total cost of Health	729,020	155,638	115,482	0	1,000,140	777,406	546,093	90,178	1,413,677

Vote:797 Kotido Municipal Council

FY 2021/22

Education

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	3,111,642	1,913,148	4,038,972
Locally Raised Revenues	2,884	1,048	2,000
Other Transfers from Central Government	3,000	0	3,000
Sector Conditional Grant (Non-Wage)	1,134,005	433,286	1,096,480
Sector Conditional Grant (Wage)	1,971,752	1,478,814	2,893,076
Urban Unconditional Grant (Wage)	0	0	44,416
Development Revenues	103,331	103,331	124,121
Sector Development Grant	103,331	103,331	124,121
Total Revenues shares	3,214,973	2,016,480	4,163,094
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,971,752	1,070,451	2,937,492
Non Wage	1,139,889	280,222	1,101,480
Development Expenditure			
Domestic Development	103,331	2,201	124,121
External Financing	0	0	0
Total Expenditure	3,214,973	1,352,874	4,163,094

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	1,502,925	0	0	0	1,502,925	1,076,002	0	0	0	1,076,002
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	884	0	0	884	0	0	0	0	0
Total Cost of output8102	1,502,925	884	0	0	1,503,809	1,076,002	3,000	0	0	1,079,002
Total Cost of Higher LG Services	1,502,925	884	0	0	1,503,809	1,076,002	3,000	0	0	1,079,002

Vote:797 Kotido Municipal Council

FY 2021/22

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	108,570	0	0	108,570	0	149,981	0	0	149,981
Total for LCIII: Kotido Central					County: Kotido Municipal Council					75,056
<i>LCII: Kotido Central</i>			<i>KOTIDO ARMY P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						21,558
<i>LCII: Kotido Central</i>			<i>KOTIDO MIXED P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						28,491
<i>LCII: Kotido Central</i>			<i>Lomukura P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						25,007
Total for LCIII: Kotido North					County: Kotido Municipal Council					23,693
<i>LCII: Kapisinyang</i>			<i>Kotido Girls P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						23,693
Total for LCIII: Kotido South					County: Kotido Municipal Council					18,496
<i>LCII: Kadokini</i>			<i>PANYANGARA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						18,496
Total for LCIII: Kotido West					County: Kotido Municipal Council					32,736
<i>LCII: Lokore</i>			<i>KANAWAT P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						12,818
<i>LCII: Lokore</i>			<i>MARY MOTHER OF GOD P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						19,917
Total Cost of output8151	0	108,570	0	0	108,570	0	149,981	0	0	149,981
Total Cost of Lower Local Services	0	108,570	0	0	108,570	0	149,981	0	0	149,981
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	3,200	0	3,200
Total for LCIII: Kotido Central					County: Kotido Municipal Council					3,200
<i>LCII: Kotido Central</i>	<i>Headquarters</i>			<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: Sector Development Grant</i>				3,200	
Total Cost of output8175	0	0	0	0	0	0	0	3,200	0	3,200
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	34,000	0	34,000	0	0	80,000	0	80,000
Total for LCIII: Kotido Central					County: Kotido Municipal Council					80,000
<i>LCII: Narikapet ward</i>	<i>Kotido Army Primary School</i>			<i>Building Construction - Hostels-231</i>	<i>Source: Sector Development Grant</i>				80,000	
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Kotido Central					County: Kotido Municipal Council					3,000
<i>LCII: Kotido Central</i>	<i>Education projects retention</i>			<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				3,000	
Total Cost of output8180	0	0	34,000	0	34,000	0	0	83,000	0	83,000

Vote:797 Kotido Municipal Council

FY 2021/22

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: Kotido Central						County: Kotido Municipal Council					20,000
<i>LCII: Kotido North</i>	<i>4 Stance Latrine for Boys at Lomukura P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>						<i>20,000</i>
312104 Other Structures	0	0	33,000	0	33,000	0	0	0	0	0	
Total Cost of output8181	0	0	33,000	0	33,000	0	0	20,000	0	20,000	

078183 Provision of furniture to primary schools

312102 Residential Buildings	0	0	16,950	0	16,950	0	0	0	0	0	
312104 Other Structures	0	0	5,082	0	5,082	0	0	5,113	0	5,113	
Total for LCIII: Kotido Central						County: Kotido Municipal Council					5,113
<i>LCII: Narikapet ward</i>	<i>kotido army ps</i>		<i>Construction Services - Energy Installations-394</i>		<i>Source: Sector Development Grant</i>						<i>5,113</i>
312203 Furniture & Fixtures	0	0	8,807	0	8,807	0	0	6,602	0	6,602	
Total for LCIII: Kotido Central						County: Kotido Municipal Council					6,602
<i>LCII: Narikapet</i>	<i>20 Beds for Kotido Army P/S Girls Dormitory</i>		<i>Furniture and Fixtures - Beds-629</i>		<i>Source: Sector Development Grant</i>						<i>6,602</i>
Total Cost of output8183	0	0	30,838	0	30,838	0	0	11,715	0	11,715	
Total Cost of Capital Purchases	0	0	97,838	0	97,838	0	0	117,915	0	117,915	
Total cost of Pre-Primary and Primary Education	1,502,925	109,454	97,838	0	1,710,217	1,076,002	152,981	117,915	0	1,346,897	

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	468,828	0	0	0	468,828	1,143,298	0	0	0	1,143,298
Total Cost of output8201	468,828	0	0	0	468,828	1,143,298	0	0	0	1,143,298
Total Cost of Higher LG Services	468,828	0	0	0	468,828	1,143,298	0	0	0	1,143,298
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	571,197	0	0	571,197	0	603,680	0	0	603,680

Vote:797 Kotido Municipal Council

FY 2021/22

Total for LCIII: Kotido South	County: Kotido Municipal Council								106,578	
<i>LCII: Kapadakook Central</i>	<i>Panyangara SS Source: Sector Conditional Grant (Non-Wage)</i>								<i>106,578</i>	
Total for LCIII: Kotido West	County: Kotido Municipal Council								497,103	
<i>LCII: Lokore</i>	<i>KOTIDO SS Source: Sector Conditional Grant (Non-Wage)</i>								<i>497,103</i>	
Total Cost of output8251	0	571,197	0	0	571,197	0	603,680	0	0	603,680
Total Cost of Lower Local Services	0	571,197	0	0	571,197	0	603,680	0	0	603,680
Total cost of Secondary Education	468,828	571,197	0	0	1,040,025	1,143,298	603,680	0	0	1,746,978

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
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	0	0	0	0	0	673,777	0	0	0	673,777
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,075	0	0	1,075	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output8301	0	15,075	0	0	15,075	673,777	0	0	0	673,777
Total Cost of Higher LG Services	0	15,075	0	0	15,075	673,777	0	0	0	673,777
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	255,970	0	0	255,970	0	255,970	0	0	255,970
Total for LCIII: Missing Subcounty	County: Missing County								255,970	
<i>LCII: Missing Parish</i>	<i>Kotido PTC Source: Sector Conditional Grant (Non-Wage)</i>								<i>99,653</i>	
<i>LCII: Missing Parish</i>	<i>KOTIDO TECHNICAL INSTITUTE Source: Sector Conditional Grant (Non-Wage)</i>								<i>156,317</i>	
Total Cost of output8351	0	255,970	0	0	255,970	0	255,970	0	0	255,970
Total Cost of Lower Local Services	0	255,970	0	0	255,970	0	255,970	0	0	255,970
Total cost of Skills Development	0	271,045	0	0	271,045	673,777	255,970	0	0	929,747

Vote:797 Kotido Municipal Council

FY 2021/22

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	44,416	0	0	0	44,416
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	848	0	0	848	0	2,600	0	0	2,600
227001 Travel inland	0	6,152	0	0	6,152	0	5,952	0	0	5,952
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,448	0	0	1,448	0	1,800	0	0	1,800
Total Cost of output8401	0	11,448	0	0	11,448	44,416	11,552	0	0	55,968

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000	0	20,000	0	0	20,000
Total Cost of output8403	0	10,000	0	0	10,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000

078405 Education Management Services

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	5,298	0	0	5,298
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	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	2,700	0	0	2,700
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	1,545	0	0	1,545	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	110,000	0	0	110,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2021/22

228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	0	16,000	0	0	0	0	0
228004 Maintenance – Other	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8405	0	156,745	0	0	156,745	0	37,298	0	0	37,298
Total Cost of Higher LG Services	0	188,193	0	0	188,193	44,416	88,850	0	0	133,266
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,493	0	5,493	0	0	6,206	0	6,206
Total for LCIII: Kotido Central	County: Kotido Municipal Council								6,206	
<i>LCII: Kotido Central</i>	<i>Kotido Army</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					<i>6,206</i>	
Total Cost of output8472	0	0	5,493	0	5,493	0	0	6,206	0	6,206
Total Cost of Capital Purchases	0	0	5,493	0	5,493	0	0	6,206	0	6,206
Total cost of Education & Sports Management and Inspection	0	188,193	5,493	0	193,686	44,416	88,850	6,206	0	139,472
Total cost of Education	1,971,752	1,139,889	103,331	0	3,214,973	2,937,492	1,101,480	124,121	0	4,163,094

Vote:797 Kotido Municipal Council

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	451,884	320,948	408,114
Locally Raised Revenues	3,884	1,401	0
Other Transfers from Central Government	400,000	283,547	354,114
Urban Unconditional Grant (Wage)	48,000	36,000	54,000
Development Revenues	90,000	90,000	20,000
Urban Discretionary Development Equalization Grant	90,000	90,000	20,000
Total Revenues shares	541,884	410,948	428,114
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	48,000	35,372	54,000
Non Wage	403,884	42,297	354,114
Development Expenditure			
Domestic Development	90,000	28,489	20,000
External Financing	0	0	0
Total Expenditure	541,884	106,159	428,114

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										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	3,884	0	0	3,884	0	0	0	0	0
Total Cost of output8104	0	3,884	0	0	3,884	0	0	0	0	0
048106 Urban Roads Maintenance										
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2021/22

222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	12,004	0	0	12,004	0	0	0	0	0
Total Cost of output8106	0	26,804	0	0	26,804	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	48,000	0	0	0	48,000	54,000	0	0	0	54,000
Total Cost of output8108	48,000	0	0	0	48,000	54,000	0	0	0	54,000
Total Cost of Higher LG Services	48,000	30,688	0	0	78,688	54,000	0	0	0	54,000
Total cost of District, Urban and Community Access Roads	48,000	30,688	0	0	78,688	54,000	0	0	0	54,000

0483 Municipal 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										

048302 Maintenance of Urban Infrastructure

211103 Allowances (Incl. Casuals, Temporary)	0	0	20,000	0	20,000	0	28,160	0	0	28,160
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,600	0	0	3,600
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
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	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	20,801	0	0	20,801
227004 Fuel, Lubricants and Oils	0	175,039	60,000	0	235,039	0	109,257	0	0	109,257
228001 Maintenance - Civil	0	61,292	10,000	0	71,292	0	72,837	0	0	72,837
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,854	0	0	24,854	0	6,259	0	0	6,259
228004 Maintenance – Other	0	88,011	0	0	88,011	0	79,100	0	0	79,100
Total Cost of output8302	0	373,196	90,000	0	463,196	0	354,114	0	0	354,114
Total Cost of Higher LG Services	0	373,196	90,000	0	463,196	0	354,114	0	0	354,114

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

048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
-------------------------	---	---	---	---	---	---	---	--------	---	--------

Vote:797 Kotido Municipal Council

FY 2021/22

Total for LCIII: Kotido Central					County: Kotido Municipal Council					20,000
<i>LCII: Kotido Central</i>	<i>CENTRAL</i>	<i>Construction Services - Energy Installations-394</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>20,000</i>	
Total Cost of output8380	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Municipal Services	0	373,196	90,000	0	463,196	0	354,114	20,000	0	374,114
Total cost of Roads and Engineering	48,000	403,884	90,000	0	541,884	54,000	354,114	20,000	0	428,114

Vote:797 Kotido Municipal Council

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	102,179	71,244	67,901
Locally Raised Revenues	15,179	5,994	4,000
Urban Unconditional Grant (Non-Wage)	6,000	4,500	6,000
Urban Unconditional Grant (Wage)	81,000	60,750	57,901
Development Revenues	50,000	50,000	55,000
Urban Discretionary Development Equalization Grant	50,000	50,000	55,000
Total Revenues shares	152,179	121,244	122,901
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	81,000	43,817	57,901
Non Wage	21,179	4,520	10,000
Development Expenditure			
Domestic Development	50,000	48,861	55,000
External Financing	0	0	0
Total Expenditure	152,179	97,198	122,901

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	81,000	0	0	0	81,000	57,901	0	0	0	57,901
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	4,900	0	0	4,900
Total Cost of output8301	81,000	5,000	0	0	86,000	57,901	5,800	0	0	63,701
098303 Tree Planting and Afforestation										
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2021/22

224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8303	0	2,000	0	0	2,000	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8308	0	0	0	0	0	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
Total Cost of output8309	0	0	0	0	0	0	900	0	0	900
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	17,500	0	17,500
282104 Compensation to 3rd Parties	0	10,000	0	0	10,000	0	0	25,000	0	25,000
Total Cost of output8310	0	10,000	0	0	10,000	0	0	42,500	0	42,500
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	3,179	0	0	3,179	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
225001 Consultancy Services- Short term	0	0	50,000	0	50,000	0	0	10,000	0	10,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	2,500	0	3,500
Total Cost of output8311	0	4,179	50,000	0	54,179	0	1,300	12,500	0	13,800
Total Cost of Higher LG Services	81,000	21,179	50,000	0	152,179	57,901	10,000	55,000	0	122,901
Total cost of Natural Resources Management	81,000	21,179	50,000	0	152,179	57,901	10,000	55,000	0	122,901
Total cost of Natural Resources	81,000	21,179	50,000	0	152,179	57,901	10,000	55,000	0	122,901

Vote:797 Kotido Municipal Council

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	199,331	120,631	107,473
Locally Raised Revenues	3,884	1,398	1,000
Other Transfers from Central Government	50,461	0	31,500
Sector Conditional Grant (Non-Wage)	20,986	15,740	20,783
Urban Unconditional Grant (Non-Wage)	4,000	13,493	0
Urban Unconditional Grant (Wage)	120,000	90,000	54,190
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	199,331	120,631	107,473
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	120,000	37,070	54,190
Non Wage	79,331	19,277	53,283
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	199,331	56,346	107,473

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

221002 Workshops and Seminars	0	526	0	0	526	0	0	0	0	0
221009 Welfare and Entertainment	0	1,375	0	0	1,375	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,358	0	0	3,358	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	33,500	0	0	33,500

Vote:797 Kotido Municipal Council

FY 2021/22

Total Cost of output8102	0	10,259	0	0	10,259	0	35,500	0	0	35,500
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	948	0	0	948	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	38,961	0	0	38,961	0	0	0	0	0
Total Cost of output8107	0	42,909	0	0	42,909	0	3,000	0	0	3,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output8108	0	2,500	0	0	2,500	0	3,000	0	0	3,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	1,983	0	0	1,983
221009 Welfare and Entertainment	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
Total Cost of output8109	0	2,500	0	0	2,500	0	3,783	0	0	3,783
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output8110	0	2,500	0	0	2,500	0	4,000	0	0	4,000
108111 Culture mainstreaming										
227001 Travel inland	0	932	0	0	932	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output8111	0	1,432	0	0	1,432	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	625	0	0	625	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	552	0	0	552	0	0	0	0	0
227001 Travel inland	0	2,555	0	0	2,555	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8114	0	14,731	0	0	14,731	0	3,000	0	0	3,000
108117 Operation of the Community Based Services Department										

Vote:797 Kotido Municipal Council

FY 2021/22

211101 General Staff Salaries	120,000	0	0	0	120,000	54,190	0	0	0	54,190
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output8117	120,000	2,500	0	0	122,500	54,190	1,000	0	0	55,190
Total Cost of Higher LG Services	120,000	79,331	0	0	199,331	54,190	53,283	0	0	107,473
Total cost of Community Mobilisation and Empowerment	120,000	79,331	0	0	199,331	54,190	53,283	0	0	107,473
Total cost of Community Based Services	120,000	79,331	0	0	199,331	54,190	53,283	0	0	107,473

Vote:797 Kotido Municipal Council

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	39,000	27,690	38,184
Locally Raised Revenues	4,000	1,440	5,769
Urban Unconditional Grant (Non-Wage)	20,000	15,000	20,415
Urban Unconditional Grant (Wage)	15,000	11,250	12,000
Development Revenues	22,000	22,000	27,078
Urban Discretionary Development Equalization Grant	22,000	22,000	27,078
Total Revenues shares	61,000	49,690	65,263
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	15,000	8,379	12,000
Non Wage	24,000	12,372	26,184
Development Expenditure			
Domestic Development	22,000	15,950	27,078
External Financing	0	0	0
Total Expenditure	61,000	36,701	65,263

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	15,000	0	0	0	15,000	12,000	0	0	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	415	0	0	415
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	2,000	0	3,000	0	0	0	0	0
Total Cost of output8301	15,000	2,000	2,000	0	19,000	12,000	2,415	0	0	14,415

Vote:797 Kotido Municipal Council

FY 2021/22

138302 District Planning

221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	2,000	4,000	0	6,000	0	2,000	0	0	2,000
Total Cost of output8302	0	2,000	8,000	0	10,000	0	2,000	0	0	2,000

138303 Statistical data collection

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8303	0	1,000	0	0	1,000	0	2,000	0	0	2,000

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8304	0	0	0	0	0	0	1,000	0	0	1,000

138305 Project Formulation

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output8305	0	0	2,000	0	2,000	0	1,000	0	0	1,000

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	769	0	0	769
227001 Travel inland	0	1,000	0	0	1,000	0	0	2,000	0	2,000
Total Cost of output8306	0	3,000	0	0	3,000	0	769	2,000	0	2,769

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,818	0	2,818
Total Cost of output8307	0	1,000	0	0	1,000	0	2,000	2,818	0	4,818

138308 Operational Planning

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,473	0	0	1,473	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,527	0	0	5,527	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output8308	0	15,000	0	0	15,000	0	15,000	5,000	0	20,000

Vote:797 Kotido Municipal Council

FY 2021/22

138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	3,972	0	3,972	0	0	0	0	0
227001 Travel inland	0	0	6,028	0	6,028	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output8309	0	0	10,000	0	10,000	0	0	1,000	0	1,000
Total Cost of Higher LG Services	15,000	24,000	22,000	0	61,000	12,000	26,184	10,818	0	49,003
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	16,260	0	16,260
Total for LCIII: Kotido Central					County: Kotido Municipal Council					16,260
<i>LCII: Kotido Central</i>	<i>PLANNING UNIT</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>16,260</i>
Total Cost of output8372	0	0	0	0	0	0	0	16,260	0	16,260
Total Cost of Capital Purchases	0	0	0	0	0	0	0	16,260	0	16,260
Total cost of Local Government Planning Services	15,000	24,000	22,000	0	61,000	12,000	26,184	27,078	0	65,263
Total cost of Planning	15,000	24,000	22,000	0	61,000	12,000	26,184	27,078	0	65,263

Vote:797 Kotido Municipal Council

FY 2021/22

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	30,652	20,011	25,000
Locally Raised Revenues	7,652	2,761	5,000
Urban Unconditional Grant (Non-Wage)	8,000	6,000	8,000
Urban Unconditional Grant (Wage)	15,000	11,250	12,000
Development Revenues	3,000	3,000	3,000
Urban Discretionary Development Equalization Grant	3,000	3,000	3,000
Total Revenues shares	33,652	23,011	28,000
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	15,000	7,243	12,000
Non Wage	15,652	7,630	13,000
Development Expenditure			
Domestic Development	3,000	2,630	3,000
External Financing	0	0	0
Total Expenditure	33,652	17,503	28,000

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	15,000	0	0	0	15,000	12,000	0	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	2,151	0	0	2,151	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8201	15,000	6,151	0	0	21,151	12,000	6,000	0	0	18,000

Vote:797 Kotido Municipal Council

FY 2021/22

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	3,000	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8202	0	4,000	3,000	0	7,000	0	7,000	0	0	7,000

148203 Sector Capacity Development

221002 Workshops and Seminars	0	1,678	0	0	1,678	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8203	0	2,679	0	0	2,679	0	0	0	0	0

148204 Sector Management and Monitoring

221007 Books, Periodicals & Newspapers	0	322	0	0	322	0	0	640	0	640
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	720	0	720
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	1,640	0	1,640
Total Cost of output8204	0	2,822	0	0	2,822	0	0	3,000	0	3,000
Total Cost of Higher LG Services	15,000	15,652	3,000	0	33,652	12,000	13,000	3,000	0	28,000
Total cost of Internal Audit Services	15,000	15,652	3,000	0	33,652	12,000	13,000	3,000	0	28,000
Total cost of Internal Audit	15,000	15,652	3,000	0	33,652	12,000	13,000	3,000	0	28,000

Vote:797 Kotido Municipal Council

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	27,177	19,373	25,885
Locally Raised Revenues	2,589	933	0
Sector Conditional Grant (Non-Wage)	9,588	7,191	9,525
Urban Unconditional Grant (Wage)	15,000	11,250	16,360
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	27,177	19,373	25,885
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	15,000	3,929	16,360
Non Wage	12,177	8,119	9,525
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,177	12,048	25,885

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	15,000	0	0	0	15,000	16,360	0	0	0	16,360
221012 Small Office Equipment	0	0	0	0	0	0	571	0	0	571
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8301	15,000	2,000	0	0	17,000	16,360	571	0	0	16,931

068302 Enterprise Development Services

227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output8302	0	2,000	0	0	2,000	0	500	0	0	500

068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
-------------------------------	---	---	---	---	---	---	-------	---	---	-------

Vote:797 Kotido Municipal Council

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,589	0	0	2,589	0	429	0	0	429
Total Cost of output8303	0	2,589	0	0	2,589	0	2,929	0	0	2,929
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of output8304	0	0	0	0	0	0	3,900	0	0	3,900
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	625	0	0	625
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output8305	0	2,900	0	0	2,900	0	1,625	0	0	1,625
068308 Sector Management and Monitoring										
227004 Fuel, Lubricants and Oils	0	2,688	0	0	2,688	0	0	0	0	0
Total Cost of output8308	0	2,688	0	0	2,688	0	0	0	0	0
Total Cost of Higher LG Services	15,000	12,177	0	0	27,177	16,360	9,525	0	0	25,885
Total cost of Commercial Services	15,000	12,177	0	0	27,177	16,360	9,525	0	0	25,885
Total cost of Trade Industry and Local Development	15,000	12,177	0	0	27,177	16,360	9,525	0	0	25,885

Vote:797 Kotido Municipal Council

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
Kotido Central	73,521	0	89,321
Kotido North	73,521	0	77,489
Kotido South	103,364	0	106,582
Kotido West	83,363	0	110,547
Grand Total	333,769	0	383,938
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurrent:</i>	111,148	0	160,575
<i>Domestic Devt:</i>	222,621	0	223,363
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:797 Kotido Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Kotido Central

<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>	24,942	21,229	40,526
Locally Raised Revenues	0	3,680	17,748
Urban Unconditional Grant (Non-Wage)	24,942	17,549	22,778
<i>Development Revenues</i>	48,579	48,579	48,795
Urban Discretionary Development Equalization Grant	48,579	48,579	48,795
Total Revenue Shares	73,521	69,808	89,321
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,942	0	40,526
<i>Development Expenditure</i>			
Domestic Development	48,579	0	48,795
External Financing	0	0	0
Total Expenditure	73,521	0	89,321

Vote:797 Kotido Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Kotido North

<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>	24,942	17,549	28,694
Locally Raised Revenues	0	0	5,916
Urban Unconditional Grant (Non-Wage)	24,942	17,549	22,778
<i>Development Revenues</i>	48,579	48,579	48,795
Urban Discretionary Development Equalization Grant	48,579	48,579	48,795
Total Revenue Shares	73,521	66,128	77,489
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,942	0	28,694
<i>Development Expenditure</i>			
Domestic Development	48,579	0	48,795
External Financing	0	0	0
Total Expenditure	73,521	0	77,489

Vote:797 Kotido Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Kotido South

<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	33,499	13,860	36,483
Locally Raised Revenues	0	0	5,916
Urban Unconditional Grant (Non-Wage)	33,499	13,860	30,567
Development Revenues	69,865	69,864	70,099
Urban Discretionary Development Equalization Grant	69,865	69,864	70,099
Total Revenue Shares	103,364	83,724	106,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,499	0	36,483
Development Expenditure			
Domestic Development	69,865	0	70,099
External Financing	0	0	0
Total Expenditure	103,364	0	106,582

Vote:797 Kotido Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Kotido West

<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	27,764	19,524	54,873
Locally Raised Revenues	0	0	29,580
Urban Unconditional Grant (Non-Wage)	27,764	19,524	25,293
Development Revenues	55,599	55,599	55,674
Urban Discretionary Development Equalization Grant	55,599	55,599	55,674
Total Revenue Shares	83,363	75,123	110,547
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,764	0	54,873
Development Expenditure			
Domestic Development	55,599	0	55,674
External Financing	0	0	0
Total Expenditure	83,363	0	110,547

Vote:797 Kotido Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Kotido Central

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	24,942	21,229	40,526
Locally Raised Revenues	0	3,680	17,748
Urban Unconditional Grant (Non-Wage)	24,942	17,549	22,778
Development Revenues	48,579	48,579	48,795
Urban Discretionary Development Equalization Grant	48,579	48,579	48,795
Total Revenue Shares	73,521	69,808	89,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,942	0	40,526
Development Expenditure			
Domestic Development	48,579	0	48,795
External Financing	0	0	0
Total Expenditure	73,521	0	89,321

(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
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	16,000	0	0	16,000	0	7,000	0	0	7,000
Total Cost of Output 04	0	20,000	0	0	20,000	0	19,000	0	0	19,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,942	0	0	4,942	0	0	0	0	0

Vote:797 Kotido Municipal Council

FY 2021/22

221009 Welfare and Entertainment	0	0	0	0	0	0	1,526	0	0	1,526
Total Cost of Output 06	0	4,942	0	0	4,942	0	1,526	0	0	1,526
138107 Registration of Births, Deaths and Marriages										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 07	0	0	0	0	0	0	1,500	0	0	1,500
138108 Assets and Facilities Management										
221103 Allowances (Incl. Casuals, Temporary)	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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	6,000	0	0	6,000
138111 Records Management Services										
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000
138112 Information collection and management										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,600	0	0	2,600
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 12	0	0	0	0	0	0	5,000	0	0	5,000
138113 Procurement Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 13	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	24,942	0	0	24,942	0	40,526	0	0	40,526
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,800	0	4,800
312103 Roads and Bridges	0	0	48,579	0	48,579	0	0	43,995	0	43,995
Total Cost of Output 72	0	0	48,579	0	48,579	0	0	48,795	0	48,795
Total Cost of Class of Output Capital Purchases	0	0	48,579	0	48,579	0	0	48,795	0	48,795
Total cost of District and Urban Administration	0	24,942	48,579	0	73,521	0	40,526	48,795	0	89,321
Total cost of Administration	0	24,942	48,579	0	73,521	0	40,526	48,795	0	89,321

SubCounty/Town Council/Division: Kotido North

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
-----------------------	--------------------------------	---	--------------------------------

Vote:797 Kotido Municipal Council

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,942	17,549	28,694
Locally Raised Revenues	0	0	5,916
Urban Unconditional Grant (Non-Wage)	24,942	17,549	22,778
Development Revenues	48,579	48,579	48,795
Urban Discretionary Development Equalization Grant	48,579	48,579	48,795
Total Revenue Shares	73,521	66,128	77,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,942	0	28,694
Development Expenditure			
Domestic Development	48,579	0	48,795
External Financing	0	0	0
Total Expenditure	73,521	0	77,489

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	413	0	0	413
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,425	0	0	2,425
227001 Travel inland	0	20,000	0	0	20,000	0	9,587	0	0	9,587
Total Cost of Output 04	0	20,000	0	0	20,000	0	18,425	0	0	18,425
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of Output 05	0	0	0	0	0	0	2,700	0	0	2,700
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,350	0	0	1,350
221011 Printing, Stationery, Photocopying and Binding	0	4,942	0	0	4,942	0	0	0	0	0
Total Cost of Output 06	0	4,942	0	0	4,942	0	1,350	0	0	1,350
138107 Registration of Births, Deaths and Marriages										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200

Vote:797 Kotido Municipal Council

FY 2021/22

138108 Assets and Facilities Management										
221012 Small Office Equipment	0	0	0	0	0	0	578	0	0	578
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 08	0	0	0	0	0	0	2,178	0	0	2,178
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 11	0	0	0	0	0	0	400	0	0	400
138112 Information collection and management										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 12	0	0	0	0	0	0	200	0	0	200
138113 Procurement Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,141	0	0	3,141
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 13	0	0	0	0	0	0	3,241	0	0	3,241
Total Cost of Class of Output Higher LG Services	0	24,942	0	0	24,942	0	28,694	0	0	28,694
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,800	0	4,800
312101 Non-Residential Buildings	0	0	0	0	0	0	0	43,995	0	43,995
312103 Roads and Bridges	0	0	48,579	0	48,579	0	0	0	0	48,579
Total Cost of Output 72	0	0	48,579	0	48,579	0	0	48,795	0	48,795
Total Cost of Class of Output Capital Purchases	0	0	48,579	0	48,579	0	0	48,795	0	48,795
Total cost of District and Urban Administration	0	24,942	48,579	0	73,521	0	28,694	48,795	0	77,489
Total cost of Administration	0	24,942	48,579	0	73,521	0	28,694	48,795	0	77,489

SubCounty/Town Council/Division: Kotido South

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	33,499	13,860	36,483
Locally Raised Revenues	0	0	5,916
Urban Unconditional Grant (Non-Wage)	33,499	13,860	30,567
Development Revenues	69,865	69,864	70,099

Vote:797 Kotido Municipal Council

FY 2021/22

Urban Discretionary Development Equalization Grant	69,865	69,864	70,099
Total Revenue Shares	103,364	83,724	106,582
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,499	0	36,483
<i>Development Expenditure</i>			
Domestic Development	69,865	0	70,099
External Financing	0	0	0
Total Expenditure	103,364	0	106,582

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000	0	8,283	0	0	8,283
Total Cost of Output 04	0	20,000	0	0	20,000	0	18,283	0	0	18,283
138105 Public Information Dissemination										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	13,499	0	0	13,499	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 06	0	13,499	0	0	13,499	0	1,200	0	0	1,200
138107 Registration of Births, Deaths and Marriages										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 08	0	0	0	0	0	0	6,000	0	0	6,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000

Vote:797 Kotido Municipal Council

FY 2021/22

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 12	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	33,499	0	0	33,499	0	36,483	0	0	36,483

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
----------------------	-------------	-----------------	----------------	-----------------	--------------	-------------	-----------------	----------------	-----------------	--------------

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,000	0	8,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	62,099	0	62,099
312103 Roads and Bridges	0	0	69,865	0	69,865	0	0	0	0	0
Total Cost of Output 72	0	0	69,865	0	69,865	0	0	70,099	0	70,099
Total Cost of Class of Output Capital Purchases	0	0	69,865	0	69,865	0	0	70,099	0	70,099
Total cost of District and Urban Administration	0	33,499	69,865	0	103,364	0	36,483	70,099	0	106,582
Total cost of Administration	0	33,499	69,865	0	103,364	0	36,483	70,099	0	106,582

SubCounty/Town Council/Division: Kotido West

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	27,764	19,524	54,873
Locally Raised Revenues	0	0	29,580
Urban Unconditional Grant (Non-Wage)	27,764	19,524	25,293
Development Revenues	55,599	55,599	55,674
Urban Discretionary Development Equalization Grant	55,599	55,599	55,674
Total Revenue Shares	83,363	75,123	110,547
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,764	0	54,873
Development Expenditure			
Domestic Development	55,599	0	55,674
External Financing	0	0	0
Total Expenditure	83,363	0	110,547

Vote:797 Kotido Municipal Council

FY 2021/22

(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
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,000	0	0	24,000
227001 Travel inland	0	20,000	0	0	20,000	0	1,293	0	0	1,293
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,537	0	0	5,537
Total Cost of Output 04	0	20,000	0	0	20,000	0	30,830	0	0	30,830
138105 Public Information Dissemination										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 05	0	0	0	0	0	0	2,500	0	0	2,500
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	7,764	0	0	7,764	0	5,543	0	0	5,543
Total Cost of Output 06	0	7,764	0	0	7,764	0	5,543	0	0	5,543
138108 Assets and Facilities Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 08	0	0	0	0	0	0	15,000	0	0	15,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	27,764	0	0	27,764	0	54,873	0	0	54,873
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	49,674	0	49,674
312103 Roads and Bridges	0	0	55,599	0	55,599	0	0	0	0	0
Total Cost of Output 72	0	0	55,599	0	55,599	0	0	55,674	0	55,674
Total Cost of Class of Output Capital Purchases	0	0	55,599	0	55,599	0	0	55,674	0	55,674
Total cost of District and Urban Administration	0	27,764	55,599	0	83,363	0	54,873	55,674	0	110,547
Total cost of Administration	0	27,764	55,599	0	83,363	0	54,873	55,674	0	110,547