

# Vote:528 Kotido District

FY 2021/22

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

| Uganda Shillings Thousands                | Current Budget Performance     |   |                                |
|---|--------------------------------|---|--------------------------------|
|   | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
| <b>Locally Raised Revenues</b>            | <b>201,802</b>                 | <b>77,171</b>                                   | <b>98,342</b>                  |
| o/w Higher Local Government               | 161,043                        | 77,171  | 78,479                         |
| o/w Lower Local Government                | 40,759                         | 0   | 19,863                         |
| <b>Discretionary Government Transfers</b> | <b>3,367,931</b>               | <b>2,886,566</b>                                | <b>3,217,880</b>               |
| o/w Higher Local Government               | 2,432,133                      | 1,969,542                                       | 2,419,129                      |
| o/w Lower Local Government                | 935,798                        | 917,024   | 798,751                        |
| <b>Conditional Government Transfers</b>   | <b>7,894,485</b>               | <b>7,559,261</b>                                | <b>10,606,256</b>              |
| o/w Higher Local Government               | 7,894,485                      | 7,559,261                                       | 10,606,256                     |
| o/w Lower Local Government                | 0                              | 0   | 0                              |
| <b>Other Government Transfers</b>         | <b>2,169,213</b>               | <b>309,696</b>                                  | <b>529,904</b>                 |
| o/w Higher Local Government               | 2,169,213                      | 309,696   | 529,904                        |
| o/w Lower Local Government                | 0                              | 0   | 0                              |
| <b>External Financing</b>                 | <b>2,153,724</b>               | <b>2,062,741</b>                                | <b>2,151,134</b>               |
| o/w Higher Local Government               | 2,153,724                      | 2,062,741                                       | 2,151,134                      |
| o/w Lower Local Government                | 0                              | 0   | 0                              |
| <b>Grand Total</b>                        | <b>15,787,155</b>              | <b>12,895,434</b>                               | <b>16,603,517</b>              |
| o/w Higher Local Government               | 14,810,598                     | 11,978,410                                      | 15,784,903                     |
| o/w Lower Local Government                | 976,557                        | 917,024   | 818,614                        |

### 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            |
|-------------------------------|------------------------------------|-------------------------------|----------------------------------|--------------------|------------------|
| <b>Agro-Industrialisation</b> | <b>1,817,747</b>                   | <b>0</b>                      | <b>0</b>                         | <b>0</b>           | <b>1,817,747</b> |
| o/w: Wage:                    | 586,929                            | 0                             | 0                                | 0                  | 586,929          |
| Non-Wage Recurrent:           | 1,076,848                          | 0                             | 0                                | 0                  | 1,076,848        |
| Development:                  | 153,970                            | 0                             | 0                                | 0                  | 153,970          |
| <b>Tourism Development</b>    | <b>3,487</b>                       | <b>0</b>                      | <b>0</b>                         | <b>0</b>           | <b>3,487</b>     |
| o/w: Wage:                    | 0                                  | 0                             | 0                                | 0                  | 0                |
| Non-Wage Recurrent:           | 3,487                              | 0                             | 0                                | 0                  | 3,487            |

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|  |                  |               |                |                  |                  |
|--|------------------|---------------|----------------|------------------|------------------|
| Development:   | 0                | 0             | 0              | 0                | 0                |
| <b>Natural Resources, Environment, Climate Change, Land and Water Management</b> | <b>986,889</b>   | <b>1,462</b>  | <b>0</b>       | <b>0</b>         | <b>988,351</b>   |
| <i>o/w: Wage:</i>  | 311,022          | 0             | 0              | 0                | 311,022          |
| <i>Non-Wage Recurrent:</i>   | 100,391          | 1,462         | 0              | 0                | 101,853          |
| Development:   | 575,476          | 0             | 0              | 0                | 575,476          |
| <b>Private Sector Development</b>  | <b>26,654</b>    | <b>0</b>      | <b>0</b>       | <b>0</b>         | <b>26,654</b>    |
| <i>o/w: Wage:</i>  | 14,654           | 0             | 0              | 0                | 14,654           |
| <i>Non-Wage Recurrent:</i>   | 12,000           | 0             | 0              | 0                | 12,000           |
| Development:   | 0                | 0             | 0              | 0                | 0                |
| <b>Integrated Transport Infrastructure and Services</b>                          | <b>113,824</b>   | <b>0</b>      | <b>331,176</b> | <b>0</b>         | <b>445,000</b>   |
| <i>o/w: Wage:</i>  | 113,824          | 0             | 0              | 0                | 113,824          |
| <i>Non-Wage Recurrent:</i>   | 0                | 0             | 331,176        | 0                | 331,176          |
| Development:   | 0                | 0             | 0              | 0                | 0                |
| <b>Human Capital Development</b>   | <b>7,085,680</b> | <b>1,949</b>  | <b>6,128</b>   | <b>1,864,724</b> | <b>8,958,481</b> |
| <i>o/w: Wage:</i>  | 4,878,695        | 0             | 0              | 0                | 4,878,695        |
| <i>Non-Wage Recurrent:</i>   | 775,967          | 1,949         | 6,128          | 0                | 784,044          |
| Development:   | 1,431,018        | 0             | 0              | 1,864,724        | 3,295,742        |
| <b>Community Mobilization and Mindset Change</b>                                 | <b>170,668</b>   | <b>2,437</b>  | <b>192,600</b> | <b>286,410</b>   | <b>652,115</b>   |
| <i>o/w: Wage:</i>  | 126,762          | 0             | 0              | 0                | 126,762          |
| <i>Non-Wage Recurrent:</i>   | 43,906           | 2,437         | 192,600        | 0                | 238,942          |
| Development:   | 0                | 0             | 0              | 286,410          | 286,410          |
| <b>Governance and Security</b>   | <b>531,083</b>   | <b>20,676</b> | <b>0</b>       | <b>0</b>         | <b>551,759</b>   |
| <i>o/w: Wage:</i>  | 140,091          | 0             | 0              | 0                | 140,091          |
| <i>Non-Wage Recurrent:</i>   | 190,992          | 20,676        | 0              | 0                | 211,668          |
| Development:   | 200,000          | 0             | 0              | 0                | 200,000          |
| <b>Public Sector Transformation</b>  | <b>2,653,901</b> | <b>53,359</b> | <b>0</b>       | <b>0</b>         | <b>2,707,260</b> |
| <i>o/w: Wage:</i>  | 544,441          | 0             | 0              | 0                | 544,441          |
| <i>Non-Wage Recurrent:</i>   | 1,361,113        | 53,359        | 0              | 0                | 1,414,473        |
| Development:   | 748,347          | 0             | 0              | 0                | 748,347          |
| <b>Development Plan Implementation</b>   | <b>434,204</b>   | <b>18,459</b> | <b>0</b>       | <b>0</b>         | <b>452,663</b>   |
| <i>o/w: Wage:</i>  | 252,298          | 0             | 0              | 0                | 252,298          |
| <i>Non-Wage Recurrent:</i>   | 122,690          | 18,459        | 0              | 0                | 141,149          |

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|                            |                   |               |                |                  |                   |
|----------------------------|-------------------|---------------|----------------|------------------|-------------------|
| Development:               | 59,216            | 0             | 0              | 0                | <b>59,216</b>     |
| <b>Grand Total</b>         | <b>13,824,136</b> | <b>98,342</b> | <b>529,904</b> | <b>2,151,134</b> | <b>16,603,517</b> |
| <i>o/w: Wage:</i>          | 6,968,717         | 0             | 0              | 0                | <b>6,968,717</b>  |
| <i>Non-Wage Reccurent:</i> | 3,687,394         | 98,342        | 529,904        | 0                | <b>4,315,640</b>  |
| Development:               | 3,168,026         | 0             | 0              | 2,151,134        | <b>5,319,160</b>  |

**Vote:528 Kotido District****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> | <b>Approved Budget for FY<br/>2020/21</b> | <b>Cumulative Receipts by<br/>End March for FY 2020/21</b> | <b>Approved Budget for FY<br/>2021/22</b> |
|-----------------------------------|---|--|---|
| <b>Administration</b>             | <b>3,605,820</b>                          | <b>1,844,921</b>   | <b>2,707,260</b>                          |
| o/w Higher Local Government       | 2,629,263                                 | 927,898  | 1,888,646                                 |
| o/w Lower Local Government        | 976,557                                   | 917,024  | 818,614                                   |
| <b>Finance</b>                    | <b>270,790</b>                            | <b>204,089</b>   | <b>296,376</b>                            |
| o/w Higher Local Government       | 270,790                                   | 204,089  | 296,376                                   |
| o/w Lower Local Government        | 0   | 0  | 0   |
| <b>Statutory Bodies</b>           | <b>529,445</b>                            | <b>432,566</b>   | <b>551,759</b>                            |
| o/w Higher Local Government       | 529,445                                   | 432,566  | 551,759                                   |
| o/w Lower Local Government        | 0   | 0  | 0   |
| <b>Production and Marketing</b>   | <b>843,902</b>                            | <b>648,914</b>   | <b>1,817,747</b>                          |
| o/w Higher Local Government       | 843,902                                   | 648,914  | 1,817,747                                 |
| o/w Lower Local Government        | 0   | 0  | 0   |
| <b>Health</b>                     | <b>3,679,308</b>                          | <b>3,551,575</b>   | <b>3,913,279</b>                          |
| o/w Higher Local Government       | 3,679,308                                 | 3,551,575  | 3,913,279                                 |
| o/w Lower Local Government        | 0   | 0  | 0   |
| <b>Education</b>                  | <b>4,514,924</b>                          | <b>4,628,980</b>   | <b>5,045,203</b>                          |
| o/w Higher Local Government       | 4,514,924                                 | 4,628,980  | 5,045,203                                 |
| o/w Lower Local Government        | 0   | 0  | 0   |
| <b>Roads and Engineering</b>      | <b>484,118</b>                            | <b>328,995</b>   | <b>445,000</b>                            |
| o/w Higher Local Government       | 484,118                                   | 328,995  | 445,000                                   |
| o/w Lower Local Government        | 0   | 0  | 0   |
| <b>Water</b>                      | <b>823,991</b>                            | <b>758,832</b>   | <b>702,106</b>                            |
| o/w Higher Local Government       | 823,991                                   | 758,832  | 702,106                                   |
| o/w Lower Local Government        | 0   | 0  | 0   |
| <b>Natural Resources</b>          | <b>271,771</b>                            | <b>201,396</b>   | <b>286,245</b>                            |
| o/w Higher Local Government       | 271,771                                   | 201,396  | 286,245                                   |
| o/w Lower Local Government        | 0   | 0  | 0   |
| <b>Community Based Services</b>   | <b>581,118</b>                            | <b>156,158</b>   | <b>652,115</b>                            |
| o/w Higher Local Government       | 581,118                                   | 156,158  | 652,115                                   |
| o/w Lower Local Government        | 0   | 0  | 0   |
| <b>Planning</b>                   | <b>107,605</b>                            | <b>84,060</b>  | <b>109,989</b>                            |
| o/w Higher Local Government       | 107,605                                   | 84,060   | 109,989                                   |

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|   |                          |                          |                          |
|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government                  | 0                        | 0                        | 0                        |
| <b>Internal Audit</b>                       | <b>44,814</b>            | <b>32,787</b>            | <b>46,299</b>            |
| o/w Higher Local Government                 | 44,814                   | 32,787                   | 46,299                   |
| o/w Lower Local Government                  | 0                        | 0                        | 0                        |
| <b>Trade Industry and Local Development</b> | <b>29,550</b>            | <b>22,163</b>            | <b>30,141</b>            |
| o/w Higher Local Government                 | 29,550                   | 22,163                   | 30,141                   |
| o/w Lower Local Government                  | 0                        | 0                        | 0                        |
| <b>Grand Total</b>                          | <b>15,787,155</b>        | <b>12,895,434</b>        | <b>16,603,517</b>        |
| <b><i>o/w Higher Local Government</i></b>   | <b><i>14,810,598</i></b> | <b><i>11,978,410</i></b> | <b><i>15,784,903</i></b> |
| <i>o/w: Wage:</i>                           | <i>5,750,107</i>         | <i>5,602,422</i>         | <i>6,968,717</i>         |
| <i>Non-Wage Reccurent:</i>                  | <i>2,835,005</i>         | <i>1,745,876</i>         | <i>4,209,113</i>         |
| <i>Domestic Devt:</i>                       | <i>4,071,762</i>         | <i>2,567,372</i>         | <i>2,455,940</i>         |
| <i>External Financing:</i>                  | <i>2,153,724</i>         | <i>2,062,741</i>         | <i>2,151,134</i>         |
| <b><i>o/w Lower Local Government</i></b>    | <b><i>976,557</i></b>    | <b><i>917,024</i></b>    | <b><i>818,614</i></b>    |
| <i>o/w: Wage:</i>                           | <i>0</i>                 | <i>0</i>                 | <i>0</i>                 |
| <i>Non-Wage Reccurent:</i>                  | <i>125,713</i>           | <i>66,179</i>            | <i>106,527</i>           |
| <i>Domestic Devt:</i>                       | <i>850,844</i>           | <i>850,845</i>           | <i>712,086</i>           |
| <i>External Financing:</i>                  | <i>0</i>                 | <i>0</i>                 | <i>0</i>                 |

**Vote:528 Kotido District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

| <i>Ushs Thousands</i>                                  | <b>Approved Budget for<br/>FY 2020/21</b> | <b>Cumulative Receipts<br/>by End March for FY<br/>2020/21</b> | <b>Approved Budget for<br/>FY 2021/22</b> |
|--|---|--|---|
| <b>1. Locally Raised Revenues</b>                      | <b>201,802</b>                            | <b>77,171</b>  | <b>98,342</b>                             |
| Advance Recoveries                                     | 29,591                                    | 9,472  | 0   |
| Agency Fees  | 23,680                                    | 13,530   | 13,630                                    |
| Animal & Crop Husbandry related Levies                 | 6,750                                     | 5,975  | 9,468                                     |
| Business licenses                                      | 7,410                                     | 0  | 0   |
| Group registration                                     | 992                                       | 2,105  | 2,230                                     |
| Interest from private entities - Domestic              | 4,300                                     | 2,109  | 4,300                                     |
| Local Services Tax                                     | 25,859                                    | 15,440   | 16,483                                    |
| Market /Gate Charges                                   | 19,300                                    | 0  | 0   |
| Miscellaneous receipts/income                          | 5,270                                     | 10,145   | 4,971                                     |
| Rent & rates – produced assets – from private entities | 28,651                                    | 18,395   | 47,260                                    |
| Sale of non-produced Government Properties/assets      | 50,000                                    | 0  | 0   |
| <b>2a. Discretionary Government Transfers</b>          | <b>3,367,931</b>                          | <b>2,886,566</b>   | <b>3,217,880</b>                          |
| District Discretionary Development Equalization Grant  | 1,443,418                                 | 1,443,418  | 1,145,892                                 |
| District Unconditional Grant (Non-Wage)                | 492,181                                   | 368,898  | 494,677                                   |
| District Unconditional Grant (Wage)                    | 1,432,332                                 | 1,074,249  | 1,441,954                                 |
| Urban Unconditional Grant (Wage)                       | 0   | 0  | 135,356                                   |
| <b>2b. Conditional Government Transfer</b>             | <b>7,894,485</b>                          | <b>7,559,261</b>   | <b>10,606,256</b>                         |
| Sector Conditional Grant (Wage)                        | 4,317,775                                 | 4,528,173  | 5,391,406                                 |
| Sector Conditional Grant (Non-Wage)                    | 1,208,656                                 | 682,790  | 1,996,099                                 |
| Sector Development Grant                               | 1,904,405                                 | 1,904,405  | 2,002,332                                 |
| Transitional Development Grant                         | 19,802                                    | 19,802   | 19,802                                    |
| General Public Service Pension Arrears (Budgeting)     | 0   | 0  | 720,456                                   |
| Salary arrears (Budgeting)                             | 0   | 0  | 44,158                                    |
| Pension for Local Governments                          | 299,283                                   | 279,526  | 374,682                                   |
| Gratuity for Local Governments                         | 144,563                                   | 144,563  | 57,322                                    |
| <b>2c. Other Government Transfer</b>                   | <b>2,169,213</b>                          | <b>303,731</b>   | <b>529,904</b>                            |
| Northern Uganda Social Action Fund (NUSAF)             | 1,554,980                                 | 52,211   | 0   |
| Support to PLE (UNEB)                                  | 6,128                                     | 4,080  | 6,128                                     |
| Uganda Road Fund (URF)                                 | 375,376                                   | 247,439  | 331,176                                   |
| Youth Livelihood Programme (YLP)                       | 180,229                                   | 0  | 0   |
| Micro Projects under Karamoja Development Programme    | 52,500                                    | 0  | 0   |
| Parish Community Associations (PCAs)                   | 0   | 0  | 192,600                                   |
| <b>3. External Financing</b>                           | <b>2,153,724</b>                          | <b>2,062,741</b>   | <b>2,151,134</b>                          |

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|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| International Bank for Reconstruction and Development (IBRD) | 329,724           | 329,724           | 119,724           |
| United Nations Children Fund (UNICEF)                        | 1,370,000         | 1,314,413         | 1,367,410         |
| United Nations Population Fund (UNPF)                        | 54,000            | 26,517            | 154,000           |
| Global Fund for HIV, TB & Malaria                            | 150,000           | 142,086           | 260,000           |
| Global Alliance for Vaccines and Immunization (GAVI)         | 250,000           | 250,000           | 250,000           |
| <b>Total Revenues shares</b>                                 | <b>15,787,155</b> | <b>12,889,468</b> | <b>16,603,517</b> |

**Vote:528 Kotido District****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>                                   | <b>Approved Budget for FY 2020/21</b> | <b>Cumulative Receipts by End March for FY2020/21</b> | <b>Approved Budget for FY 2021/22</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                               | <b>1,015,026</b>                      | <b>818,050</b>  | <b>1,852,386</b>                      |
| District Unconditional Grant (Non-Wage)                 | 111,627                               | 65,370  | 77,831                                |
| District Unconditional Grant (Wage)                     | 390,817                               | 293,113   | 409,084                               |
| General Public Service Pension Arrears (Budgeting)      | 0                                     | 0   | 720,456                               |
| Gratuity for Local Governments                          | 144,563                               | 144,563   | 57,322                                |
| Locally Raised Revenues                                 | 68,736                                | 35,477  | 33,496                                |
| Pension for Local Governments                           | 299,283                               | 279,526   | 374,682                               |
| Salary arrears (Budgeting)                              | 0                                     | 0   | 44,158                                |
| Urban Unconditional Grant (Wage)                        | 0                                     | 0   | 135,356                               |
| <b>Development Revenues</b>                             | <b>1,614,237</b>                      | <b>109,848</b>  | <b>36,260</b>                         |
| District Discretionary Development Equalization Grant   | 59,257                                | 59,257  | 36,260                                |
| Other Transfers from Central Government                 | 1,554,980                             | 50,591  | 0                                     |
| <b>Total Revenues shares</b>                            | <b>2,629,263</b>                      | <b>927,898</b>  | <b>1,888,646</b>                      |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                            |                                       |   |                                       |
| Wage  | 390,817                               | 289,793   | 544,441                               |
| Non Wage  | 624,209                               | 411,194   | 1,307,945                             |
| <b>Development Expenditure</b>                          |                                       |   |                                       |
| Domestic Development                                    | 1,614,237                             | 103,569   | 36,260                                |
| External Financing                                      | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                                | <b>2,629,263</b>                      | <b>804,555</b>  | <b>1,888,646</b>                      |

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**

| <b>Ushs Thousands</b> | <b>Approved Budget Estimates for FY 2020/21</b> | <b>Approved Budget Estimates for FY 2021/22</b> |
|-----------------------|---|---|
|-----------------------|---|---|



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| 01 Higher LG Services                                    | Wage           | Non Wage      | GoU Dev  | Ext.Fin  | Total          | Wage           | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|---------------|----------|----------------|
| <b>138101 Operation of the Administration Department</b> |                |               |          |          |                |                |               |               |          |                |
| 211101 General Staff Salaries                            | 390,817        | 0             | 0        | 0        | 390,817        | 544,441        | 0             | 0             | 0        | 544,441        |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0              | 12,000        | 0        | 0        | 12,000         | 0              | 7,000         | 0             | 0        | 7,000          |
| 213001 Medical expenses (To employees)                   | 0              | 0             | 0        | 0        | 0              | 0              | 1,500         | 0             | 0        | 1,500          |
| 213002 Incapacity, death benefits and funeral expenses   | 0              | 6,000         | 0        | 0        | 6,000          | 0              | 8,000         | 0             | 0        | 8,000          |
| 221009 Welfare and Entertainment                         | 0              | 6,000         | 0        | 0        | 6,000          | 0              | 1,300         | 0             | 0        | 1,300          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 3,000         | 0        | 0        | 3,000          | 0              | 3,100         | 0             | 0        | 3,100          |
| 221017 Subscriptions                                     | 0              | 2,000         | 0        | 0        | 2,000          | 0              | 0             | 0             | 0        | 0              |
| 222003 Information and communications technology (ICT)   | 0              | 800           | 0        | 0        | 800            | 0              | 600           | 0             | 0        | 600            |
| 227001 Travel inland                                     | 0              | 37,280        | 0        | 0        | 37,280         | 0              | 20,400        | 0             | 0        | 20,400         |
| 227004 Fuel, Lubricants and Oils                         | 0              | 11,088        | 0        | 0        | 11,088         | 0              | 6,000         | 0             | 0        | 6,000          |
| 228002 Maintenance - Vehicles                            | 0              | 11,300        | 0        | 0        | 11,300         | 0              | 1,900         | 0             | 0        | 1,900          |
| <b>Total Cost of output8101</b>                          | <b>390,817</b> | <b>89,468</b> | <b>0</b> | <b>0</b> | <b>480,285</b> | <b>544,441</b> | <b>49,800</b> | <b>0</b>      | <b>0</b> | <b>594,241</b> |
| <b>138102 Human Resource Management Services</b>         |                |               |          |          |                |                |               |               |          |                |
| 221003 Staff Training                                    | 0              | 0             | 0        | 0        | 0              | 0              | 0             | 26,260        | 0        | 26,260         |
| 221008 Computer supplies and Information Technology (IT) | 0              | 0             | 0        | 0        | 0              | 0              | 880           | 0             | 0        | 880            |
| 221009 Welfare and Entertainment                         | 0              | 1,200         | 0        | 0        | 1,200          | 0              | 1,035         | 0             | 0        | 1,035          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 6,000         | 0        | 0        | 6,000          | 0              | 3,100         | 0             | 0        | 3,100          |
| 221012 Small Office Equipment                            | 0              | 500           | 0        | 0        | 500            | 0              | 500           | 0             | 0        | 500            |
| 221017 Subscriptions                                     | 0              | 1,350         | 0        | 0        | 1,350          | 0              | 0             | 0             | 0        | 0              |
| 222001 Telecommunications                                | 0              | 1,500         | 0        | 0        | 1,500          | 0              | 800           | 0             | 0        | 800            |
| 222003 Information and communications technology (ICT)   | 0              | 900           | 0        | 0        | 900            | 0              | 600           | 0             | 0        | 600            |
| 223005 Electricity                                       | 0              | 0             | 0        | 0        | 0              | 0              | 500           | 0             | 0        | 500            |
| 224004 Cleaning and Sanitation                           | 0              | 1,200         | 0        | 0        | 1,200          | 0              | 1,000         | 0             | 0        | 1,000          |
| 227001 Travel inland                                     | 0              | 14,000        | 0        | 0        | 14,000         | 0              | 4,000         | 0             | 0        | 4,000          |
| 227004 Fuel, Lubricants and Oils                         | 0              | 2,000         | 0        | 0        | 2,000          | 0              | 900           | 0             | 0        | 900            |
| 228002 Maintenance - Vehicles                            | 0              | 1,348         | 0        | 0        | 1,348          | 0              | 0             | 0             | 0        | 0              |
| 228004 Maintenance – Other                               | 0              | 2             | 0        | 0        | 2              | 0              | 1,000         | 0             | 0        | 1,000          |
| <b>Total Cost of output8102</b>                          | <b>0</b>       | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b>  | <b>0</b>       | <b>14,315</b> | <b>26,260</b> | <b>0</b> | <b>40,576</b>  |
| <b>138103 Capacity Building for HLG</b>                  |                |               |          |          |                |                |               |               |          |                |
| 221002 Workshops and Seminars                            | 0              | 0             | 28,000   | 0        | 28,000         | 0              | 0             | 0             | 0        | 0              |
| 221003 Staff Training                                    | 0              | 0             | 20,500   | 0        | 20,500         | 0              | 0             | 0             | 0        | 0              |
| 221008 Computer supplies and Information Technology (IT) | 0              | 0             | 2,800    | 0        | 2,800          | 0              | 0             | 0             | 0        | 0              |

**Vote:528 Kotido District****FY 2021/22**

|   |          |          |               |          |               |          |          |          |          |          |
|---|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 2,000         | 0        | 2,000         | 0        | 0        | 0        | 0        | 0        |
| 221012 Small Office Equipment                         | 0        | 0        | 1,000         | 0        | 1,000         | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                  | 0        | 0        | 4,957         | 0        | 4,957         | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output8103</b>                       | <b>0</b> | <b>0</b> | <b>59,257</b> | <b>0</b> | <b>59,257</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**138104 Supervision of Sub County programme implementation**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 800          | 0        | 0        | 800          |
| 227001 Travel inland                                  | 0        | 5,000        | 0        | 0        | 5,000        | 0        | 3,200        | 0        | 0        | 3,200        |
| <b>Total Cost of output8104</b>                       | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |

**138105 Public Information Dissemination**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221007 Books, Periodicals & Newspapers                | 0        | 500          | 0        | 0        | 500          | 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        | 600          | 0        | 0        | 600          | 0        | 0            | 0        | 0        | 0            |
| 224004 Cleaning and Sanitation                        | 0        | 0            | 0        | 0        | 0            | 0        | 600          | 0        | 0        | 600          |
| 227001 Travel inland                                  | 0        | 4,800        | 0        | 0        | 4,800        | 0        | 4,000        | 0        | 0        | 4,000        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 400          | 0        | 0        | 400          | 0        | 0            | 0        | 0        | 0            |
| 228002 Maintenance - Vehicles                         | 0        | 0            | 0        | 0        | 0            | 0        | 400          | 0        | 0        | 400          |
| 228004 Maintenance – Other                            | 0        | 795          | 0        | 0        | 795          | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output8105</b>                       | <b>0</b> | <b>9,095</b> | <b>0</b> | <b>0</b> | <b>9,095</b> | <b>0</b> | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> |

**138106 Office Support services**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment                      | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 500          | 0        | 0        | 500          |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 1,000        | 0        | 0        | 1,000        |
| 224004 Cleaning and Sanitation                        | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 500          | 0        | 0        | 500          |
| <b>Total Cost of output8106</b>                       | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

**138108 Assets and Facilities Management**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 1,300        | 0        | 0        | 1,300        |
| 221012 Small Office Equipment                         | 0        | 566          | 0        | 0        | 566          | 0        | 0            | 0        | 0        | 0            |
| 222001 Telecommunications                             | 0        | 200          | 0        | 0        | 200          | 0        | 0            | 0        | 0        | 0            |
| 223006 Water  | 0        | 728          | 0        | 0        | 728          | 0        | 800          | 0        | 0        | 800          |
| 224004 Cleaning and Sanitation                        | 0        | 5            | 0        | 0        | 5            | 0        | 1,096        | 0        | 0        | 1,096        |
| 227001 Travel inland                                  | 0        | 4,534        | 0        | 0        | 4,534        | 0        | 1,204        | 0        | 0        | 1,204        |
| <b>Total Cost of output8108</b>                       | <b>0</b> | <b>7,033</b> | <b>0</b> | <b>0</b> | <b>7,033</b> | <b>0</b> | <b>4,400</b> | <b>0</b> | <b>0</b> | <b>4,400</b> |

**138109 Payroll and Human Resource Management Systems**

|   |   |         |   |   |         |   |         |   |   |         |
|---|---|---------|---|---|---------|---|---------|---|---|---------|
| 212102 Pension for General Civil Service                  | 0 | 299,283 | 0 | 0 | 299,283 | 0 | 374,682 | 0 | 0 | 374,682 |
| 213004 Gratuity Expenses                                  | 0 | 144,563 | 0 | 0 | 144,563 | 0 | 57,322  | 0 | 0 | 57,322  |
| 221011 Printing, Stationery, Photocopying and Binding     | 0 | 0       | 0 | 0 | 0       | 0 | 2,717   | 0 | 0 | 2,717   |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 0       | 0 | 0 | 0       | 0 | 720,456 | 0 | 0 | 720,456 |

## Vote:528 Kotido District

FY 2021/22

|                                   |          |                |          |          |                |          |                  |          |          |                  |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|------------------|----------|----------|------------------|
| 321617 Salary Arrears (Budgeting) | 0        | 0              | 0        | 0        | 0              | 0        | 44,158           | 0        | 0        | 44,158           |
| <b>Total Cost of output8109</b>   | <b>0</b> | <b>443,846</b> | <b>0</b> | <b>0</b> | <b>443,846</b> | <b>0</b> | <b>1,199,335</b> | <b>0</b> | <b>0</b> | <b>1,199,335</b> |

**138111 Records Management Services**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment                       | 0        | 0            | 0        | 0        | 0            | 0        | 400          | 0        | 0        | 400          |
| 221011 Printing, Stationery, Photocopying and Binding  | 0        | 4,500        | 0        | 0        | 4,500        | 0        | 4,500        | 0        | 0        | 4,500        |
| 221012 Small Office Equipment                          | 0        | 345          | 0        | 0        | 345          | 0        | 200          | 0        | 0        | 200          |
| 222001 Telecommunications                              | 0        | 500          | 0        | 0        | 500          | 0        | 600          | 0        | 0        | 600          |
| 222002 Postage and Courier                             | 0        | 370          | 0        | 0        | 370          | 0        | 295          | 0        | 0        | 295          |
| 222003 Information and communications technology (ICT) | 0        | 220          | 0        | 0        | 220          | 0        | 0            | 0        | 0        | 0            |
| 223005 Electricity                                     | 0        | 598          | 0        | 0        | 598          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                   | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 2,000        | 0        | 0        | 2,000        |
| 227004 Fuel, Lubricants and Oils                       | 0        | 0            | 0        | 0        | 0            | 0        | 500          | 0        | 0        | 500          |
| 228004 Maintenance – Other                             | 0        | 700          | 0        | 0        | 700          | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output8111</b>                        | <b>0</b> | <b>9,233</b> | <b>0</b> | <b>0</b> | <b>9,233</b> | <b>0</b> | <b>8,495</b> | <b>0</b> | <b>0</b> | <b>8,495</b> |

**138112 Information collection and management**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 222003 Information and communications technology (ICT) | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 3,600        | 0        | 0        | 3,600        |
| 227001 Travel inland                                   | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output8112</b>                        | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>3,600</b> | <b>0</b> | <b>0</b> | <b>3,600</b> |

**138113 Procurement Services**

|  |                |                |               |          |                  |                |                  |               |          |                  |
|--|----------------|----------------|---------------|----------|------------------|----------------|------------------|---------------|----------|------------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0              | 4,000          | 0             | 0        | 4,000            | 0              | 1,500            | 0             | 0        | 1,500            |
| 221001 Advertising and Public Relations                  | 0              | 5,988          | 0             | 0        | 5,988            | 0              | 4,000            | 0             | 0        | 4,000            |
| 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              | 2,000            | 0             | 0        | 2,000            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 2,002          | 0             | 0        | 2,002            | 0              | 3,000            | 0             | 0        | 3,000            |
| 222001 Telecommunications                                | 0              | 300            | 0             | 0        | 300              | 0              | 0                | 0             | 0        | 0                |
| 227001 Travel inland                                     | 0              | 6,243          | 0             | 0        | 6,243            | 0              | 3,000            | 0             | 0        | 3,000            |
| 228002 Maintenance - Vehicles                            | 0              | 2,000          | 0             | 0        | 2,000            | 0              | 0                | 0             | 0        | 0                |
| <b>Total Cost of output8113</b>                          | <b>0</b>       | <b>20,533</b>  | <b>0</b>      | <b>0</b> | <b>20,533</b>    | <b>0</b>       | <b>14,000</b>    | <b>0</b>      | <b>0</b> | <b>14,000</b>    |
| <b>Total Cost of Higher LG Services</b>                  | <b>390,817</b> | <b>624,209</b> | <b>59,257</b> | <b>0</b> | <b>1,074,283</b> | <b>544,441</b> | <b>1,307,945</b> | <b>26,260</b> | <b>0</b> | <b>1,878,646</b> |

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

**138172 Administrative Capital**

|   |   |   |           |   |           |   |   |       |   |       |
|---|---|---|-----------|---|-----------|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,554,980 | 0 | 1,554,980 | 0 | 0 | 1,000 | 0 | 1,000 |
|---|---|---|-----------|---|-----------|---|---|-------|---|-------|

# Vote:528 Kotido District

FY 2021/22

|   |                      |         |           |   |   |         |           |        |       |           |
|---|----------------------|---------|-----------|---|---|---------|-----------|--------|-------|-----------|
| Total for LCIII: Kotido Sub County              |                      |         |           | County: Jie                                       |   |         |           |        |       | 1,000     |
| LCII: Kotido Rural                              | DISTRICT HEADQUARTES |         |           | Monitoring, Supervision and Appraisal - Fuel-2180 | Source: District Discretionary Development Equalization Grant |         |           |        |       | 1,000     |
| 312101 Non-Residential Buildings                | 0                    | 0       | 0         | 0   | 0   | 0       | 9,000     | 0      | 9,000 |           |
| Total for LCIII: Central Division (Physical)    |                      |         |           | County: Kotido MC                                 |   |         |           |        |       | 9,000     |
| LCII: Kotido Central                            | DISTRICT HEADQUARTES |         |           | Building Construction - Toilet Repair-270         | Source: District Discretionary Development Equalization Grant |         |           |        |       | 9,000     |
| Total Cost of output8172                        | 0                    | 0       | 1,554,980 | 0   | 1,554,980   | 0       | 0         | 10,000 | 0     | 10,000    |
| Total Cost of Capital Purchases                 | 0                    | 0       | 1,554,980 | 0   | 1,554,980   | 0       | 0         | 10,000 | 0     | 10,000    |
| Total cost of District and Urban Administration | 390,817              | 624,209 | 1,614,237 | 0   | 2,629,263   | 544,441 | 1,307,945 | 36,260 | 0     | 1,888,646 |
| Total cost of Administration                    | 390,817              | 624,209 | 1,614,237 | 0   | 2,629,263   | 544,441 | 1,307,945 | 36,260 | 0     | 1,888,646 |

**Vote:528 Kotido District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                   | <b>Approved Budget for FY 2020/21</b> | <b>Cumulative Receipts by End March for FY2020/21</b> | <b>Approved Budget for FY 2021/22</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                               | <b>259,790</b>                        | <b>193,089</b>  | <b>261,160</b>                        |
| District Unconditional Grant (Non-Wage)                 | 71,626                                | 59,017  | 77,000                                |
| District Unconditional Grant (Wage)                     | 165,285                               | 123,964   | 173,011                               |
| Locally Raised Revenues                                 | 22,879                                | 10,108  | 11,149                                |
| <b>Development Revenues</b>                             | <b>11,000</b>                         | <b>11,000</b>   | <b>35,216</b>                         |
| District Discretionary Development Equalization Grant   | 11,000                                | 11,000  | 35,216                                |
| <b>Total Revenues shares</b>                            | <b>270,790</b>                        | <b>204,089</b>  | <b>296,376</b>                        |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                            |                                       |   |                                       |
| Wage  | 165,285                               | 106,180   | 173,011                               |
| Non Wage  | 94,505                                | 63,284  | 88,149                                |
| <b>Development Expenditure</b>                          |                                       |   |                                       |
| Domestic Development                                    | 11,000                                | 10,917  | 35,216                                |
| External Financing                                      | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                                | <b>270,790</b>                        | <b>180,380</b>  | <b>296,376</b>                        |

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

| <b>Ushs Thousands</b>                                    | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |                | <b>Approved Budget Estimates for FY 2021/22</b> |                 |                |                |                |
|--|---|-----------------|----------------|----------------|----------------|---|-----------------|----------------|----------------|----------------|
|  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
| 01 Higher LG Services                                    |   |                 |                |                |                |   |                 |                |                |                |
| <b>148101 LG Financial Management services</b>           |   |                 |                |                |                |   |                 |                |                |                |
| 211101 General Staff Salaries                            | 165,285   | 0               | 0              | 0              | 165,285        | 173,011   | 0               | 0              | 0              | 173,011        |
| 221009 Welfare and Entertainment                         | 0   | 1,000           | 0              | 0              | 1,000          | 0   | 1,000           | 0              | 0              | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0   | 1,955           | 0              | 0              | 1,955          | 0   | 1,000           | 0              | 0              | 1,000          |
| 227001 Travel inland                                     | 0   | 22,555          | 0              | 0              | 22,555         | 0   | 20,996          | 0              | 0              | 20,996         |
| <b>Total Cost of output8101</b>                          | <b>165,285</b>                                  | <b>25,510</b>   | <b>0</b>       | <b>0</b>       | <b>190,795</b> | <b>173,011</b>                                  | <b>22,996</b>   | <b>0</b>       | <b>0</b>       | <b>196,007</b> |
| <b>148102 Revenue Management and Collection Services</b> |   |                 |                |                |                |   |                 |                |                |                |
| 221011 Printing, Stationery, Photocopying and Binding    | 0   | 530             | 0              | 0              | 530            | 0   | 728             | 0              | 0              | 728            |

**Vote:528 Kotido District****FY 2021/22**

|                                  |          |              |          |          |              |          |              |          |          |              |
|----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221012 Small Office Equipment    | 0        | 848          | 0        | 0        | 848          | 0        | 350          | 0        | 0        | 350          |
| 222001 Telecommunications        | 0        | 530          | 0        | 0        | 530          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland             | 0        | 6,000        | 0        | 0        | 6,000        | 0        | 6,000        | 0        | 0        | 6,000        |
| 227004 Fuel, Lubricants and Oils | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 1,300        | 0        | 0        | 1,300        |
| 228002 Maintenance - Vehicles    | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 554          | 0        | 0        | 554          |
| <b>Total Cost of output8102</b>  | <b>0</b> | <b>9,908</b> | <b>0</b> | <b>0</b> | <b>9,908</b> | <b>0</b> | <b>8,932</b> | <b>0</b> | <b>0</b> | <b>8,932</b> |

**148103 Budgeting and Planning Services**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment                      | 0        | 2,400        | 0        | 0        | 2,400        | 0        | 2,200        | 0        | 0        | 2,200        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,500        | 0        | 0        | 1,500        | 0        | 1,400        | 0        | 0        | 1,400        |
| 222001 Telecommunications                             | 0        | 800          | 0        | 0        | 800          | 0        | 400          | 0        | 0        | 400          |
| 227001 Travel inland                                  | 0        | 4,357        | 0        | 0        | 4,357        | 0        | 4,165        | 0        | 0        | 4,165        |
| <b>Total Cost of output8103</b>                       | <b>0</b> | <b>9,057</b> | <b>0</b> | <b>0</b> | <b>9,057</b> | <b>0</b> | <b>8,165</b> | <b>0</b> | <b>0</b> | <b>8,165</b> |

**148104 LG Expenditure management Services**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment                      | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,500        | 0        | 0        | 1,500        | 0        | 5,591        | 0        | 0        | 5,591        |
| 221012 Small Office Equipment                         | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0            | 0        | 0        | 0            |
| 222001 Telecommunications                             | 0        | 500          | 0        | 0        | 500          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 2,000        | 0        | 0        | 2,000        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0            | 0        | 0        | 0            |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 530          | 0        | 0        | 530          | 0        | 0            | 0        | 0        | 0            |
| 228004 Maintenance – Other                            | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of output8104</b>                       | <b>0</b> | <b>9,530</b> | <b>0</b> | <b>0</b> | <b>9,530</b> | <b>0</b> | <b>8,591</b> | <b>0</b> | <b>0</b> | <b>8,591</b> |

**148105 LG Accounting Services**

|   |          |               |          |          |               |          |              |          |          |              |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment                      | 0        | 500           | 0        | 0        | 500           | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 831           | 0        | 0        | 831           | 0        | 665          | 0        | 0        | 665          |
| 221012 Small Office Equipment                         | 0        | 200           | 0        | 0        | 200           | 0        | 0            | 0        | 0        | 0            |
| 222001 Telecommunications                             | 0        | 500           | 0        | 0        | 500           | 0        | 400          | 0        | 0        | 400          |
| 227001 Travel inland                                  | 0        | 6,000         | 0        | 0        | 6,000         | 0        | 5,000        | 0        | 0        | 5,000        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0             | 0        | 0        | 0             | 0        | 1,400        | 0        | 0        | 1,400        |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 0             | 0        | 0        | 0             | 0        | 2,000        | 0        | 0        | 2,000        |
| 228004 Maintenance – Other                            | 0        | 2,469         | 0        | 0        | 2,469         | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output8105</b>                       | <b>0</b> | <b>10,500</b> | <b>0</b> | <b>0</b> | <b>10,500</b> | <b>0</b> | <b>9,465</b> | <b>0</b> | <b>0</b> | <b>9,465</b> |

**148106 Integrated Financial Management System**

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 10,000        | 0        | 0        | 10,000        | 0        | 10,000        | 0        | 0        | 10,000        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 20,000        | 0        | 0        | 20,000        | 0        | 20,000        | 0        | 0        | 20,000        |
| <b>Total Cost of output8106</b>                       | <b>0</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b> | <b>0</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b> |

# Vote:528 Kotido District

FY 2021/22

|   |                                  |          |   |         |         |  |          |         |         |               |         |
|---|----------------------------------|----------|---|---------|---------|--|----------|---------|---------|---------------|---------|
| Total Cost of Higher LG Services                          |                                  | 165,285  | 94,505  | 0       | 0       | 259,790  | 173,011  | 88,149  | 0       | 0             | 261,160 |
| 03 Capital Purchases                                      | Wage                             | Non Wage | GoU Dev   | Ext.Fin | Total   | Wage   | Non Wage | GoU Dev | Ext.Fin | Total         |         |
| <b>148172 Administrative Capital</b>                      |                                  |          |   |         |         |  |          |         |         |               |         |
| 312101 Non-Residential Buildings                          | 0                                | 0        | 11,000  | 0       | 11,000  | 0  | 0        | 35,216  | 0       | 35,216        |         |
| <b>Total for LCIII: Central Division (Physical)</b>       |                                  |          | <b>County: Kotido MC</b>                                  |         |         |  |          |         |         | <b>35,216</b> |         |
| <i>LCII: Kotido Central</i>                               | <i>Kotido Central</i>            |          | <i>Building Construction - Electrical Works-218</i>       |         |         | <i>Source: District Discretionary Development Equalization Grant</i> |          |         |         | <i>5,000</i>  |         |
| <i>LCII: Kotido Central</i>                               | <i>Kotido Central</i>            |          | <i>Building Construction - Sewerage-259</i>               |         |         | <i>Source: District Discretionary Development Equalization Grant</i> |          |         |         | <i>10,000</i> |         |
| <i>LCII: Kotido Central</i>                               | <i>Stanbic Bank -Moroto Road</i> |          | <i>Building Construction - Maintenance and Repair-240</i> |         |         | <i>Source: District Discretionary Development Equalization Grant</i> |          |         |         | <i>20,216</i> |         |
| Total Cost of output8172                                  | 0                                | 0        | 11,000  | 0       | 11,000  | 0  | 0        | 35,216  | 0       | 35,216        |         |
| Total Cost of Capital Purchases                           | 0                                | 0        | 11,000  | 0       | 11,000  | 0  | 0        | 35,216  | 0       | 35,216        |         |
| Total cost of Financial Management and Accountability(LG) | 165,285                          | 94,505   | 11,000  | 0       | 270,790 | 173,011  | 88,149   | 35,216  | 0       | 296,376       |         |
| Total cost of Finance                                     | 165,285                          | 94,505   | 11,000  | 0       | 270,790 | 173,011  | 88,149   | 35,216  | 0       | 296,376       |         |

**Vote:528 Kotido District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                   | <b>Approved Budget for FY 2020/21</b> | <b>Cumulative Receipts by End March for FY2020/21</b> | <b>Approved Budget for FY 2021/22</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                               | <b>379,445</b>                        | <b>282,566</b>  | <b>351,759</b>                        |
| District Unconditional Grant (Non-Wage)                 | 158,570                               | 130,155   | 190,992                               |
| District Unconditional Grant (Wage)                     | 178,447                               | 133,835   | 140,091                               |
| Locally Raised Revenues                                 | 42,428                                | 18,576  | 20,676                                |
| <b>Development Revenues</b>                             | <b>150,000</b>                        | <b>150,000</b>  | <b>200,000</b>                        |
| District Discretionary Development Equalization Grant   | 150,000                               | 150,000   | 200,000                               |
| <b>Total Revenues shares</b>                            | <b>529,445</b>                        | <b>432,566</b>  | <b>551,759</b>                        |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                            |                                       |   |                                       |
| Wage  | 178,447                               | 100,600   | 140,091                               |
| Non Wage  | 200,998                               | 114,253   | 211,668                               |
| <b>Development Expenditure</b>                          |                                       |   |                                       |
| Domestic Development                                    | 150,000                               | 90,552  | 200,000                               |
| External Financing                                      | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                                | <b>529,445</b>                        | <b>305,405</b>  | <b>551,759</b>                        |

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

| <b>Ushs Thousands</b>                                 | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2021/22</b> |                 |                |                |              |
|---|---|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                 |   |                 |                |                |              |   |                 |                |                |              |
| <b>138201 LG Council Administration Services</b>      |   |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                         | 150,651   | 0               | 0              | 0              | 150,651      | 140,091   | 0               | 0              | 0              | 140,091      |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0   | 105,692         | 0              | 0              | 105,692      | 0   | 93,141          | 0              | 0              | 93,141       |
| 221009 Welfare and Entertainment                      | 0   | 2,500           | 0              | 0              | 2,500        | 0   | 7,646           | 0              | 0              | 7,646        |
| 221011 Printing, Stationery, Photocopying and Binding | 0   | 1,500           | 0              | 0              | 1,500        | 0   | 3,000           | 0              | 0              | 3,000        |
| 227001 Travel inland                                  | 0   | 6,000           | 0              | 0              | 6,000        | 0   | 20,000          | 0              | 0              | 20,000       |
| 227004 Fuel, Lubricants and Oils                      | 0   | 2,000           | 0              | 0              | 2,000        | 0   | 10,000          | 0              | 0              | 10,000       |
| 228002 Maintenance - Vehicles                         | 0   | 6,395           | 0              | 0              | 6,395        | 0   | 20,000          | 0              | 0              | 20,000       |



**Vote:528 Kotido District****FY 2021/22**

|   |                |                |          |          |                |                |                |          |          |                |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0              | 755            | 0        | 0        | 755            | 0              | 0              | 0        | 0        | 0              |
| <b>Total Cost of output8201</b>                       | <b>150,651</b> | <b>124,841</b> | <b>0</b> | <b>0</b> | <b>275,492</b> | <b>140,091</b> | <b>153,788</b> | <b>0</b> | <b>0</b> | <b>293,878</b> |

**138202 LG Procurement Management Services**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221103 Allowances (Incl. Casuals, Temporary)          | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 4,000        | 0        | 0        | 4,000        |
| 221009 Welfare and Entertainment                      | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 2,301        | 0        | 0        | 2,301        |
| <b>Total Cost of output8202</b>                       | <b>0</b> | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> | <b>0</b> | <b>6,301</b> | <b>0</b> | <b>0</b> | <b>6,301</b> |

**138203 LG Staff Recruitment Services**

|   |               |               |          |          |               |          |              |          |          |              |
|---|---------------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221101 General Staff Salaries                         | 27,796        | 0             | 0        | 0        | 27,796        | 0        | 0            | 0        | 0        | 0            |
| 221103 Allowances (Incl. Casuals, Temporary)          | 0             | 7,200         | 0        | 0        | 7,200         | 0        | 4,000        | 0        | 0        | 4,000        |
| 221002 Workshops and Seminars                         | 0             | 4,530         | 0        | 0        | 4,530         | 0        | 0            | 0        | 0        | 0            |
| 221004 Recruitment Expenses                           | 0             | 3,000         | 0        | 0        | 3,000         | 0        | 0            | 0        | 0        | 0            |
| 221009 Welfare and Entertainment                      | 0             | 403           | 0        | 0        | 403           | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 1,070         | 0        | 0        | 1,070         | 0        | 901          | 0        | 0        | 901          |
| 221017 Subscriptions                                  | 0             | 400           | 0        | 0        | 400           | 0        | 400          | 0        | 0        | 400          |
| 227001 Travel inland                                  | 0             | 2,000         | 0        | 0        | 2,000         | 0        | 1,000        | 0        | 0        | 1,000        |
| 227004 Fuel, Lubricants and Oils                      | 0             | 397           | 0        | 0        | 397           | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output8203</b>                       | <b>27,796</b> | <b>19,000</b> | <b>0</b> | <b>0</b> | <b>46,796</b> | <b>0</b> | <b>6,301</b> | <b>0</b> | <b>0</b> | <b>6,301</b> |

**138204 LG Land Management Services**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221103 Allowances (Incl. Casuals, Temporary)          | 0        | 4,000        | 0        | 0        | 4,000        | 0        | 4,000        | 0        | 0        | 4,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 1,000        | 0        | 0        | 1,000        |
| 227001 Travel inland                                  | 0        | 4,907        | 0        | 0        | 4,907        | 0        | 1,301        | 0        | 0        | 1,301        |
| <b>Total Cost of output8204</b>                       | <b>0</b> | <b>8,907</b> | <b>0</b> | <b>0</b> | <b>8,907</b> | <b>0</b> | <b>6,301</b> | <b>0</b> | <b>0</b> | <b>6,301</b> |

**138205 LG Financial Accountability**

|   |          |               |          |          |               |          |              |          |          |              |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221103 Allowances (Incl. Casuals, Temporary)          | 0        | 6,000         | 0        | 0        | 6,000         | 0        | 5,000        | 0        | 0        | 5,000        |
| 221009 Welfare and Entertainment                      | 0        | 2,462         | 0        | 0        | 2,462         | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,500         | 0        | 0        | 1,500         | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 2,100         | 0        | 0        | 2,100         | 0        | 1,301        | 0        | 0        | 1,301        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 188           | 0        | 0        | 188           | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output8205</b>                       | <b>0</b> | <b>12,250</b> | <b>0</b> | <b>0</b> | <b>12,250</b> | <b>0</b> | <b>6,301</b> | <b>0</b> | <b>0</b> | <b>6,301</b> |

**138206 LG Political and executive oversight**

|  |          |              |          |          |              |          |               |          |          |               |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221007 Books, Periodicals & Newspapers | 0        | 624          | 0        | 0        | 624          | 0        | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment       | 0        | 0            | 0        | 0        | 0            | 0        | 3,624         | 0        | 0        | 3,624         |
| 227001 Travel inland                   | 0        | 8,376        | 0        | 0        | 8,376        | 0        | 8,376         | 0        | 0        | 8,376         |
| <b>Total Cost of output8206</b>        | <b>0</b> | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>9,000</b> | <b>0</b> | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |

**138207 Standing Committees Services**

|  |   |        |   |   |        |   |        |   |   |        |
|--|---|--------|---|---|--------|---|--------|---|---|--------|
| 221103 Allowances (Incl. Casuals, Temporary) | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 15,000 | 0 | 0 | 15,000 |
|--|---|--------|---|---|--------|---|--------|---|---|--------|

# Vote:528 Kotido District

FY 2021/22

|  |                              |                 |  |                |  |                |                 |                |                |                |
|--|------------------------------|-----------------|--|----------------|--|----------------|-----------------|----------------|----------------|----------------|
| 221009 Welfare and Entertainment                       | 0                            | 0               | 0  | 0              | 0  | 0              | 2,000           | 0              | 0              | 2,000          |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                            | 0               | 0  | 0              | 0  | 0              | 2,000           | 0              | 0              | 2,000          |
| 222003 Information and communications technology (ICT) | 0                            | 0               | 0  | 0              | 0  | 0              | 1,676           | 0              | 0              | 1,676          |
| <b>Total Cost of output8207</b>                        | <b>0</b>                     | <b>20,000</b>   | <b>0</b>                                   | <b>0</b>       | <b>20,000</b>  | <b>0</b>       | <b>20,676</b>   | <b>0</b>       | <b>0</b>       | <b>20,676</b>  |
| <b>Total Cost of Higher LG Services</b>                | <b>178,447</b>               | <b>200,998</b>  | <b>0</b>                                   | <b>0</b>       | <b>379,445</b>   | <b>140,091</b> | <b>211,668</b>  | <b>0</b>       | <b>0</b>       | <b>351,759</b> |
| <b>03 Capital Purchases</b>                            | <b>Wage</b>                  | <b>Non Wage</b> | <b>GoU Dev</b>                             | <b>Ext.Fin</b> | <b>Total</b>   | <b>Wage</b>    | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
| <b>138272 Administrative Capital</b>                   |                              |                 |  |                |  |                |                 |                |                |                |
| 312101 Non-Residential Buildings                       | 0                            | 0               | 150,000                                    | 0              | 150,000  | 0              | 0               | 200,000        | 0              | 200,000        |
| <b>Total for LCIII: Central Division (Physical)</b>    |                              |                 | <b>County: Kotido MC</b>                   |                |  |                |                 |                |                | <b>200,000</b> |
| <i>LCII: Kotido West</i>                               | <i>District HeadQuarters</i> |                 | <i>Building Construction - Offices-248</i> |                | <i>Source: District Discretionary Development Equalization Grant</i> |                |                 |                |                | <i>200,000</i> |
| <b>Total Cost of output8272</b>                        | <b>0</b>                     | <b>0</b>        | <b>150,000</b>                             | <b>0</b>       | <b>150,000</b>   | <b>0</b>       | <b>0</b>        | <b>200,000</b> | <b>0</b>       | <b>200,000</b> |
| <b>Total Cost of Capital Purchases</b>                 | <b>0</b>                     | <b>0</b>        | <b>150,000</b>                             | <b>0</b>       | <b>150,000</b>   | <b>0</b>       | <b>0</b>        | <b>200,000</b> | <b>0</b>       | <b>200,000</b> |
| <b>Total cost of Local Statutory Bodies</b>            | <b>178,447</b>               | <b>200,998</b>  | <b>150,000</b>                             | <b>0</b>       | <b>529,445</b>   | <b>140,091</b> | <b>211,668</b>  | <b>200,000</b> | <b>0</b>       | <b>551,759</b> |
| <b>Total cost of Statutory Bodies</b>                  | <b>178,447</b>               | <b>200,998</b>  | <b>150,000</b>                             | <b>0</b>       | <b>529,445</b>   | <b>140,091</b> | <b>211,668</b>  | <b>200,000</b> | <b>0</b>       | <b>551,759</b> |

**Vote:528 Kotido District****FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                   | <b>Approved Budget for FY 2020/21</b> | <b>Cumulative Receipts by End March for FY2020/21</b> | <b>Approved Budget for FY 2021/22</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                               | <b>779,950</b>                        | <b>584,962</b>  | <b>1,663,777</b>                      |
| District Unconditional Grant (Wage)                     | 12,864                                | 9,648   | 13,465                                |
| Sector Conditional Grant (Non-Wage)                     | 193,621                               | 145,216   | 1,076,848                             |
| Sector Conditional Grant (Wage)                         | 573,464                               | 430,098   | 573,464                               |
| <b>Development Revenues</b>                             | <b>63,952</b>                         | <b>63,952</b>   | <b>153,970</b>                        |
| Sector Development Grant                                | 63,952                                | 63,952  | 153,970                               |
| <b>Total Revenues shares</b>                            | <b>843,902</b>                        | <b>648,914</b>  | <b>1,817,747</b>                      |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                            |                                       |   |                                       |
| Wage  | 586,329                               | 287,318   | 586,929                               |
| Non Wage  | 193,621                               | 112,155   | 1,076,848                             |
| <b>Development Expenditure</b>                          |                                       |   |                                       |
| Domestic Development                                    | 63,952                                | 34,059  | 153,970                               |
| External Financing                                      | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                                | <b>843,902</b>                        | <b>433,533</b>  | <b>1,817,747</b>                      |

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

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

**018101 Extension Worker Services**

|   |         |        |   |   |         |         |        |   |   |         |
|---|---------|--------|---|---|---------|---------|--------|---|---|---------|
| 211101 General Staff Salaries                         | 573,464 | 0      | 0 | 0 | 573,464 | 586,929 | 0      | 0 | 0 | 586,929 |
| 221002 Workshops and Seminars                         | 0       | 3,500  | 0 | 0 | 3,500   | 0       | 0      | 0 | 0 | 0       |
| 221011 Printing, Stationery, Photocopying and Binding | 0       | 4,598  | 0 | 0 | 4,598   | 0       | 6,900  | 0 | 0 | 6,900   |
| 222001 Telecommunications                             | 0       | 2,000  | 0 | 0 | 2,000   | 0       | 2,400  | 0 | 0 | 2,400   |
| 227001 Travel inland                                  | 0       | 76,831 | 0 | 0 | 76,831  | 0       | 67,598 | 0 | 0 | 67,598  |
| 227004 Fuel, Lubricants and Oils                      | 0       | 23,000 | 0 | 0 | 23,000  | 0       | 19,800 | 0 | 0 | 19,800  |
| 228002 Maintenance - Vehicles                         | 0       | 28,418 | 0 | 0 | 28,418  | 0       | 22,800 | 0 | 0 | 22,800  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0       | 0      | 0 | 0 | 0       | 0       | 2,098  | 0 | 0 | 2,098   |

# Vote:528 Kotido District

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|   |         |          |         |         |         |         |          |         |         |           |
|---|---------|----------|---------|---------|---------|---------|----------|---------|---------|-----------|
| Total Cost of output8101  | 573,464 | 138,347  | 0       | 0       | 711,811 | 586,929 | 121,596  | 0       | 0       | 708,525   |
| <b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b> |         |          |         |         |         |         |          |         |         |           |
| 227001 Travel inland  | 0       | 15,200   | 0       | 0       | 15,200  | 0       | 15,000   | 0       | 0       | 15,000    |
| Total Cost of output8104  | 0       | 15,200   | 0       | 0       | 15,200  | 0       | 15,000   | 0       | 0       | 15,000    |
| <b>018106 Farmer Institution Development</b>                        |         |          |         |         |         |         |          |         |         |           |
| 227001 Travel inland  | 0       | 7,000    | 0       | 0       | 7,000   | 0       | 6,000    | 0       | 0       | 6,000     |
| Total Cost of output8106  | 0       | 7,000    | 0       | 0       | 7,000   | 0       | 6,000    | 0       | 0       | 6,000     |
| Total Cost of Higher LG Services                                    | 573,464 | 160,547  | 0       | 0       | 734,011 | 586,929 | 142,596  | 0       | 0       | 729,525   |
| 02 Lower Local Services   | Wage    | Non Wage | GoU Dev | Ext.Fin | Total   | Wage    | Non Wage | GoU Dev | Ext.Fin | Total     |
| <b>018151 LLG Extension Services (LLS)</b>                          |         |          |         |         |         |         |          |         |         |           |
| 263204 Transfers to other govt. units (Capital)                     | 0       | 0        | 0       | 0       | 0       | 0       | 910,021  | 98,546  | 0       | 1,008,567 |

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|   |                           |                                |   |
|---|---------------------------|--------------------------------|---|
| <b>Total for LCIII: Kotido Sub County</b> |                           | <b>County: Jie</b>             | <b>113,849</b>  |
| <i>LCII: Lokitelaebu</i>                  | <i>Lokitelaebu Parish</i> | <i>Kotido sub county</i>       | <i>Source: Sector Conditional Grant (Non-Wage) 94,140</i> |
| <b>Total for LCIII: Nakapelimoru</b>      |                           | <b>County: Jie</b>             | <b>207,989</b>  |
| <i>LCII: Lookorok</i>                     | <i>Lookorok Parish</i>    | <i>Nakapelimoru Sub county</i> | <i>Source: Sector Conditional Grant (Non-Wage) 62,760</i> |
| <i>LCII: Potongor</i>                     | <i>Potongor Parish</i>    | <i>Nakapelimoru Sub county</i> | <i>Source: Sector Conditional Grant (Non-Wage) 62,760</i> |
| <i>LCII: Watakau</i>                      | <i>watakau Parish</i>     | <i>Nakapelimoru Sub county</i> | <i>Source: Sector Conditional Grant (Non-Wage) 62,760</i> |
| <b>Total for LCIII: Kacheri</b>           |                           | <b>County: Jie</b>             | <b>223,679</b>  |
| <i>LCII: Kacheri</i>                      | <i>Kacheri Parish</i>     | <i>Kacheri sub</i>             | <i>Source: Sector Conditional Grant (Non-Wage) 62,760</i> |
| <i>LCII: Kacheri</i>                      | <i>Kacheri Parish</i>     | <i>Kacheri Sub county</i>      | <i>Source: Sector Development Grant 19,709</i>            |
| <i>LCII: Kokuwam</i>                      | <i>Kokuwam</i>            | <i>Kacheri Sub county</i>      | <i>Source: Sector Conditional Grant (Non-Wage) 47,070</i> |
| <i>LCII: Lokiding</i>                     | <i>Lokiding</i>           | <i>Kacheri Sub county</i>      | <i>Source: Sector Conditional Grant (Non-Wage) 47,070</i> |
| <i>LCII: Losakucha</i>                    | <i>Losakucha</i>          | <i>Kacheri Sub county</i>      | <i>Source: Sector Conditional Grant (Non-Wage) 47,070</i> |
| <b>Total for LCIII: Rengen</b>            |                           | <b>County: Jie</b>             | <b>239,369</b>  |
| <i>LCII: Kotyang</i>                      | <i>Kotyang parish</i>     | <i>Rengen Sub county</i>       | <i>Source: Sector Conditional Grant (Non-Wage) 47,070</i> |
| <i>LCII: Lokadeli</i>                     | <i>Lokadeli parish</i>    | <i>Rengen Sub county</i>       | <i>Source: Sector Conditional Grant (Non-Wage) 47,070</i> |
| <i>LCII: Lopuyo</i>                       | <i>Lopuyo Parish</i>      | <i>Rengen Sub county</i>       | <i>Source: Sector Conditional Grant (Non-Wage) 47,070</i> |
| <i>LCII: Nakwakwa</i>                     | <i>Nakwakwa Parish</i>    | <i>Rengen Sub county</i>       | <i>Source: Sector Conditional Grant (Non-Wage) 31,380</i> |
| <i>LCII: Naponga</i>                      | <i>Naponga parish</i>     | <i>Rengen Sub county</i>       | <i>Source: Sector Conditional Grant (Non-Wage) 47,070</i> |
| <b>Total for LCIII: Panyangara</b>        |                           | <b>County: Jie</b>             | <b>223,679</b>  |
| <i>LCII: Kamoru</i>                       | <i>Kamoru Parish</i>      | <i>Panayangara Sub county</i>  | <i>Source: Sector Conditional Grant (Non-Wage) 62,760</i> |
| <i>LCII: Loderia</i>                      | <i>Loderia parish</i>     | <i>Panyangara Sub county</i>   | <i>Source: Sector Conditional Grant (Non-Wage) 47,070</i> |
| <i>LCII: Loletio</i>                      | <i>Loletio Parish</i>     | <i>Panyanagra sub County</i>   | <i>Source: Sector Conditional Grant (Non-Wage) 47,070</i> |
| <i>LCII: Loletio</i>                      | <i>Loletio Parish</i>     | <i>Panyangara Sub county</i>   | <i>Source: Sector Development Grant 19,709</i>            |
| <i>LCII: Loposa</i>                       | <i>Loposa Parish</i>      | <i>Panyangara Sub county</i>   | <i>Source: Sector Conditional Grant (Non-Wage) 47,070</i> |
| <b>Total Cost of output8151</b>           |                           | <b>0</b>                       | <b>0</b>  |
| <b>Total Cost of Lower Local Services</b> |                           | <b>0</b>                       | <b>0</b>  |
| <b>03 Capital Purchases</b>               | <b>Wage</b>               | <b>Non</b>                     | <b>GoU</b>  |
|   | <b>Ext.Fin</b>            | <b>Total</b>                   | <b>Wage</b>   |
|   | <b>Non</b>                | <b>GoU</b>                     | <b>Ext.Fin</b>  |
|   | <b>Total</b>              |                                |   |

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| Wage  |  |  |          |  | Dev     |  | Wage    |           |         | Dev     |           |
|---|--|--|----------|--|---------|--|---------|-----------|---------|---------|-----------|
| 018175 Non Standard Service Delivery Capital                                    |  |  |          |  |         |  |         |           |         |         |           |
| 312211 Office Equipment   |  | 0  | 0        | 0  | 0       | 0  | 0       | 0         | 22,670  | 0       | 22,670    |
| Total for LCIII: Central Division (Physical)                                    |  |  |          | County: Kotido MC  |         |  |         |           |         |         | 22,670    |
| LCII: Kotido Central  |  | DISTRICT HEADQUARTERS                    |          | Procurement of Cassava cuttings                            |         | Source: Sector Development Grant         |         |           |         |         | 4,500     |
| LCII: Kotido Central  |  | DISTRICT HEADQUARTERS                    |          | Procurement of demonstration materials                     |         | Source: Sector Development Grant         |         |           |         |         | 1,600     |
| LCII: Kotido Central  |  | DISTRICT HEADQUARTERS                    |          | Procurement of IPADS for data collection and documentation |         | Source: Sector Development Grant         |         |           |         |         | 9,300     |
| LCII: Kotido Central  |  | DISTRICT HEADQUARTERS                    |          | Procurement of Protective gears for staffs                 |         | Source: Sector Development Grant         |         |           |         |         | 7,270     |
| Total Cost of output8175  |  | 0  | 0        | 0  | 0       | 0  | 0       | 0         | 22,670  | 0       | 22,670    |
| Total Cost of Capital Purchases   |  | 0  | 0        | 0  | 0       | 0  | 0       | 0         | 22,670  | 0       | 22,670    |
| Total cost of Agricultural Extension Services                                   |  | 573,464                                  | 160,547  | 0  | 0       | 734,011                                  | 586,929 | 1,052,617 | 121,216 | 0       | 1,760,762 |
| 0182 District Production Services   |  |  |          |  |         |  |         |           |         |         |           |
| Ushs Thousands  |  | Approved Budget Estimates for FY 2020/21 |          |  |         | Approved Budget Estimates for FY 2021/22 |         |           |         |         |           |
| 01 Higher LG Services   |  | Wage                                     | Non Wage | GoU Dev  | Ext.Fin | Total                                    | Wage    | Non Wage  | GoU Dev | Ext.Fin | Total     |
| 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) |  |  |          |  |         |  |         |           |         |         |           |
| 227001 Travel inland  |  | 0  | 0        | 0  | 0       | 0  | 0       | 1,200     | 0       | 0       | 1,200     |
| Total Cost of output8201  |  | 0  | 0        | 0  | 0       | 0  | 0       | 1,200     | 0       | 0       | 1,200     |
| 018203 Livestock Vaccination and Treatment                                      |  |  |          |  |         |  |         |           |         |         |           |
| 227001 Travel inland  |  | 0  | 6,000    | 0  | 0       | 6,000                                    | 0       | 5,000     | 0       | 0       | 5,000     |
| Total Cost of output8203  |  | 0  | 6,000    | 0  | 0       | 6,000                                    | 0       | 5,000     | 0       | 0       | 5,000     |
| 018205 Crop disease control and regulation                                      |  |  |          |  |         |  |         |           |         |         |           |
| 221009 Welfare and Entertainment  |  | 0  | 1,000    | 0  | 0       | 1,000                                    | 0       | 0         | 0       | 0       | 0         |
| 227001 Travel inland  |  | 0  | 5,000    | 0  | 0       | 5,000                                    | 0       | 5,000     | 0       | 0       | 5,000     |
| Total Cost of output8205  |  | 0  | 6,000    | 0  | 0       | 6,000                                    | 0       | 5,000     | 0       | 0       | 5,000     |
| 018206 Agriculture statistics and information                                   |  |  |          |  |         |  |         |           |         |         |           |
| 221002 Workshops and Seminars   |  | 0  | 1,500    | 0  | 0       | 1,500                                    | 0       | 0         | 0       | 0       | 0         |
| 227001 Travel inland  |  | 0  | 7,800    | 0  | 0       | 7,800                                    | 0       | 3,031     | 0       | 0       | 3,031     |
| Total Cost of output8206  |  | 0  | 9,300    | 0  | 0       | 9,300                                    | 0       | 3,031     | 0       | 0       | 3,031     |
| 018207 Tsetse vector control and commercial insects farm promotion              |  |  |          |  |         |  |         |           |         |         |           |
| 227001 Travel inland  |  | 0  | 4,000    | 0  | 0       | 4,000                                    | 0       | 4,000     | 0       | 0       | 4,000     |
| Total Cost of output8207  |  | 0  | 4,000    | 0  | 0       | 4,000                                    | 0       | 4,000     | 0       | 0       | 4,000     |

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## 018212 District Production Management Services

|   |               |               |          |          |               |          |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries           | 12,864        | 0             | 0        | 0        | 12,864        | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                    | 0             | 7,774         | 0        | 0        | 7,774         | 0        | 6,000         | 0        | 0        | 6,000         |
| <b>Total Cost of output8212</b>         | <b>12,864</b> | <b>7,774</b>  | <b>0</b> | <b>0</b> | <b>20,639</b> | <b>0</b> | <b>6,000</b>  | <b>0</b> | <b>0</b> | <b>6,000</b>  |
| <b>Total Cost of Higher LG Services</b> | <b>12,864</b> | <b>33,074</b> | <b>0</b> | <b>0</b> | <b>45,939</b> | <b>0</b> | <b>24,231</b> | <b>0</b> | <b>0</b> | <b>24,231</b> |

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

## 018272 Administrative Capital

|                             |   |   |        |   |        |   |   |        |   |        |
|-----------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312203 Furniture & Fixtures | 0 | 0 | 23,750 | 0 | 23,750 | 0 | 0 | 0      | 0 | 0      |
| 312213 ICT Equipment        | 0 | 0 | 6,000  | 0 | 6,000  | 0 | 0 | 10,200 | 0 | 10,200 |

**Total for LCIII: Central Division (Physical)** **County: Kotido MC** **10,200**

LCII: Kotido Central DISTRICT HEADQUARTERS ICT - Printers- 821 Source: Sector Development Grant 6,000

LCII: Kotido Central DISTRICT HEADQUARTERS ICT - Projectors- 823 Source: Sector Development Grant 4,200

|                                 |          |          |               |          |               |          |          |               |          |               |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of output8272</b> | <b>0</b> | <b>0</b> | <b>29,750</b> | <b>0</b> | <b>29,750</b> | <b>0</b> | <b>0</b> | <b>10,200</b> | <b>0</b> | <b>10,200</b> |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

## 018275 Non Standard Service Delivery Capital

|  |   |   |   |   |   |   |   |        |   |        |
|--|---|---|---|---|---|---|---|--------|---|--------|
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,053 | 0 | 13,053 |
|--|---|---|---|---|---|---|---|--------|---|--------|

**Total for LCIII: Central Division (Physical)** **County: Kotido MC** **13,053**

LCII: Kotido Central DISTRICT HEADQUARTERS Procurement of Veterinary Lab equipments Source: Sector Development Grant 13,053

|                                 |          |          |          |          |          |          |          |               |          |               |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of output8275</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,053</b> | <b>0</b> | <b>13,053</b> |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

## 018281 Cattle dip construction

|                                  |   |   |   |   |   |   |   |       |   |       |
|----------------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,500 | 0 | 9,500 |
|----------------------------------|---|---|---|---|---|---|---|-------|---|-------|

**Total for LCIII: Nakapelimoru** **County: Jie** **9,500**

LCII: Watakau Nasinyon Building Construction - Spray Races-261 Source: Sector Development Grant 9,500

|                         |   |   |        |   |        |   |   |   |   |   |
|-------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312104 Other Structures | 0 | 0 | 34,202 | 0 | 34,202 | 0 | 0 | 0 | 0 | 0 |
|-------------------------|---|---|--------|---|--------|---|---|---|---|---|

|                                 |          |          |               |          |               |          |          |              |          |              |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|--------------|----------|--------------|
| <b>Total Cost of output8281</b> | <b>0</b> | <b>0</b> | <b>34,202</b> | <b>0</b> | <b>34,202</b> | <b>0</b> | <b>0</b> | <b>9,500</b> | <b>0</b> | <b>9,500</b> |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|--------------|----------|--------------|

|  |          |          |               |          |               |          |          |               |          |               |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of Capital Purchases</b> | <b>0</b> | <b>0</b> | <b>63,952</b> | <b>0</b> | <b>63,952</b> | <b>0</b> | <b>0</b> | <b>32,753</b> | <b>0</b> | <b>32,753</b> |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

|   |               |               |               |          |                |          |               |               |          |               |
|---|---------------|---------------|---------------|----------|----------------|----------|---------------|---------------|----------|---------------|
| <b>Total cost of District Production Services</b> | <b>12,864</b> | <b>33,074</b> | <b>63,952</b> | <b>0</b> | <b>109,891</b> | <b>0</b> | <b>24,231</b> | <b>32,753</b> | <b>0</b> | <b>56,985</b> |
|---|---------------|---------------|---------------|----------|----------------|----------|---------------|---------------|----------|---------------|

|   |                |                |               |          |                |                |                  |                |          |                  |
|---|----------------|----------------|---------------|----------|----------------|----------------|------------------|----------------|----------|------------------|
| <b>Total cost of Production and Marketing</b> | <b>586,329</b> | <b>193,621</b> | <b>63,952</b> | <b>0</b> | <b>843,902</b> | <b>586,929</b> | <b>1,076,848</b> | <b>153,970</b> | <b>0</b> | <b>1,817,747</b> |
|---|----------------|----------------|---------------|----------|----------------|----------------|------------------|----------------|----------|------------------|

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## Health

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

| <i>Ushs Thousands</i>                                   | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                |  |                                |
| <b>Recurrent Revenues</b>                               | <b>1,754,535</b>               | <b>1,592,764</b>                               | <b>1,926,577</b>               |
| Sector Conditional Grant (Non-Wage)                     | 343,138                        | 254,213  | 346,780                        |
| Sector Conditional Grant (Wage)                         | 1,411,396                      | 1,338,551                                      | 1,579,797                      |
| <b>Development Revenues</b>                             | <b>1,924,773</b>               | <b>1,958,811</b>                               | <b>1,986,701</b>               |
| District Discretionary Development Equalization Grant   | 177,500                        | 177,499  | 70,167                         |
| External Financing                                      | 1,679,724                      | 1,713,763                                      | 1,679,724                      |
| Sector Development Grant                                | 67,549                         | 67,549   | 236,810                        |
| <b>Total Revenues shares</b>                            | <b>3,679,308</b>               | <b>3,551,575</b>                               | <b>3,913,279</b>               |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                            |                                |  |                                |
| Wage  | 1,411,396                      | 938,942  | 1,579,797                      |
| Non Wage  | 343,138                        | 228,399  | 346,780                        |
| <b>Development Expenditure</b>                          |                                |  |                                |
| Domestic Development                                    | 245,049                        | 197,495  | 306,977                        |
| External Financing                                      | 1,679,724                      | 0  | 1,679,724                      |
| <b>Total Expenditure</b>                                | <b>3,679,308</b>               | <b>1,364,836</b>                               | <b>3,913,279</b>               |

## 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                            |  |          |          |          |          |  |          |          |                |                |
| 088107 Immunisation Services                     |  |          |          |          |          |  |          |          |                |                |
| 227001 Travel inland                             | 0  | 0        | 0        | 0        | 0        | 0  | 0        | 0        | 250,000        | 250,000        |
| <b>Total Cost of output8107</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> |
| <b>Total Cost of Higher LG Services</b>          | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> |
| 02 Lower Local Services                          |  |          |          |          |          |  |          |          |                |                |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) |  |          |          |          |          |  |          |          |                |                |
| 263367 Sector Conditional Grant (Non-Wage)       | 0  | 291,668  | 0        | 0        | 291,668  | 0  | 293,682  | 0        | 0              | 293,682        |



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|   |   |               |
|---|---|---------------|
| <b>Total for LCIII: Kotido Sub County</b> | <b>County: Jie</b>  | <b>30,914</b> |
| LCII: Kanawat                             | LOKITAELEBU HEALTH CENTRE III<br>Source: Sector Conditional Grant (Non-Wage)  | 30,914        |
| <b>Total for LCIII: Nakapelimoru</b>      | <b>County: Jie</b>  | <b>46,371</b> |
| LCII: Lookorok                            | LOKOROK HC II<br>Source: Sector Conditional Grant (Non-Wage)                  | 15,457        |
| LCII: Lookorok                            | NAKAPELIMORU HEALTH CENTRE III<br>Source: Sector Conditional Grant (Non-Wage) | 30,914        |
| <b>Total for LCIII: Kacheri</b>           | <b>County: Jie</b>  | <b>77,285</b> |
| LCII: Kacheri                             | APALOPAMA HC II<br>Source: Sector Conditional Grant (Non-Wage)                | 15,457        |
| LCII: Kacheri                             | KACHERI HEALTH CENTRE III<br>Source: Sector Conditional Grant (Non-Wage)      | 30,914        |
| LCII: Kacheri                             | LOKIDING HC II<br>Source: Sector Conditional Grant (Non-Wage)                 | 15,457        |
| LCII: Kacheri                             | LOSAKUCHA HC II<br>Source: Sector Conditional Grant (Non-Wage)                | 15,457        |
| <b>Total for LCIII: Rengen</b>            | <b>County: Jie</b>  | <b>61,828</b> |
| LCII: Kotyang                             | LOPUYO HC II<br>Source: Sector Conditional Grant (Non-Wage)                   | 15,457        |
| LCII: Kotyang                             | NAKWAKWA HC II<br>Source: Sector Conditional Grant (Non-Wage)                 | 15,457        |
| LCII: Kotyang                             | RENGEN HEALTH CENTRE III<br>Source: Sector Conditional Grant (Non-Wage)       | 30,914        |
| <b>Total for LCIII: Panyangara</b>        | <b>County: Jie</b>  | <b>77,285</b> |
| LCII: Kadokini                            | APAPLOPUS HC II<br>Source: Sector Conditional Grant (Non-Wage)                | 15,457        |
| LCII: Kadokini                            | KAMORU HC II<br>Source: Sector Conditional Grant (Non-Wage)                   | 15,457        |
| LCII: Kadokini                            | NAPUMPUM<br>Source: Sector Conditional Grant (Non-Wage)                       | 30,914        |
| LCII: Kadokini                            | RIKITAE<br>Source: Sector Conditional Grant (Non-Wage)                        | 15,457        |

|                                    |      |   |         |   |   |         |   |         |   |   |         |
|------------------------------------|------|---|---------|---|---|---------|---|---------|---|---|---------|
| Total Cost of output               | 8154 | 0 | 291,668 | 0 | 0 | 291,668 | 0 | 293,682 | 0 | 0 | 293,682 |
| Total Cost of Lower Local Services |      | 0 | 291,668 | 0 | 0 | 291,668 | 0 | 293,682 | 0 | 0 | 293,682 |

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

## 088181 Staff Houses Construction and Rehabilitation

|                              |   |   |        |   |        |   |   |         |   |         |
|------------------------------|---|---|--------|---|--------|---|---|---------|---|---------|
| 312102 Residential Buildings | 0 | 0 | 67,549 | 0 | 67,549 | 0 | 0 | 215,039 | 0 | 215,039 |
|------------------------------|---|---|--------|---|--------|---|---|---------|---|---------|

|                                      |                    |               |
|--------------------------------------|--------------------|---------------|
| <b>Total for LCIII: Nakapelimoru</b> | <b>County: Jie</b> | <b>43,167</b> |
|--------------------------------------|--------------------|---------------|

|                |               |  |   |        |
|----------------|---------------|--|---|--------|
| LCII: Lookorok | Lookorok HCII | Building Construction - Maintenance and Repair-241 | Source: District Discretionary Development Equalization Grant | 43,167 |
|----------------|---------------|--|---|--------|

# Vote:528 Kotido District

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|                                    |                       |   |   |                |
|------------------------------------|-----------------------|---|---|----------------|
| <b>Total for LCIII: Kacheri</b>    |                       | <b>County: Jie</b>                                |   | <b>61,233</b>  |
| <i>LCII: Losakucha</i>             | <i>Apalopama HCII</i> | <i>Building Construction - Building Costs-210</i> | <i>Source: Sector Development Grant</i> | <i>61,233</i>  |
| <b>Total for LCIII: Panyangara</b> |                       | <b>County: Jie</b>                                |   | <b>110,639</b> |
| <i>LCII: Kamoru</i>                | <i>Apalopus HCII</i>  | <i>Building Construction - Building Costs-210</i> | <i>Source: Sector Development Grant</i> | <i>110,639</i> |

|  |          |                |                |          |                |          |                |                |                |                |
|--|----------|----------------|----------------|----------|----------------|----------|----------------|----------------|----------------|----------------|
| <b>Total Cost of output8181</b>                                  | <b>0</b> | <b>0</b>       | <b>67,549</b>  | <b>0</b> | <b>67,549</b>  | <b>0</b> | <b>0</b>       | <b>215,039</b> | <b>0</b>       | <b>215,039</b> |
| <b>088183 OPD and other ward Construction and Rehabilitation</b> |          |                |                |          |                |          |                |                |                |                |
| 312101 Non-Residential Buildings                                 | 0        | 0              | 177,500        | 0        | 177,500        | 0        | 0              | 0              | 0              | 0              |
| <b>Total Cost of output8183</b>                                  | <b>0</b> | <b>0</b>       | <b>177,500</b> | <b>0</b> | <b>177,500</b> | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Total Cost of Capital Purchases</b>                           | <b>0</b> | <b>0</b>       | <b>245,049</b> | <b>0</b> | <b>245,049</b> | <b>0</b> | <b>0</b>       | <b>215,039</b> | <b>0</b>       | <b>215,039</b> |
| <b>Total cost of Primary Healthcare</b>                          | <b>0</b> | <b>291,668</b> | <b>245,049</b> | <b>0</b> | <b>536,717</b> | <b>0</b> | <b>293,682</b> | <b>215,039</b> | <b>250,000</b> | <b>758,721</b> |

## 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                            | 1,411,396        | 0             | 0        | 0                | 1,411,396        | 1,579,797        | 0             | 0        | 0                | 1,579,797        |
| 221002 Workshops and Seminars                            | 0                | 0             | 0        | 779,724          | 779,724          | 0                | 0             | 0        | 0                | 0                |
| 221003 Staff Training                                    | 0                | 0             | 0        | 150,000          | 150,000          | 0                | 0             | 0        | 0                | 0                |
| 221008 Computer supplies and Information Technology (IT) | 0                | 3,000         | 0        | 0                | 3,000            | 0                | 3,000         | 0        | 0                | 3,000            |
| 221009 Welfare and Entertainment                         | 0                | 1,000         | 0        | 0                | 1,000            | 0                | 1,000         | 0        | 0                | 1,000            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                | 1,000         | 0        | 0                | 1,000            | 0                | 1,600         | 0        | 0                | 1,600            |
| 221012 Small Office Equipment                            | 0                | 2,000         | 0        | 0                | 2,000            | 0                | 2,000         | 0        | 0                | 2,000            |
| 224004 Cleaning and Sanitation                           | 0                | 1,600         | 0        | 0                | 1,600            | 0                | 1,600         | 0        | 0                | 1,600            |
| 227001 Travel inland                                     | 0                | 12,000        | 0        | 750,000          | 762,000          | 0                | 12,000        | 0        | 1,429,724        | 1,441,724        |
| 227003 Carriage, Haulage, Freight and transport hire     | 0                | 1,000         | 0        | 0                | 1,000            | 0                | 1,000         | 0        | 0                | 1,000            |
| 228002 Maintenance - Vehicles                            | 0                | 11,500        | 0        | 0                | 11,500           | 0                | 12,500        | 0        | 0                | 12,500           |
| <b>Total Cost of output8301</b>                          | <b>1,411,396</b> | <b>33,100</b> | <b>0</b> | <b>1,679,724</b> | <b>3,124,220</b> | <b>1,579,797</b> | <b>34,700</b> | <b>0</b> | <b>1,429,724</b> | <b>3,044,221</b> |

### 088302 Healthcare Services Monitoring and Inspection

|   |   |        |   |   |        |   |        |   |   |        |
|---|---|--------|---|---|--------|---|--------|---|---|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800    | 0 | 0 | 800    | 0 | 0      | 0 | 0 | 0      |
| 227001 Travel inland                                  | 0 | 7,000  | 0 | 0 | 7,000  | 0 | 5,000  | 0 | 0 | 5,000  |
| 227004 Fuel, Lubricants and Oils                      | 0 | 10,571 | 0 | 0 | 10,571 | 0 | 13,398 | 0 | 0 | 13,398 |

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|   |                              |  |   |           |           |           |          |         |           |               |
|---|------------------------------|--|---|-----------|-----------|-----------|----------|---------|-----------|---------------|
| Total Cost of output8302                            | 0                            | 18,371   | 0   | 0         | 18,371    | 0         | 18,398   | 0       | 0         | 18,398        |
| Total Cost of Higher LG Services                    | 1,411,396                    | 51,471   | 0   | 1,679,724 | 3,142,591 | 1,579,797 | 53,098   | 0       | 1,429,724 | 3,062,619     |
| 03 Capital Purchases                                | Wage                         | Non Wage   | GoU Dev   | Ext.Fin   | Total     | Wage      | Non Wage | GoU Dev | Ext.Fin   | Total         |
| <b>088372 Administrative Capital</b>                |                              |  |   |           |           |           |          |         |           |               |
| 312101 Non-Residential Buildings                    | 0                            | 0  | 0   | 0         | 0         | 0         | 0        | 57,549  | 0         | 57,549        |
| <b>Total for LCIII: Central Division (Physical)</b> |                              |  | <b>County: Kotido MC</b>                                      |           |           |           |          |         |           | <b>57,549</b> |
| LCII: Kotido Central                                | District H/Qs                | Building Construction - Maintenance and Repair-240 | Source: Sector Development Grant                              |           |           |           |          |         |           | 37,549        |
| LCII: Kotido West                                   | Health Department Kotido     | Building Construction - Electrical Works-218       | Source: District Discretionary Development Equalization Grant |           |           |           |          |         |           | 20,000        |
| Total Cost of output8372                            | 0                            | 0  | 0   | 0         | 0         | 0         | 0        | 57,549  | 0         | 57,549        |
| <b>088375 Non Standard Service Delivery Capital</b> |                              |  |   |           |           |           |          |         |           |               |
| 312201 Transport Equipment                          | 0                            | 0  | 0   | 0         | 0         | 0         | 0        | 27,389  | 0         | 27,389        |
| <b>Total for LCIII: Central Division (Physical)</b> |                              |  | <b>County: Kotido MC</b>                                      |           |           |           |          |         |           | <b>27,389</b> |
| LCII: Kotido Central                                | District H/Qs                | Transport Equipment - Maintenance and Repair-1917  | Source: Sector Development Grant                              |           |           |           |          |         |           | 27,389        |
| 312203 Furniture & Fixtures                         | 0                            | 0  | 0   | 0         | 0         | 0         | 0        | 7,000   | 0         | 7,000         |
| <b>Total for LCIII: West Division (Physical)</b>    |                              |  | <b>County: Kotido MC</b>                                      |           |           |           |          |         |           | <b>7,000</b>  |
| LCII: Lokore  | Health Department Kotido DLG | Furniture and Fixtures - Assorted Equipment-628    | Source: District Discretionary Development Equalization Grant |           |           |           |          |         |           | 7,000         |
| Total Cost of output8375                            | 0                            | 0  | 0   | 0         | 0         | 0         | 0        | 34,389  | 0         | 34,389        |
| Total Cost of Capital Purchases                     | 0                            | 0  | 0   | 0         | 0         | 0         | 0        | 91,938  | 0         | 91,938        |
| Total cost of Health Management and Supervision     | 1,411,396                    | 51,471   | 0   | 1,679,724 | 3,142,591 | 1,579,797 | 53,098   | 91,938  | 1,429,724 | 3,154,557     |
| Total cost of Health                                | 1,411,396                    | 343,138  | 245,049   | 1,679,724 | 3,679,308 | 1,579,797 | 346,780  | 306,977 | 1,679,724 | 3,913,279     |

**Vote:528 Kotido District****FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                   | <b>Approved Budget for FY 2020/21</b> | <b>Cumulative Receipts by End March for FY2020/21</b> | <b>Approved Budget for FY 2021/22</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                               | <b>2,953,664</b>                      | <b>3,013,780</b>                                      | <b>3,736,162</b>                      |
| District Unconditional Grant (Non-Wage)                 | 7,000                                 | 2,656   | 3,000                                 |
| District Unconditional Grant (Wage)                     | 77,387                                | 58,040  | 60,753                                |
| Locally Raised Revenues                                 | 4,000                                 | 1,749   | 1,949                                 |
| Other Transfers from Central Government                 | 6,128                                 | 4,080   | 6,128                                 |
| Sector Conditional Grant (Non-Wage)                     | 526,235                               | 187,729   | 426,187                               |
| Sector Conditional Grant (Wage)                         | 2,332,914                             | 2,759,525   | 3,238,145                             |
| <b>Development Revenues</b>                             | <b>1,561,260</b>                      | <b>1,615,200</b>                                      | <b>1,309,041</b>                      |
| District Discretionary Development Equalization Grant   | 167,049                               | 167,049   | 65,968                                |
| External Financing                                      | 180,000                               | 233,940   | 185,000                               |
| Sector Development Grant                                | 1,214,210                             | 1,214,210   | 1,058,073                             |
| <b>Total Revenues shares</b>                            | <b>4,514,924</b>                      | <b>4,628,980</b>                                      | <b>5,045,203</b>                      |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                            |                                       |   |                                       |
| Wage  | 2,410,302                             | 1,544,333   | 3,298,898                             |
| Non Wage  | 543,363                               | 162,487   | 437,264                               |
| <b>Development Expenditure</b>                          |                                       |   |                                       |
| Domestic Development                                    | 1,381,260                             | 269,804   | 1,124,041                             |
| External Financing                                      | 180,000                               | 0   | 185,000                               |
| <b>Total Expenditure</b>                                | <b>4,514,924</b>                      | <b>1,976,624</b>                                      | <b>5,045,203</b>                      |

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0781 Pre-Primary and Primary Education**

| <b>Ushs Thousands</b>                        | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2021/22</b> |                 |                |                |              |
|--|---|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                        |   |                 |                |                |              |   |                 |                |                |              |
| <b>078102 Primary Teaching Services</b>      |   |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                | 1,417,328                                       | 0               | 0              | 0              | 1,417,328    | 2,322,559                                       | 0               | 0              | 0              | 2,322,559    |
| 211103 Allowances (Incl. Casuals, Temporary) | 0   | 0               | 0              | 0              | 0            | 0   | 6,128           | 0              | 0              | 6,128        |

## Vote:528 Kotido District

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|  |                  |                  |             |   |         |           |           |         |         |       |           |
|--|------------------|------------------|-------------|---|---------|-----------|-----------|---------|---------|-------|-----------|
| Total Cost of output8102                         |                  | 1,417,328        | 0           | 0   | 0       | 1,417,328 | 2,322,559 | 6,128   | 0       | 0     | 2,328,687 |
| Total Cost of Higher LG Services                 |                  | 1,417,328        | 0           | 0   | 0       | 1,417,328 | 2,322,559 | 6,128   | 0       | 0     | 2,328,687 |
| 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)        |                  |                  |             |   |         |           |           |         |         |       |           |
| 263104 Transfers to other govt. units (Current)  | 0                | 0                | 0           | 0   | 0       | 0         | 0         | 209,948 | 0       | 0     | 209,948   |
| Total for LCIII: Kotido Sub County               |                  |                  | County: Jie |   |         |           |           |         | 15,633  |       |           |
| LCII: Lokitelaebu                                | Lokitelaebu P/S  | Lokitelaebu P/S  |             | Source: Sector Conditional Grant (Non-Wage) |         | 15,633    |           |         |         |       |           |
| Total for LCIII: Nakapelimoru                    |                  |                  | County: Jie |   |         |           |           |         | 36,937  |       |           |
| LCII: Lookorok                                   | Lookorok P/S     | Lookorok P/S     |             | Source: Sector Conditional Grant (Non-Wage) |         | 11,518    |           |         |         |       |           |
| LCII: Potongor                                   | Kanair P/S       | Kanair P/S       |             | Source: Sector Conditional Grant (Non-Wage) |         | 9,005     |           |         |         |       |           |
| LCII: Watakau                                    | Nakapelimoru P/S | Nakapelimoru P/S |             | Source: Sector Conditional Grant (Non-Wage) |         | 16,414    |           |         |         |       |           |
| Total for LCIII: Kacheri                         |                  |                  | County: Jie |   |         |           |           |         | 43,483  |       |           |
| LCII: Kacheri                                    | Kacheri P/s      | Kacheri P/S      |             | Source: Sector Conditional Grant (Non-Wage) |         | 12,279    |           |         |         |       |           |
| LCII: Lokiding                                   | Lokiding P/S     | Lokiding P/S     |             | Source: Sector Conditional Grant (Non-Wage) |         | 15,363    |           |         |         |       |           |
| LCII: Losakucha                                  | Losakucha P/S    | Losakucha P/S    |             | Source: Sector Conditional Grant (Non-Wage) |         | 15,841    |           |         |         |       |           |
| Total for LCIII: Rengen                          |                  |                  | County: Jie |   |         |           |           |         | 83,527  |       |           |
| LCII: Lokadeli                                   | Rengen P/S       | Rengen P/s       |             | Source: Sector Conditional Grant (Non-Wage) |         | 16,706    |           |         |         |       |           |
| LCII: Lopuyo                                     | Lopuyo P/S       | Lopuyo P/S       |             | Source: Sector Conditional Grant (Non-Wage) |         | 16,696    |           |         |         |       |           |
| LCII: Nakwakwa                                   | Maaru P/S        | Maaru P/S        |             | Source: Sector Conditional Grant (Non-Wage) |         | 20,172    |           |         |         |       |           |
| LCII: Nakwakwa                                   | Nakwakwa P/S     | Nakwakwa P/S     |             | Source: Sector Conditional Grant (Non-Wage) |         | 10,098    |           |         |         |       |           |
| LCII: Naponga                                    | Nakoreto P/S     | Nakoreto P/S     |             | Source: Sector Conditional Grant (Non-Wage) |         | 19,855    |           |         |         |       |           |
| Total for LCIII: Panyangara                      |                  |                  | County: Jie |   |         |           |           |         | 30,368  |       |           |
| LCII: Kamoru                                     | Napumpum P/S     | Napumpum P/S     |             | Source: Sector Conditional Grant (Non-Wage) |         | 15,894    |           |         |         |       |           |
| LCII: Rikitaie                                   | Kalosarich P/S   | Kalosarich P/S   |             | Source: Sector Conditional Grant (Non-Wage) |         | 14,474    |           |         |         |       |           |
| 263367 Sector Conditional Grant (Non-Wage)       | 0                | 209,948          | 0           | 0   | 209,948 | 0         | 0         | 0       | 0       | 0     | 0         |
| Total Cost of output8151                         |                  | 0                | 209,948     | 0   | 0       | 209,948   | 0         | 209,948 | 0       | 0     | 209,948   |
| Total Cost of Lower Local Services               |                  | 0                | 209,948     | 0   | 0       | 209,948   | 0         | 209,948 | 0       | 0     | 209,948   |
| 03 Capital Purchases                             | Wage             | Non Wage         | GoU Dev     | Ext.Fin                                     | Total   | Wage      | Non Wage  | GoU Dev | Ext.Fin | Total |           |
| 078180 Classroom construction and rehabilitation |                  |                  |             |   |         |           |           |         |         |       |           |
| 312101 Non-Residential Buildings                 | 0                | 0                | 112,150     | 0   | 112,150 | 0         | 0         | 0       | 0       | 0     | 0         |
| Total Cost of output8180                         |                  | 0                | 0           | 112,150                                     | 0       | 112,150   | 0         | 0       | 0       | 0     | 0         |
| 078181 Latrine construction and rehabilitation   |                  |                  |             |   |         |           |           |         |         |       |           |
| 312101 Non-Residential Buildings                 | 0                | 0                | 103,695     | 0   | 103,695 | 0         | 0         | 0       | 0       | 0     | 0         |
| Total Cost of output8181                         |                  | 0                | 0           | 103,695                                     | 0       | 103,695   | 0         | 0       | 0       | 0     | 0         |

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## 078182 Teacher house construction and rehabilitation

|                              |   |   |         |   |         |   |   |         |   |         |
|------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312102 Residential Buildings | 0 | 0 | 158,524 | 0 | 158,524 | 0 | 0 | 122,303 | 0 | 122,303 |
|------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

**Total for LCIII: Nakapelimoru** **County: Jie** **122,303**

*LCII: Potongor* *Kanair P/S* *Building Construction - Staff Houses-263* *Source: Sector Development Grant* *122,303*

|                                 |          |          |                |          |                |          |          |                |          |                |
|---------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|
| <b>Total Cost of output8182</b> | <b>0</b> | <b>0</b> | <b>158,524</b> | <b>0</b> | <b>158,524</b> | <b>0</b> | <b>0</b> | <b>122,303</b> | <b>0</b> | <b>122,303</b> |
|---------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|

|  |          |          |                |          |                |          |          |                |          |                |
|--|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|
| <b>Total Cost of Capital Purchases</b> | <b>0</b> | <b>0</b> | <b>374,370</b> | <b>0</b> | <b>374,370</b> | <b>0</b> | <b>0</b> | <b>122,303</b> | <b>0</b> | <b>122,303</b> |
|--|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|

|  |                  |                |                |          |                  |                  |                |                |          |                  |
|--|------------------|----------------|----------------|----------|------------------|------------------|----------------|----------------|----------|------------------|
| <b>Total cost of Pre-Primary and Primary Education</b> | <b>1,417,328</b> | <b>209,948</b> | <b>374,370</b> | <b>0</b> | <b>2,001,645</b> | <b>2,322,559</b> | <b>216,076</b> | <b>122,303</b> | <b>0</b> | <b>2,660,937</b> |
|--|------------------|----------------|----------------|----------|------------------|------------------|----------------|----------------|----------|------------------|

## 0782 Secondary Education

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 |  |  |  |  | Approved Budget Estimates for FY 2021/22 |  |  |  |  |
|----------------|--|--|--|--|--|--|--|--|--|--|
|----------------|--|--|--|--|--|--|--|--|--|--|

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

## 078201 Secondary Teaching Services

|                               |         |   |   |   |         |         |   |   |   |         |
|-------------------------------|---------|---|---|---|---------|---------|---|---|---|---------|
| 211101 General Staff Salaries | 915,586 | 0 | 0 | 0 | 915,586 | 915,586 | 0 | 0 | 0 | 915,586 |
|-------------------------------|---------|---|---|---|---------|---------|---|---|---|---------|

|                                 |                |          |          |          |                |                |          |          |          |                |
|---------------------------------|----------------|----------|----------|----------|----------------|----------------|----------|----------|----------|----------------|
| <b>Total Cost of output8201</b> | <b>915,586</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>915,586</b> | <b>915,586</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>915,586</b> |
|---------------------------------|----------------|----------|----------|----------|----------------|----------------|----------|----------|----------|----------------|

|   |                |          |          |          |                |                |          |          |          |                |
|---|----------------|----------|----------|----------|----------------|----------------|----------|----------|----------|----------------|
| <b>Total Cost of Higher LG Services</b> | <b>915,586</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>915,586</b> | <b>915,586</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>915,586</b> |
|---|----------------|----------|----------|----------|----------------|----------------|----------|----------|----------|----------------|

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

## 078251 Secondary Capitapion(USE)(LLS)

|   |   |       |   |   |       |   |         |   |   |         |
|---|---|-------|---|---|-------|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 2,209 | 0 | 0 | 2,209 | 0 | 109,935 | 0 | 0 | 109,935 |
|---|---|-------|---|---|-------|---|---------|---|---|---------|

**Total for LCIII: Nakapelimoru** **County: Jie** **47,810**

*LCII: Watakau* *Nakapelimoru Army SS* *Nakapelimoru Army SS* *Source: Sector Conditional Grant (Non-Wage)* *47,810*

**Total for LCIII: Kacheri** **County: Jie** **62,125**

*LCII: Kokuwam* *Kacheri SS* *Kacheri SS* *Source: Sector Conditional Grant (Non-Wage)* *62,125*

|  |   |         |   |   |         |   |   |   |   |   |
|--|---|---------|---|---|---------|---|---|---|---|---|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 109,935 | 0 | 0 | 109,935 | 0 | 0 | 0 | 0 | 0 |
|--|---|---------|---|---|---------|---|---|---|---|---|

|                                 |          |                |          |          |                |          |                |          |          |                |
|---------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of output8251</b> | <b>0</b> | <b>112,144</b> | <b>0</b> | <b>0</b> | <b>112,144</b> | <b>0</b> | <b>109,935</b> | <b>0</b> | <b>0</b> | <b>109,935</b> |
|---------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

|   |          |                |          |          |                |          |                |          |          |                |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of Lower Local Services</b> | <b>0</b> | <b>112,144</b> | <b>0</b> | <b>0</b> | <b>112,144</b> | <b>0</b> | <b>109,935</b> | <b>0</b> | <b>0</b> | <b>109,935</b> |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

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

## 078275 Non Standard Service Delivery Capital

|                              |   |   |        |   |        |   |   |   |   |   |
|------------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312102 Residential Buildings | 0 | 0 | 96,124 | 0 | 96,124 | 0 | 0 | 0 | 0 | 0 |
|------------------------------|---|---|--------|---|--------|---|---|---|---|---|

|                                 |          |          |               |          |               |          |          |          |          |          |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| <b>Total Cost of output8275</b> | <b>0</b> | <b>0</b> | <b>96,124</b> | <b>0</b> | <b>96,124</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|

## 078280 Secondary School Construction and Rehabilitation

|                                  |   |   |         |   |         |   |   |         |   |         |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 715,240 | 0 | 715,240 | 0 | 0 | 607,530 | 0 | 607,530 |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

**Total for LCIII: Rengen** **County: Jie** **395,260**

*LCII: Lokadeli* *Renegn Seed Sec. School* *Building Construction - Structures-266* *Source: Sector Development Grant* *395,260*

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|                                    |                                    |   |   |                |                |
|------------------------------------|------------------------------------|---|---|----------------|----------------|
| <b>Total for LCIII: Panyangara</b> |                                    | <b>County: Jie</b>                          |   | <b>212,270</b> |                |
| <i>LCII: Rikita</i>                | <i>Panyangara Seed Sec. School</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>95,736</i>  |                |
| <i>LCII: Rikita</i>                | <i>Panyangara Seed Sec. School</i> | <i>Building Construction - Offices-248</i>  | <i>Source: Sector Development Grant</i> | <i>116,535</i> |                |
| <b>Total Cost of output8280</b>    | <b>0</b>                           | <b>0</b>                                    | <b>715,240</b>                          | <b>0</b>       | <b>607,530</b> |

## 078283 Laboratories and Science Room Construction

|                                   |                            |  |                                  |   |           |         |         |         |         |           |
|-----------------------------------|----------------------------|--|----------------------------------|---|-----------|---------|---------|---------|---------|-----------|
| 312101 Non-Residential Buildings  | 0                          | 0  | 0                                | 0 | 0         | 0       | 0       | 248,005 | 0       | 248,005   |
| Total for LCIII: Panyangara       | County: Jie                |  |                                  |   |           |         |         |         | 248,005 |           |
| LCII: Rikitae                     | Panyangara Seed Sec School | Building Construction - Laboratories-236 | Source: Sector Development Grant |   |           |         |         |         | 248,005 |           |
| Total Cost of output8283          | 0                          | 0  | 0                                | 0 | 0         | 0       | 0       | 248,005 | 0       | 248,005   |
| Total Cost of Capital Purchases   | 0                          | 0  | 811,364                          | 0 | 811,364   | 0       | 0       | 855,535 | 0       | 855,535   |
| Total cost of Secondary Education | 915,586                    | 112,144                                  | 811,364                          | 0 | 1,839,094 | 915,586 | 109,935 | 855,535 | 0       | 1,881,056 |

## 0784 Education & Sports Management and Inspection

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

### 078401 Monitoring and Supervision of Primary and Secondary Education

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding  | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 2,100         | 0        | 0        | 2,100         |
| 222003 Information and communications technology (ICT) | 0        | 0             | 0        | 0        | 0             | 0        | 1,011         | 0        | 0        | 1,011         |
| 227001 Travel inland                                   | 0        | 10,048        | 0        | 0        | 10,048        | 0        | 10,937        | 0        | 0        | 10,937        |
| 227004 Fuel, Lubricants and Oils                       | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 0             | 0        | 0        | 0             |
| 228004 Maintenance – Other                             | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output8401</b>                        | <b>0</b> | <b>14,048</b> | <b>0</b> | <b>0</b> | <b>14,048</b> | <b>0</b> | <b>14,048</b> | <b>0</b> | <b>0</b> | <b>14,048</b> |

### 078403 Sports Development services

|                                 |          |               |          |          |               |          |               |          |          |               |
|---------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland            | 0        | 24,000        | 0        | 0        | 24,000        | 0        | 24,000        | 0        | 0        | 24,000        |
| <b>Total Cost of output8403</b> | <b>0</b> | <b>24,000</b> | <b>0</b> | <b>0</b> | <b>24,000</b> | <b>0</b> | <b>24,000</b> | <b>0</b> | <b>0</b> | <b>24,000</b> |

### 078404 Sector Capacity Development

|                                 |          |               |          |          |               |          |               |          |          |               |
|---------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars   | 0        | 12,000        | 0        | 0        | 12,000        | 0        | 32,000        | 0        | 0        | 32,000        |
| 221003 Staff Training           | 0        | 20,000        | 0        | 0        | 20,000        | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output8404</b> | <b>0</b> | <b>32,000</b> | <b>0</b> | <b>0</b> | <b>32,000</b> | <b>0</b> | <b>32,000</b> | <b>0</b> | <b>0</b> | <b>32,000</b> |

### 078405 Education Management Services

|                               |        |        |   |        |        |        |   |   |        |        |
|-------------------------------|--------|--------|---|--------|--------|--------|---|---|--------|--------|
| 211101 General Staff Salaries | 77,387 | 0      | 0 | 0      | 77,387 | 60,753 | 0 | 0 | 0      | 60,753 |
| 221002 Workshops and Seminars | 0      | 20,000 | 0 | 40,000 | 60,000 | 0      | 0 | 0 | 78,000 | 78,000 |
| 221003 Staff Training         | 0      | 0      | 0 | 0      | 0      | 0      | 0 | 0 | 54,000 | 54,000 |

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|  |               |                |          |                |                |               |                |          |                |                |
|--|---------------|----------------|----------|----------------|----------------|---------------|----------------|----------|----------------|----------------|
| 221008 Computer supplies and Information Technology (IT) | 0             | 6,000          | 0        | 0              | 6,000          | 0             | 0              | 0        | 0              | 0              |
| 221009 Welfare and Entertainment                         | 0             | 2,000          | 0        | 0              | 2,000          | 0             | 3,000          | 0        | 0              | 3,000          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0             | 4,000          | 0        | 0              | 4,000          | 0             | 0              | 0        | 16,000         | 16,000         |
| 221012 Small Office Equipment                            | 0             | 1,673          | 0        | 0              | 1,673          | 0             | 0              | 0        | 0              | 0              |
| 222001 Telecommunications                                | 0             | 1,200          | 0        | 0              | 1,200          | 0             | 2,309          | 0        | 0              | 2,309          |
| 227001 Travel inland                                     | 0             | 50,379         | 0        | 140,000        | 190,379        | 0             | 0              | 0        | 22,000         | 22,000         |
| 227004 Fuel, Lubricants and Oils                         | 0             | 10,800         | 0        | 0              | 10,800         | 0             | 4,000          | 0        | 15,000         | 19,000         |
| 228001 Maintenance - Civil                               | 0             | 24,231         | 0        | 0              | 24,231         | 0             | 0              | 0        | 0              | 0              |
| 228002 Maintenance - Vehicles                            | 0             | 9,736          | 0        | 0              | 9,736          | 0             | 31,896         | 0        | 0              | 31,896         |
| 228004 Maintenance – Other                               | 0             | 13,515         | 0        | 0              | 13,515         | 0             | 0              | 0        | 0              | 0              |
| <b>Total Cost of output8405</b>                          | <b>77,387</b> | <b>143,534</b> | <b>0</b> | <b>180,000</b> | <b>400,921</b> | <b>60,753</b> | <b>41,205</b>  | <b>0</b> | <b>185,000</b> | <b>286,958</b> |
| <b>Total Cost of Higher LG Services</b>                  | <b>77,387</b> | <b>213,582</b> | <b>0</b> | <b>180,000</b> | <b>470,969</b> | <b>60,753</b> | <b>111,253</b> | <b>0</b> | <b>185,000</b> | <b>357,006</b> |

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

## 078472 Administrative Capital

|                                  |   |   |   |   |   |   |   |        |   |        |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,124 | 0 | 43,124 |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|

**Total for LCIII: Nakapelimoru** **County: Jie** **13,000**

LCII: Potongor Kanair P/S Building Construction - Latrines-237 Source: Sector Development Grant 13,000

**Total for LCIII: Panyangara** **County: Jie** **30,124**

LCII: Rikita Kalosarich P/S Building Construction - Latrines-237 Source: Sector Development Grant 30,124

|                              |   |   |   |   |   |   |   |         |   |         |
|------------------------------|---|---|---|---|---|---|---|---------|---|---------|
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 103,079 | 0 | 103,079 |
|------------------------------|---|---|---|---|---|---|---|---------|---|---------|

**Total for LCIII: Nakapelimoru** **County: Jie** **103,079**

LCII: Potongor Kanair P/S Building Construction - Staff Houses-263 Source: District Discretionary Development Equalization Grant 65,968

|                            |   |   |         |   |         |   |   |   |   |   |
|----------------------------|---|---|---------|---|---------|---|---|---|---|---|
| 312201 Transport Equipment | 0 | 0 | 195,526 | 0 | 195,526 | 0 | 0 | 0 | 0 | 0 |
|----------------------------|---|---|---------|---|---------|---|---|---|---|---|

**Total Cost of output8472** **0** **0** **195,526** **0** **195,526** **0** **0** **146,203** **0** **146,203**

**Total Cost of Capital Purchases** **0** **0** **195,526** **0** **195,526** **0** **0** **146,203** **0** **146,203**

**Total cost of Education & Sports Management and Inspection** **77,387** **213,582** **195,526** **180,000** **666,496** **60,753** **111,253** **146,203** **185,000** **503,209**

## 0785 Special Needs Education

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

## 078501 Special Needs Education Services

|                      |   |       |   |   |       |   |   |   |   |   |
|----------------------|---|-------|---|---|-------|---|---|---|---|---|
| 227001 Travel inland | 0 | 7,689 | 0 | 0 | 7,689 | 0 | 0 | 0 | 0 | 0 |
|----------------------|---|-------|---|---|-------|---|---|---|---|---|



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|                                       |           |         |           |         |           |           |         |           |         |           |
|---------------------------------------|-----------|---------|-----------|---------|-----------|-----------|---------|-----------|---------|-----------|
| Total Cost of output8501              | 0         | 7,689   | 0         | 0       | 7,689     | 0         | 0       | 0         | 0       | 0         |
| Total Cost of Higher LG Services      | 0         | 7,689   | 0         | 0       | 7,689     | 0         | 0       | 0         | 0       | 0         |
| Total cost of Special Needs Education | 0         | 7,689   | 0         | 0       | 7,689     | 0         | 0       | 0         | 0       | 0         |
| Total cost of Education               | 2,410,302 | 543,363 | 1,381,260 | 180,000 | 4,514,924 | 3,298,898 | 437,264 | 1,124,041 | 185,000 | 5,045,203 |

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## Roads and Engineering

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

| <i>Ushs Thousands</i>                                   | Approved Budget for FY<br>2020/21 | Cumulative Receipts by End<br>March for FY2020/21 | Approved Budget for<br>FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                   |   |                                   |
| <b>Recurrent Revenues</b>                               | <b>484,118</b>                    | <b>328,995</b>                                    | <b>445,000</b>                    |
| District Unconditional Grant (Wage)                     | 108,741                           | 81,556  | 113,824                           |
| Other Transfers from Central Government                 | 375,376                           | 247,439   | 331,176                           |
| <b>Development Revenues</b>                             | <b>0</b>                          | <b>0</b>  | <b>0</b>                          |
| No Data Found   |                                   |   |                                   |
| <b>Total Revenues shares</b>                            | <b>484,118</b>                    | <b>328,995</b>                                    | <b>445,000</b>                    |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                            |                                   |   |                                   |
| Wage  | 108,741                           | 73,573  | 113,824                           |
| Non Wage  | 375,376                           | 235,095   | 331,176                           |
| <b>Development Expenditure</b>                          |                                   |   |                                   |
| Domestic Development                                    | 0                                 | 0   | 0                                 |
| External Financing                                      | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                                | <b>484,118</b>                    | <b>308,668</b>                                    | <b>445,000</b>                    |

## 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<br>2020/21 |               |            |          |               | Approved Budget Estimates for FY<br>2021/22 |               |            |          |               |
|--|---|---------------|------------|----------|---------------|---|---------------|------------|----------|---------------|
|  | Wage  | Non<br>Wage   | GoU<br>Dev | Ext.Fin  | Total         | Wage  | Non<br>Wage   | GoU<br>Dev | Ext.Fin  | Total         |
| 01 Higher LG Services  |   |               |            |          |               |   |               |            |          |               |
| <b>048104 Community Access Roads maintenance</b>             |   |               |            |          |               |   |               |            |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                 | 0   | 0             | 0          | 0        | 0             | 0   | 19,000        | 0          | 0        | 19,000        |
| <b>Total Cost of output8104</b>                              | <b>0</b>                                    | <b>0</b>      | <b>0</b>   | <b>0</b> | <b>0</b>      | <b>0</b>                                    | <b>19,000</b> | <b>0</b>   | <b>0</b> | <b>19,000</b> |
| <b>048105 District Road equipment and machinery repaired</b> |   |               |            |          |               |   |               |            |          |               |
| 228002 Maintenance - Vehicles                                | 0   | 60,930        | 0          | 0        | 60,930        | 0   | 48,936        | 0          | 0        | 48,936        |
| <b>Total Cost of output8105</b>                              | <b>0</b>                                    | <b>60,930</b> | <b>0</b>   | <b>0</b> | <b>60,930</b> | <b>0</b>                                    | <b>48,936</b> | <b>0</b>   | <b>0</b> | <b>48,936</b> |
| <b>048108 Operation of District Roads Office</b>             |   |               |            |          |               |   |               |            |          |               |
| 211101 General Staff Salaries                                | 108,741                                     | 0             | 0          | 0        | 108,741       | 113,824                                     | 0             | 0          | 0        | 113,824       |
| 211103 Allowances (Incl. Casuals, Temporary)                 | 0   | 15,718        | 0          | 0        | 15,718        | 0   | 15,614        | 0          | 0        | 15,614        |
| 221003 Staff Training  | 0   | 6,000         | 0          | 0        | 6,000         | 0   | 6,000         | 0          | 0        | 6,000         |

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|  |                |                 |                |                |                |                |                 |                |                |                |
|--|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| 221008 Computer supplies and Information Technology (IT) | 0              | 5,900           | 0              | 0              | 5,900          | 0              | 6,900           | 0              | 0              | 6,900          |
| 221009 Welfare and Entertainment                         | 0              | 120             | 0              | 0              | 120            | 0              | 480             | 0              | 0              | 480            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 6,300           | 0              | 0              | 6,300          | 0              | 6,300           | 0              | 0              | 6,300          |
| 222001 Telecommunications                                | 0              | 480             | 0              | 0              | 480            | 0              | 1,480           | 0              | 0              | 1,480          |
| 223004 Guard and Security services                       | 0              | 7,500           | 0              | 0              | 7,500          | 0              | 3,600           | 0              | 0              | 3,600          |
| 223005 Electricity                                       | 0              | 400             | 0              | 0              | 400            | 0              | 800             | 0              | 0              | 800            |
| 223006 Water   | 0              | 400             | 0              | 0              | 400            | 0              | 400             | 0              | 0              | 400            |
| 224004 Cleaning and Sanitation                           | 0              | 600             | 0              | 0              | 600            | 0              | 600             | 0              | 0              | 600            |
| 227001 Travel inland                                     | 0              | 19,200          | 0              | 0              | 19,200         | 0              | 19,200          | 0              | 0              | 19,200         |
| 227004 Fuel, Lubricants and Oils                         | 0              | 4,000           | 0              | 0              | 4,000          | 0              | 8,000           | 0              | 0              | 8,000          |
| 228001 Maintenance - Civil                               | 0              | 4,000           | 0              | 0              | 4,000          | 0              | 4,000           | 0              | 0              | 4,000          |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0              | 6,687           | 0              | 0              | 6,687          | 0              | 0               | 0              | 0              | 0              |
| <b>Total Cost of output8108</b>                          | <b>108,741</b> | <b>77,305</b>   | <b>0</b>       | <b>0</b>       | <b>186,046</b> | <b>113,824</b> | <b>73,374</b>   | <b>0</b>       | <b>0</b>       | <b>187,197</b> |
| <b>Total Cost of Higher LG Services</b>                  | <b>108,741</b> | <b>138,235</b>  | <b>0</b>       | <b>0</b>       | <b>246,976</b> | <b>113,824</b> | <b>141,310</b>  | <b>0</b>       | <b>0</b>       | <b>255,133</b> |
| <b>02 Lower Local Services</b>                           | <b>Wage</b>    | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   | <b>Wage</b>    | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |

## 048151 Community Access Road Maintenance (LLS)

|   |   |        |   |   |        |   |        |   |   |        |
|---|---|--------|---|---|--------|---|--------|---|---|--------|
| 263104 Transfers to other govt. units (Current) | 0 | 60,106 | 0 | 0 | 60,106 | 0 | 53,028 | 0 | 0 | 53,028 |
|---|---|--------|---|---|--------|---|--------|---|---|--------|

**Total for LCIII: Kotido Sub County** **County: Jie** **4,140**

LCII: Lokitelaebu Lokitelaebu Kotido Sub-County Source: Other Transfers from Central Government 4,140

**Total for LCIII: Nakapelimoru** **County: Jie** **11,639**

LCII: Watakau Watakau Nakapelimoru Sub-County Source: Other Transfers from Central Government 11,639

**Total for LCIII: Kacheri** **County: Jie** **14,903**

LCII: Kacheri Lodiriko Kacheri Sub-County Source: Other Transfers from Central Government 14,903

**Total for LCIII: Rengen** **County: Jie** **14,312**

LCII: Lokadeli Lokadeli Rengen Sub-County Source: Other Transfers from Central Government 14,312

**Total for LCIII: Panyangara** **County: Jie** **8,034**

LCII: Loletio Loletio Panyangara Sub-County Source: Other Transfers from Central Government 8,034

|                                 |          |               |          |          |               |          |               |          |          |               |
|---------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| <b>Total Cost of output8151</b> | <b>0</b> | <b>60,106</b> | <b>0</b> | <b>0</b> | <b>60,106</b> | <b>0</b> | <b>53,028</b> | <b>0</b> | <b>0</b> | <b>53,028</b> |
|---------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

## 048158 District Roads Maintenance (URF)

|  |   |   |   |   |   |   |         |   |   |         |
|--|---|---|---|---|---|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 136,838 | 0 | 0 | 136,838 |
|--|---|---|---|---|---|---|---------|---|---|---------|

# Vote:528 Kotido District

FY 2021/22

|   |                  |   |  |                |                |
|---|------------------|---|--|----------------|----------------|
| <b>Total for LCIII: Kacheri</b>                                 |                  | <b>County: Jie</b>  |  | <b>136,838</b> |                |
| <i>LCII: Kacheri</i>  | <i>Kacheri</i>   | <i>Rehabilitation of Losakucha-Lobanya-Lotanyat road (22Km)</i> | <i>Source: Other Transfers from Central Government</i> | <i>101,634</i> |                |
| <i>LCII: Losakucha</i>  | <i>Losakucha</i> | <i>Rehabilitation of Kokoria - Losakucha road (7.62Km)</i>      | <i>Source: Other Transfers from Central Government</i> | <i>35,204</i>  |                |
| <b>Total Cost of output8158</b>                                 |                  | <b>0</b>  | <b>0</b>   | <b>0</b>       | <b>0</b>       |
|   |                  | <b>0</b>  | <b>0</b>   | <b>136,838</b> | <b>0</b>       |
|   |                  | <b>0</b>  | <b>0</b>   | <b>0</b>       | <b>136,838</b> |
| <b>048159 District and Community Access Roads Maintenance</b>   |                  |   |  |                |                |
| 263367 Sector Conditional Grant (Non-Wage)                      | 0                | 177,036   | 0  | 0              | 177,036        |
| <b>Total Cost of output8159</b>                                 | <b>0</b>         | <b>177,036</b>  | <b>0</b>   | <b>0</b>       | <b>177,036</b> |
| <b>Total Cost of Lower Local Services</b>                       | <b>0</b>         | <b>237,141</b>  | <b>0</b>   | <b>0</b>       | <b>237,141</b> |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>108,741</b>   | <b>375,376</b>  | <b>0</b>   | <b>0</b>       | <b>484,118</b> |
| <b>Total cost of Roads and Engineering</b>                      | <b>108,741</b>   | <b>375,376</b>  | <b>0</b>   | <b>0</b>       | <b>484,118</b> |
|   | <b>113,824</b>   | <b>331,176</b>  | <b>0</b>   | <b>0</b>       | <b>445,000</b> |
|   | <b>0</b>         | <b>0</b>  | <b>0</b>   | <b>0</b>       | <b>445,000</b> |

**Vote:528 Kotido District****FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                   | <b>Approved Budget for FY 2020/21</b> | <b>Cumulative Receipts by End March for FY2020/21</b> | <b>Approved Budget for FY 2021/22</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                               | <b>125,495</b>                        | <b>83,901</b>   | <b>128,825</b>                        |
| District Unconditional Grant (Wage)                     | 56,565                                | 42,424  | 59,209                                |
| Sector Conditional Grant (Non-Wage)                     | 68,930                                | 41,477  | 69,616                                |
| <b>Development Revenues</b>                             | <b>698,496</b>                        | <b>674,930</b>  | <b>573,281</b>                        |
| External Financing                                      | 120,000                               | 96,434  | 0                                     |
| Sector Development Grant                                | 558,694                               | 558,694   | 553,479                               |
| Transitional Development Grant                          | 19,802                                | 19,802  | 19,802                                |
| <b>Total Revenues shares</b>                            | <b>823,991</b>                        | <b>758,832</b>  | <b>702,106</b>                        |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                            |                                       |   |                                       |
| Wage  | 56,565                                | 31,298  | 59,209                                |
| Non Wage  | 68,930                                | 27,002  | 69,616                                |
| <b>Development Expenditure</b>                          |                                       |   |                                       |
| Domestic Development                                    | 578,496                               | 152,522   | 573,281                               |
| External Financing                                      | 120,000                               | 0   | 0                                     |
| <b>Total Expenditure</b>                                | <b>823,991</b>                        | <b>210,821</b>  | <b>702,106</b>                        |

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0981 Rural Water Supply and Sanitation**

| <b>Ushs Thousands</b>                                 | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2021/22</b> |                 |                |                |              |
|---|---|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                 |   |                 |                |                |              |   |                 |                |                |              |
| <b>098101 Operation of the District Water Office</b>  |   |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                         | 56,565  | 0               | 0              | 0              | 56,565       | 59,209  | 0               | 0              | 0              | 59,209       |
| 221011 Printing, Stationery, Photocopying and Binding | 0   | 900             | 0              | 0              | 900          | 0   | 805             | 0              | 0              | 805          |
| 221012 Small Office Equipment                         | 0   | 16,650          | 0              | 0              | 16,650       | 0   | 0               | 0              | 0              | 0            |
| 223005 Electricity                                    | 0   | 0               | 0              | 0              | 0            | 0   | 250             | 0              | 0              | 250          |
| 223006 Water  | 0   | 530             | 0              | 0              | 530          | 0   | 300             | 0              | 0              | 300          |
| 227004 Fuel, Lubricants and Oils                      | 0   | 3,200           | 0              | 0              | 3,200        | 0   | 3,200           | 0              | 0              | 3,200        |
| 228002 Maintenance - Vehicles                         | 0   | 9,000           | 0              | 0              | 9,000        | 0   | 4,200           | 0              | 0              | 4,200        |

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|   |               |               |          |          |               |               |              |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0             | 600           | 0        | 0        | 600           | 0             | 200          | 0        | 0        | 200           |
| <b>Total Cost of output8101</b>                       | <b>56,565</b> | <b>30,880</b> | <b>0</b> | <b>0</b> | <b>87,445</b> | <b>59,209</b> | <b>8,955</b> | <b>0</b> | <b>0</b> | <b>68,164</b> |

## 098102 Supervision, monitoring and coordination

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)     | 0        | 0             | 0        | 0        | 0             | 0        | 2,890         | 0        | 0        | 2,890         |
| 221001 Advertising and Public Relations          | 0        | 400           | 0        | 0        | 400           | 0        | 400           | 0        | 0        | 400           |
| 221002 Workshops and Seminars                    | 0        | 7,960         | 0        | 0        | 7,960         | 0        | 8,632         | 0        | 0        | 8,632         |
| 221014 Bank Charges and other Bank related costs | 0        | 0             | 0        | 0        | 0             | 0        | 600           | 0        | 0        | 600           |
| 227001 Travel inland                             | 0        | 8,957         | 0        | 0        | 8,957         | 0        | 3,320         | 0        | 0        | 3,320         |
| 227004 Fuel, Lubricants and Oils                 | 0        | 1,167         | 0        | 0        | 1,167         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output8102</b>                  | <b>0</b> | <b>18,484</b> | <b>0</b> | <b>0</b> | <b>18,484</b> | <b>0</b> | <b>15,842</b> | <b>0</b> | <b>0</b> | <b>15,842</b> |

## 098103 Support for O&M of district water and sanitation

|  |          |          |          |          |          |          |              |          |          |              |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 222003 Information and communications technology (ICT) | 0        | 0        | 0        | 0        | 0        | 0        | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of output8103</b>                        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

## 098104 Promotion of Community Based Management

|                                 |          |               |          |          |               |          |               |          |          |               |
|---------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars   | 0        | 13,946        | 0        | 0        | 13,946        | 0        | 41,819        | 0        | 0        | 41,819        |
| 227001 Travel inland            | 0        | 5,620         | 0        | 0        | 5,620         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output8104</b> | <b>0</b> | <b>19,566</b> | <b>0</b> | <b>0</b> | <b>19,566</b> | <b>0</b> | <b>41,819</b> | <b>0</b> | <b>0</b> | <b>41,819</b> |

## 098105 Promotion of Sanitation and Hygiene

|   |               |               |          |               |                |               |               |          |          |                |
|---|---------------|---------------|----------|---------------|----------------|---------------|---------------|----------|----------|----------------|
| 221002 Workshops and Seminars           | 0             | 0             | 0        | 45,000        | 45,000         | 0             | 0             | 0        | 0        | 0              |
| <b>Total Cost of output8105</b>         | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>45,000</b> | <b>45,000</b>  | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Higher LG Services</b> | <b>56,565</b> | <b>68,930</b> | <b>0</b> | <b>45,000</b> | <b>170,495</b> | <b>59,209</b> | <b>69,616</b> | <b>0</b> | <b>0</b> | <b>128,825</b> |

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

## 098172 Administrative Capital

|   |   |   |        |   |        |   |   |        |   |        |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 40,920 | 0 | 40,920 | 0 | 0 | 40,920 | 0 | 40,920 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

**Total for LCIII: Central Division (Physical)** **County: Kotido MC** **40,920**

*LCII: Kotido North Lomukura Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 40,920*

|                                 |          |          |               |          |               |          |          |               |          |               |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of output8172</b> | <b>0</b> | <b>0</b> | <b>40,920</b> | <b>0</b> | <b>40,920</b> | <b>0</b> | <b>0</b> | <b>40,920</b> | <b>0</b> | <b>40,920</b> |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

## 098175 Non Standard Service Delivery Capital

|   |   |   |        |   |        |   |   |        |   |        |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 19,802 | 0 | 19,802 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

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|  |  |   |   |                |               |
|--|--|---|---|----------------|---------------|
| <b>Total for LCIII: Rengen</b>                     |  | <b>County: Jie</b>  |   | <b>19,802</b>  |               |
| <i>LCII: Kotyang</i>                               | <i>Kadakori</i>                              | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Transitional Development Grant</i> | <i>19,802</i>  |               |
| <b>Total Cost of output</b>                        |  | <b>8175</b>   | <b>0</b>                                      | <b>0</b>       | <b>19,802</b> |
| <b>098183 Borehole drilling and rehabilitation</b> |  | <b>0</b>  | <b>0</b>                                      | <b>239,437</b> | <b>75,000</b> |
| <b>312101 Non-Residential Buildings</b>            |  | <b>0</b>  | <b>0</b>                                      | <b>239,437</b> | <b>75,000</b> |
| <b>Total for LCIII: Kotido Sub County</b>          |  | <b>County: Jie</b>  |   | <b>11,298</b>  |               |
| <i>LCII: Lokitelaebu</i>                           | <i>Kalojuka-Retention(25)</i>                | <i>Building Construction - Boreholes-208</i>                                    | <i>Source: Sector Development Grant</i>       | <i>7,708</i>   |               |
| <i>LCII: Lopie/Rom Rom</i>                         | <i>Nalakas</i>                               | <i>Building Construction - Boreholes-208</i>                                    | <i>Source: Sector Development Grant</i>       | <i>3,590</i>   |               |
| <b>Total for LCIII: Nakapelimoru</b>               |  | <b>County: Jie</b>  |   | <b>44,200</b>  |               |
| <i>LCII: Lookorok</i>                              | <i>Lookorok health Centre</i>                | <i>Building Construction - Boreholes-208</i>                                    | <i>Source: Sector Development Grant</i>       | <i>35,000</i>  |               |
| <i>LCII: Watakau</i>                               | <i>Nakumoit</i>                              | <i>Building Construction - Boreholes-208</i>                                    | <i>Source: Sector Development Grant</i>       | <i>4,950</i>   |               |
| <i>LCII: Watakau</i>                               | <i>Natapar-amojong</i>                       | <i>Building Construction - Boreholes-208</i>                                    | <i>Source: Sector Development Grant</i>       | <i>4,250</i>   |               |
| <b>Total for LCIII: Kacheri</b>                    |  | <b>County: Jie</b>  |   | <b>82,070</b>  |               |
| <i>LCII: Kacheri</i>                               | <i>Kalouni</i>                               | <i>Building Construction - Boreholes-208</i>                                    | <i>Source: Sector Development Grant</i>       | <i>35,000</i>  |               |
| <i>LCII: Kacheri</i>                               | <i>Koittiti ssettlement, Kariamkour</i>      | <i>Building Construction - Boreholes-208</i>                                    | <i>Source: Sector Development Grant</i>       | <i>4,331</i>   |               |
| <i>LCII: Kacheri</i>                               | <i>Losilang</i>                              | <i>Building Construction - Boreholes-208</i>                                    | <i>Source: Sector Development Grant</i>       | <i>3,455</i>   |               |
| <i>LCII: Kacheri</i>                               | <i>Makal Valley tank</i>                     | <i>Building Construction - Boreholes-208</i>                                    | <i>Source: Sector Development Grant</i>       | <i>4,500</i>   |               |
| <i>LCII: Kacheri</i>                               | <i>Napeikar Mini water scheme -retention</i> | <i>Building Construction - Boreholes-208</i>                                    | <i>Source: Sector Development Grant</i>       | <i>27,754</i>  |               |
| <i>LCII: Kokuwam</i>                               | <i>Kogole West</i>                           | <i>Building Construction - Boreholes-208</i>                                    | <i>Source: Sector Development Grant</i>       | <i>3,250</i>   |               |

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|  |                                  |  |                                  |        |         |        |         |   |       |         |       |         |
|--|----------------------------------|--|----------------------------------|--------|---------|--------|---------|---|-------|---------|-------|---------|
| LCII: Losakucha  | Nasiriamamoru                    | Building Construction - Boreholes-208                        | Source: Sector Development Grant | 3,780  |         |        |         |   |       |         |       |         |
| Total for LCIII: Rengen                                |                                  | County: Jie  |                                  | 87,924 |         |        |         |   |       |         |       |         |
| LCII: Nakwakwa   | Kanamwar                         | Building Construction - Boreholes-208                        | Source: Sector Development Grant | 4,674  |         |        |         |   |       |         |       |         |
| LCII: Nakwakwa   | Lobur-angacur,Nakongchwa village | Building Construction - Boreholes-208                        | Source: Sector Development Grant | 35,000 |         |        |         |   |       |         |       |         |
| LCII: Nakwakwa   | Rutom                            | Building Construction - Boreholes-208                        | Source: Sector Development Grant | 4,350  |         |        |         |   |       |         |       |         |
| LCII: Nakwakwa   | Sinat                            | Building Construction - Boreholes-208                        | Source: Sector Development Grant | 4,650  |         |        |         |   |       |         |       |         |
| LCII: Naponga  | Nabwin                           | Building Construction - Boreholes-208                        | Source: Sector Development Grant | 4,250  |         |        |         |   |       |         |       |         |
| LCII: Naponga  | Rengen Seed school               | Building Construction - Boreholes-208                        | Source: Sector Development Grant | 35,000 |         |        |         |   |       |         |       |         |
| Total for LCIII: Panyangara                            |                                  | County: Jie  |                                  | 40,230 |         |        |         |   |       |         |       |         |
| LCII: Kamoru   | Nakaal II                        | Building Construction - Boreholes-208                        | Source: Sector Development Grant | 3,250  |         |        |         |   |       |         |       |         |
| LCII: Rikitae  | Illa                             | Building Construction - Boreholes-208                        | Source: Sector Development Grant | 1,980  |         |        |         |   |       |         |       |         |
| LCII: Rikitae  | Panyangara Seed school           | Building Construction - Boreholes-208                        | Source: Sector Development Grant | 35,000 |         |        |         |   |       |         |       |         |
| Total Cost of output                                   |                                  | 8183   | 0                                | 0      | 239,437 | 75,000 | 314,437 | 0 | 0     | 265,721 | 0     | 265,721 |
| 098184 Construction of piped water supply system       |                                  |  |                                  |        |         |        |         |   |       |         |       |         |
| 281501 Environment Impact Assessment for Capital Works |                                  | 0  | 0                                | 0      | 0       | 0      | 0       | 0 | 2,838 | 0       | 2,838 |         |
| Total for LCIII: Kotido Sub County                     |                                  | County: Jie  |                                  |        |         |        |         |   |       |         | 2,838 |         |
| LCII: Lopie/Rom Rom                                    | Nayan                            | Environmental Impact Assessment - Stakeholder Engagement-502 | Source: Sector Development Grant |        |         |        |         |   |       |         |       | 2,838   |
| 281502 Feasibility Studies for Capital Works           |                                  | 0  | 0                                | 0      | 0       | 0      | 0       | 0 | 2,000 | 0       | 2,000 |         |



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|   |              |  |               |                |                |   |               |               |                |                |                |
|---|--------------|--|---------------|----------------|----------------|---|---------------|---------------|----------------|----------------|----------------|
| <b>Total for LCIII: Kotido Sub County</b>                       |              | <b>County: Jie</b>   |               |                |                |   |               |               |                | <b>2,000</b>   |                |
| <i>LCII: Lopie/Rom Rom</i>                                      | <i>Nayan</i> | <i>Feasibility Studies - Piped Water Systems-568</i>                     |               |                |                | <i>Source: Sector Development Grant</i> |               |               |                | <i>2,000</i>   |                |
| 281503 Engineering and Design Studies & Plans for capital works |              | 0  | 0             | 0              | 0              | 0                                       | 0             | 0             | 10,000         | 0              | <b>10,000</b>  |
| <b>Total for LCIII: Kotido Sub County</b>                       |              | <b>County: Jie</b>   |               |                |                |   |               |               |                | <b>10,000</b>  |                |
| <i>LCII: Lopie/Rom Rom</i>                                      | <i>Nayan</i> | <i>Engineering and Design studies and Plans - Designs -479</i>           |               |                |                | <i>Source: Sector Development Grant</i> |               |               |                | <i>10,000</i>  |                |
| 281504 Monitoring, Supervision & Appraisal of capital works     |              | 0  | 0             | 0              | 0              | 0                                       | 0             | 0             | 12,000         | 0              | <b>12,000</b>  |
| <b>Total for LCIII: Kotido Sub County</b>                       |              | <b>County: Jie</b>   |               |                |                |   |               |               |                | <b>12,000</b>  |                |
| <i>LCII: Lopie/Rom Rom</i>                                      | <i>Nayan</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> |               |                |                | <i>Source: Sector Development Grant</i> |               |               |                | <i>12,000</i>  |                |
| 312101 Non-Residential Buildings                                |              | 0  | 0             | 278,337        | 0              | 278,337                                 | 0             | 0             | 220,000        | 0              | <b>220,000</b> |
| <b>Total for LCIII: Kotido Sub County</b>                       |              | <b>County: Jie</b>   |               |                |                |   |               |               |                | <b>220,000</b> |                |
| <i>LCII: Lopie/Rom Rom</i>                                      | <i>Nayan</i> | <i>Building Construction - Boreholes-208</i>                             |               |                |                | <i>Source: Sector Development Grant</i> |               |               |                | <i>220,000</i> |                |
| <b>Total Cost of output</b>                                     | <b>8184</b>  | <b>0</b>   | <b>0</b>      | <b>278,337</b> | <b>0</b>       | <b>278,337</b>                          | <b>0</b>      | <b>0</b>      | <b>246,838</b> | <b>0</b>       | <b>246,838</b> |
| <b>Total Cost of Capital Purchases</b>                          |              | <b>0</b>   | <b>0</b>      | <b>578,496</b> | <b>75,000</b>  | <b>653,496</b>                          | <b>0</b>      | <b>0</b>      | <b>573,281</b> | <b>0</b>       | <b>573,281</b> |
| <b>Total cost of Rural Water Supply and Sanitation</b>          |              | <b>56,565</b>  | <b>68,930</b> | <b>578,496</b> | <b>120,000</b> | <b>823,991</b>                          | <b>59,209</b> | <b>69,616</b> | <b>573,281</b> | <b>0</b>       | <b>702,106</b> |
| <b>Total cost of Water</b>                                      |              | <b>56,565</b>  | <b>68,930</b> | <b>578,496</b> | <b>120,000</b> | <b>823,991</b>                          | <b>59,209</b> | <b>69,616</b> | <b>573,281</b> | <b>0</b>       | <b>702,106</b> |

**Vote:528 Kotido District****FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                   | <b>Approved Budget for FY 2020/21</b> | <b>Cumulative Receipts by End March for FY2020/21</b> | <b>Approved Budget for FY 2021/22</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                               | <b>269,271</b>                        | <b>198,896</b>  | <b>284,050</b>                        |
| District Unconditional Grant (Non-Wage)                 | 12,000                                | 10,275  | 7,500                                 |
| District Unconditional Grant (Wage)                     | 231,376                               | 173,532   | 251,814                               |
| Locally Raised Revenues                                 | 3,000                                 | 1,312   | 1,462                                 |
| Sector Conditional Grant (Non-Wage)                     | 22,895                                | 13,777  | 23,275                                |
| <b>Development Revenues</b>                             | <b>2,500</b>                          | <b>2,500</b>  | <b>2,195</b>                          |
| District Discretionary Development Equalization Grant   | 2,500                                 | 2,500   | 2,195                                 |
| <b>Total Revenues shares</b>                            | <b>271,771</b>                        | <b>201,396</b>  | <b>286,245</b>                        |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                            |                                       |   |                                       |
| Wage  | 231,376                               | 151,594   | 251,814                               |
| Non Wage  | 37,895                                | 22,292  | 32,237                                |
| <b>Development Expenditure</b>                          |                                       |   |                                       |
| Domestic Development                                    | 2,500                                 | 0   | 2,195                                 |
| External Financing                                      | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                                | <b>271,771</b>                        | <b>173,885</b>  | <b>286,245</b>                        |

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0983 Natural Resources Management**

| <b>Ushs Thousands</b>   | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |                | <b>Approved Budget Estimates for FY 2021/22</b> |                 |                |                |                |
|---|---|-----------------|----------------|----------------|----------------|---|-----------------|----------------|----------------|----------------|
|   | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
| 01 Higher LG Services   |   |                 |                |                |                |   |                 |                |                |                |
| <b>098301 Districts Wetland Planning , Regulation and Promotion</b> |   |                 |                |                |                |   |                 |                |                |                |
| 211101 General Staff Salaries                                       | 231,376   | 0               | 0              | 0              | 231,376        | 251,814   | 0               | 0              | 0              | 251,814        |
| 221011 Printing, Stationery, Photocopying and Binding               | 0   | 0               | 0              | 0              | 0              | 0   | 253             | 0              | 0              | 253            |
| 222001 Telecommunications   | 0   | 320             | 0              | 0              | 320            | 0   | 311             | 0              | 0              | 311            |
| 227001 Travel inland  | 0   | 3,080           | 0              | 0              | 3,080          | 0   | 1,680           | 0              | 0              | 1,680          |
| <b>Total Cost of output8301</b>                                     | <b>231,376</b>                                  | <b>3,400</b>    | <b>0</b>       | <b>0</b>       | <b>234,776</b> | <b>251,814</b>                                  | <b>2,244</b>    | <b>0</b>       | <b>0</b>       | <b>254,057</b> |

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## 098303 Tree Planting and Afforestation

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 244          | 0        | 0        | 244          |
| 222001 Telecommunications                             | 0        | 100          | 0        | 0        | 100          | 0        | 100          | 0        | 0        | 100          |
| 224006 Agricultural Supplies                          | 0        | 100          | 0        | 0        | 100          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 1,213        | 0        | 0        | 1,213        | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of output8303</b>                       | <b>0</b> | <b>1,413</b> | <b>0</b> | <b>0</b> | <b>1,413</b> | <b>0</b> | <b>1,344</b> | <b>0</b> | <b>0</b> | <b>1,344</b> |

## 098305 Forestry Regulation and Inspection

|   |          |              |          |          |              |          |          |          |          |          |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 100          | 0        | 0        | 100          | 0        | 0        | 0        | 0        | 0        |
| 222001 Telecommunications                             | 0        | 100          | 0        | 0        | 100          | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                  | 0        | 1,120        | 0        | 0        | 1,120        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output8305</b>                       | <b>0</b> | <b>1,320</b> | <b>0</b> | <b>0</b> | <b>1,320</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 098306 Community Training in Wetland management

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 200           | 0        | 0        | 200           | 0        | 200           | 0        | 0        | 200           |
| 222001 Telecommunications                             | 0        | 800           | 0        | 0        | 800           | 0        | 800           | 0        | 0        | 800           |
| 227001 Travel inland                                  | 0        | 11,537        | 0        | 0        | 11,537        | 0        | 11,537        | 0        | 0        | 11,537        |
| <b>Total Cost of output8306</b>                       | <b>0</b> | <b>12,537</b> | <b>0</b> | <b>0</b> | <b>12,537</b> | <b>0</b> | <b>12,537</b> | <b>0</b> | <b>0</b> | <b>12,537</b> |

## 098307 River Bank and Wetland Restoration

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 100           | 0        | 0        | 100           | 0        | 100           | 0        | 0        | 100           |
| 222001 Telecommunications                             | 0        | 500           | 0        | 0        | 500           | 0        | 500           | 0        | 0        | 500           |
| 227001 Travel inland                                  | 0        | 9,758         | 0        | 0        | 9,758         | 0        | 10,137        | 0        | 0        | 10,137        |
| <b>Total Cost of output8307</b>                       | <b>0</b> | <b>10,358</b> | <b>0</b> | <b>0</b> | <b>10,358</b> | <b>0</b> | <b>10,737</b> | <b>0</b> | <b>0</b> | <b>10,737</b> |

## 098309 Monitoring and Evaluation of Environmental Compliance

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 487          | 0        | 0        | 487          |
| 222001 Telecommunications                             | 0        | 200          | 0        | 0        | 200          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 2,533        | 0        | 0        | 2,533        | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of output8309</b>                       | <b>0</b> | <b>2,733</b> | <b>0</b> | <b>0</b> | <b>2,733</b> | <b>0</b> | <b>2,487</b> | <b>0</b> | <b>0</b> | <b>2,487</b> |

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

|   |          |              |              |          |              |          |              |          |          |              |
|---|----------|--------------|--------------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 200          | 350          | 0        | 550          | 0        | 235          | 0        | 0        | 235          |
| 221012 Small Office Equipment                         | 0        | 200          | 0            | 0        | 200          | 0        | 0            | 0        | 0        | 0            |
| 222001 Telecommunications                             | 0        | 200          | 150          | 0        | 350          | 0        | 200          | 0        | 0        | 200          |
| 227001 Travel inland                                  | 0        | 3,356        | 2,000        | 0        | 5,356        | 0        | 1,109        | 0        | 0        | 1,109        |
| <b>Total Cost of output8310</b>                       | <b>0</b> | <b>3,956</b> | <b>2,500</b> | <b>0</b> | <b>6,456</b> | <b>0</b> | <b>1,544</b> | <b>0</b> | <b>0</b> | <b>1,544</b> |

## 098311 Infrastrutture Planning

|   |   |     |   |   |     |   |     |   |   |     |
|---|---|-----|---|---|-----|---|-----|---|---|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 244 | 0 | 0 | 244 |
| 221012 Small Office Equipment                         | 0 | 100 | 0 | 0 | 100 | 0 | 0   | 0 | 0 | 0   |

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|   |                              |  |                |                |                |  |                 |                |                |                |
|---|------------------------------|--|----------------|----------------|----------------|--|-----------------|----------------|----------------|----------------|
| 222001 Telecommunications                                   | 0                            | 96   | 0              | 0              | 96             | 0  | 100             | 0              | 0              | 100            |
| 227001 Travel inland  | 0                            | 1,782  | 0              | 0              | 1,782          | 0  | 1,000           | 0              | 0              | 1,000          |
| <b>Total Cost of output8311</b>                             | <b>0</b>                     | <b>2,178</b>   | <b>0</b>       | <b>0</b>       | <b>2,178</b>   | <b>0</b>   | <b>1,344</b>    | <b>0</b>       | <b>0</b>       | <b>1,344</b>   |
| <b>Total Cost of Higher LG Services</b>                     | <b>231,376</b>               | <b>37,895</b>  | <b>2,500</b>   | <b>0</b>       | <b>271,771</b> | <b>251,814</b>   | <b>32,237</b>   | <b>0</b>       | <b>0</b>       | <b>284,050</b> |
| <b>03 Capital Purchases</b>                                 | <b>Wage</b>                  | <b>Non Wage</b>  | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   | <b>Wage</b>  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
| <b>098372 Administrative Capital</b>                        |                              |  |                |                |                |  |                 |                |                |                |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                            | 0  | 0              | 0              | 0              | 0  | 0               | 2,195          | 0              | 2,195          |
| <b>Total for LCIII: Kacheri</b>                             | <b>County: Jie</b>           |  |                |                | <b>2,195</b>   |  |                 |                |                |                |
| <i>LCII: Kacheri</i>  | <i>District Institutions</i> | <i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i> |                |                |                | <i>Source: District Discretionary Development Equalization Grant</i> |                 |                |                | <i>2,195</i>   |
| <b>Total Cost of output8372</b>                             | <b>0</b>                     | <b>0</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>   | <b>0</b>        | <b>2,195</b>   | <b>0</b>       | <b>2,195</b>   |
| <b>Total Cost of Capital Purchases</b>                      | <b>0</b>                     | <b>0</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>   | <b>0</b>        | <b>2,195</b>   | <b>0</b>       | <b>2,195</b>   |
| <b>Total cost of Natural Resources Management</b>           | <b>231,376</b>               | <b>37,895</b>  | <b>2,500</b>   | <b>0</b>       | <b>271,771</b> | <b>251,814</b>   | <b>32,237</b>   | <b>2,195</b>   | <b>0</b>       | <b>286,245</b> |
| <b>Total cost of Natural Resources</b>                      | <b>231,376</b>               | <b>37,895</b>  | <b>2,500</b>   | <b>0</b>       | <b>271,771</b> | <b>251,814</b>   | <b>32,237</b>   | <b>2,195</b>   | <b>0</b>       | <b>286,245</b> |

**Vote:528 Kotido District****FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                   | <b>Approved Budget for FY 2020/21</b> | <b>Cumulative Receipts by End March for FY2020/21</b> | <b>Approved Budget for FY 2021/22</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                               | <b>407,118</b>                        | <b>137,555</b>  | <b>365,705</b>                        |
| District Unconditional Grant (Non-Wage)                 | 10,000                                | 8,240   | 6,000                                 |
| District Unconditional Grant (Wage)                     | 121,102                               | 90,826  | 126,762                               |
| Locally Raised Revenues                                 | 5,000                                 | 2,187   | 2,437                                 |
| Other Transfers from Central Government                 | 232,729                               | 7,586   | 192,600                               |
| Sector Conditional Grant (Non-Wage)                     | 38,287                                | 28,715  | 37,906                                |
| <b>Development Revenues</b>                             | <b>174,000</b>                        | <b>18,603</b>   | <b>286,410</b>                        |
| External Financing                                      | 174,000                               | 18,603  | 286,410                               |
| <b>Total Revenues shares</b>                            | <b>581,118</b>                        | <b>156,158</b>  | <b>652,115</b>                        |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                            |                                       |   |                                       |
| Wage  | 121,102                               | 86,885  | 126,762                               |
| Non Wage  | 286,016                               | 41,123  | 238,942                               |
| <b>Development Expenditure</b>                          |                                       |   |                                       |
| Domestic Development                                    | 0                                     | 0   | 0                                     |
| External Financing                                      | 174,000                               | 0   | 286,410                               |
| <b>Total Expenditure</b>                                | <b>581,118</b>                        | <b>128,008</b>  | <b>652,115</b>                        |

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

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

**108102 Support to Women, Youth and PWDs**

|  |   |       |   |   |       |   |       |   |   |       |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 221002 Workshops and Seminars                          | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 2,600 | 0 | 0 | 2,600 |
| 221011 Printing, Stationery, Photocopying and Binding  | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222003 Information and communications technology (ICT) | 0 | 800   | 0 | 0 | 800   | 0 | 0     | 0 | 0 | 0     |
| 227001 Travel inland                                   | 0 | 4,891 | 0 | 0 | 4,891 | 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 |

**Vote:528 Kotido District****FY 2021/22**

|                                 |          |                |          |          |                |          |                |          |          |                |
|---------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 282101 Donations                | 0        | 218,038        | 0        | 0        | 218,038        | 0        | 180,000        | 0        | 0        | 180,000        |
| <b>Total Cost of output8102</b> | <b>0</b> | <b>232,729</b> | <b>0</b> | <b>0</b> | <b>232,729</b> | <b>0</b> | <b>192,600</b> | <b>0</b> | <b>0</b> | <b>192,600</b> |

**108104 Facilitation of Community Development Workers**

|                                 |                |          |          |                |                |                |          |          |               |                |
|---------------------------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|---------------|----------------|
| 211101 General Staff Salaries   | 121,102        | 0        | 0        | 0              | 121,102        | 126,762        | 0        | 0        | 0             | 126,762        |
| 221002 Workshops and Seminars   | 0              | 0        | 0        | 120,000        | 120,000        | 0              | 0        | 0        | 54,000        | 54,000         |
| <b>Total Cost of output8104</b> | <b>121,102</b> | <b>0</b> | <b>0</b> | <b>120,000</b> | <b>241,102</b> | <b>126,762</b> | <b>0</b> | <b>0</b> | <b>54,000</b> | <b>180,762</b> |

**108105 Adult Learning**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)           | 0        | 0            | 0        | 0        | 0            | 0        | 2,400        | 0        | 0        | 2,400        |
| 221012 Small Office Equipment                          | 0        | 100          | 0        | 0        | 100          | 0        | 600          | 0        | 0        | 600          |
| 222003 Information and communications technology (ICT) | 0        | 600          | 0        | 0        | 600          | 0        | 600          | 0        | 0        | 600          |
| 227001 Travel inland                                   | 0        | 1,200        | 0        | 0        | 1,200        | 0        | 1,600        | 0        | 0        | 1,600        |
| <b>Total Cost of output8105</b>                        | <b>0</b> | <b>1,900</b> | <b>0</b> | <b>0</b> | <b>1,900</b> | <b>0</b> | <b>5,200</b> | <b>0</b> | <b>0</b> | <b>5,200</b> |

**108107 Gender Mainstreaming**

|                                 |          |              |          |               |               |          |              |          |          |              |
|---------------------------------|----------|--------------|----------|---------------|---------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars   | 0        | 2,100        | 0        | 54,000        | 56,100        | 0        | 1,800        | 0        | 0        | 1,800        |
| <b>Total Cost of output8107</b> | <b>0</b> | <b>2,100</b> | <b>0</b> | <b>54,000</b> | <b>56,100</b> | <b>0</b> | <b>1,800</b> | <b>0</b> | <b>0</b> | <b>1,800</b> |

**108108 Children and Youth Services**

|  |          |              |          |          |              |          |              |          |                |                |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------------|----------------|
| 221002 Workshops and Seminars                          | 0        | 0            | 0        | 0        | 0            | 0        | 0            | 0        | 205,410        | 205,410        |
| 221012 Small Office Equipment                          | 0        | 300          | 0        | 0        | 300          | 0        | 0            | 0        | 0              | 0              |
| 222003 Information and communications technology (ICT) | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 1,000        | 0        | 0              | 1,000          |
| 227001 Travel inland                                   | 0        | 2,400        | 0        | 0        | 2,400        | 0        | 2,500        | 0        | 20,000         | 22,500         |
| 227004 Fuel, Lubricants and Oils                       | 0        | 0            | 0        | 0        | 0            | 0        | 0            | 0        | 7,000          | 7,000          |
| <b>Total Cost of output8108</b>                        | <b>0</b> | <b>3,700</b> | <b>0</b> | <b>0</b> | <b>3,700</b> | <b>0</b> | <b>3,500</b> | <b>0</b> | <b>232,410</b> | <b>235,910</b> |

**108109 Support to Youth Councils**

|                                 |          |              |          |          |              |          |              |          |          |              |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars   | 0        | 4,000        | 0        | 0        | 4,000        | 0        | 3,600        | 0        | 0        | 3,600        |
| 228002 Maintenance - Vehicles   | 0        | 440          | 0        | 0        | 440          | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output8109</b> | <b>0</b> | <b>4,440</b> | <b>0</b> | <b>0</b> | <b>4,440</b> | <b>0</b> | <b>3,600</b> | <b>0</b> | <b>0</b> | <b>3,600</b> |

**108110 Support to Disabled and the Elderly**

|                                 |          |              |          |          |              |          |              |          |          |              |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars   | 0        | 3,880        | 0        | 0        | 3,880        | 0        | 3,600        | 0        | 0        | 3,600        |
| 282101 Donations                | 0        | 5,000        | 0        | 0        | 5,000        | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output8110</b> | <b>0</b> | <b>8,880</b> | <b>0</b> | <b>0</b> | <b>8,880</b> | <b>0</b> | <b>3,600</b> | <b>0</b> | <b>0</b> | <b>3,600</b> |

**108112 Work based inspections**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 222001 Telecommunications                              | 0        | 0            | 0        | 0        | 0            | 0        | 800          | 0        | 0        | 800          |
| 222003 Information and communications technology (ICT) | 0        | 800          | 0        | 0        | 800          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                   | 0        | 1,300        | 0        | 0        | 1,300        | 0        | 1,200        | 0        | 0        | 1,200        |
| <b>Total Cost of output8112</b>                        | <b>0</b> | <b>2,100</b> | <b>0</b> | <b>0</b> | <b>2,100</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

**108114 Representation on Women's Councils**

|                               |   |       |   |   |       |   |       |   |   |       |
|-------------------------------|---|-------|---|---|-------|---|-------|---|---|-------|
| 221002 Workshops and Seminars | 0 | 3,404 | 0 | 0 | 3,404 | 0 | 3,400 | 0 | 0 | 3,400 |
|-------------------------------|---|-------|---|---|-------|---|-------|---|---|-------|

# Vote:528 Kotido District

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|  |                |                 |                |                |                |                |                 |                |                |                |
|--|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| <b>Total Cost of output8114</b>                                    | <b>0</b>       | <b>3,404</b>    | <b>0</b>       | <b>0</b>       | <b>3,404</b>   | <b>0</b>       | <b>3,400</b>    | <b>0</b>       | <b>0</b>       | <b>3,400</b>   |
| <b>108116 Social Rehabilitation Services</b>                       |                |                 |                |                |                |                |                 |                |                |                |
| 221002 Workshops and Seminars                                      | 0              | 0               | 0              | 0              | 0              | 0              | 1,000           | 0              | 0              | 1,000          |
| 227001 Travel inland   | 0              | 800             | 0              | 0              | 800            | 0              | 0               | 0              | 0              | 0              |
| 282101 Donations   | 0              | 0               | 0              | 0              | 0              | 0              | 5,000           | 0              | 0              | 5,000          |
| <b>Total Cost of output8116</b>                                    | <b>0</b>       | <b>800</b>      | <b>0</b>       | <b>0</b>       | <b>800</b>     | <b>0</b>       | <b>6,000</b>    | <b>0</b>       | <b>0</b>       | <b>6,000</b>   |
| <b>108117 Operation of the Community Based Services Department</b> |                |                 |                |                |                |                |                 |                |                |                |
| 221002 Workshops and Seminars                                      | 0              | 727             | 0              | 0              | 727            | 0              | 0               | 0              | 0              | 0              |
| 221009 Welfare and Entertainment                                   | 0              | 1,600           | 0              | 0              | 1,600          | 0              | 1,600           | 0              | 0              | 1,600          |
| 221011 Printing, Stationery, Photocopying and Binding              | 0              | 3,200           | 0              | 0              | 3,200          | 0              | 2,606           | 0              | 0              | 2,606          |
| 221012 Small Office Equipment                                      | 0              | 0               | 0              | 0              | 0              | 0              | 637             | 0              | 0              | 637            |
| 222003 Information and communications technology (ICT)             | 0              | 800             | 0              | 0              | 800            | 0              | 600             | 0              | 0              | 600            |
| 227001 Travel inland   | 0              | 4,000           | 0              | 0              | 4,000          | 0              | 3,600           | 0              | 0              | 3,600          |
| 227004 Fuel, Lubricants and Oils                                   | 0              | 5,400           | 0              | 0              | 5,400          | 0              | 4,000           | 0              | 0              | 4,000          |
| 228002 Maintenance - Vehicles                                      | 0              | 4,105           | 0              | 0              | 4,105          | 0              | 2,200           | 0              | 0              | 2,200          |
| <b>Total Cost of output8117</b>                                    | <b>0</b>       | <b>19,832</b>   | <b>0</b>       | <b>0</b>       | <b>19,832</b>  | <b>0</b>       | <b>15,242</b>   | <b>0</b>       | <b>0</b>       | <b>15,242</b>  |
| <b>Total Cost of Higher LG Services</b>                            | <b>121,102</b> | <b>279,885</b>  | <b>0</b>       | <b>174,000</b> | <b>574,987</b> | <b>126,762</b> | <b>236,942</b>  | <b>0</b>       | <b>286,410</b> | <b>650,115</b> |
| <b>02 Lower Local Services</b>                                     | <b>Wage</b>    | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   | <b>Wage</b>    | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
| <b>108151 Community Development Services for LLGs (LLS)</b>        |                |                 |                |                |                |                |                 |                |                |                |
| 263104 Transfers to other govt. units (Current)                    | 0              | 6,131           | 0              | 0              | 6,131          | 0              | 0               | 0              | 0              | 0              |
| 263369 Support Services Conditional Grant (Non-Wage)               | 0              | 0               | 0              | 0              | 0              | 0              | 2,000           | 0              | 0              | 2,000          |

# Vote:528 Kotido District

FY 2021/22

|  |                               |  |   |             |         |         |         |         |   |         |         |
|--|-------------------------------|--|---|-------------|---------|---------|---------|---------|---|---------|---------|
| Total for LCIII: Kotido Sub County                   |                               |  |   | County: Jie |         |         |         | 400     |   |         |         |
| LCII: Lokitelaebu                                    | CDO Kotido sub county         | Support to CDO for mobilization & mindset change | Source: Sector Conditional Grant (Non-Wage) | 400         |         |         |         |         |   |         |         |
| Total for LCIII: Nakapelimoru                        |                               |  |   | County: Jie |         |         |         | 400     |   |         |         |
| LCII: Watakau  | CDO - Nakapelimoru sub county | Support to CDO for mobilization & mindset change | Source: Sector Conditional Grant (Non-Wage) | 400         |         |         |         |         |   |         |         |
| Total for LCIII: Kacheri                             |                               |  |   | County: Jie |         |         |         | 400     |   |         |         |
| LCII: Kacheri  | CDO Kacheri                   | Support to CDO for mobilization & mindset change | Source: Sector Conditional Grant (Non-Wage) | 400         |         |         |         |         |   |         |         |
| Total for LCIII: Rengen                              |                               |  |   | County: Jie |         |         |         | 400     |   |         |         |
| LCII: Kotyang  | CDO Rengen sub county         | Support to CDO for mobilization & mindset change | Source: Sector Conditional Grant (Non-Wage) | 400         |         |         |         |         |   |         |         |
| Total for LCIII: Panyangara                          |                               |  |   | County: Jie |         |         |         | 400     |   |         |         |
| LCII: Loletio  | CDO panyangara sub county     | Support to CDO for mobilization & mindset change | Source: Sector Conditional Grant (Non-Wage) | 400         |         |         |         |         |   |         |         |
| Total Cost of output8151                             |                               | 0  | 6,131                                       | 0           | 0       | 6,131   | 0       | 2,000   | 0 | 0       | 2,000   |
| Total Cost of Lower Local Services                   |                               | 0  | 6,131                                       | 0           | 0       | 6,131   | 0       | 2,000   | 0 | 0       | 2,000   |
| Total cost of Community Mobilisation and Empowerment |                               | 121,102  | 286,016                                     | 0           | 174,000 | 581,118 | 126,762 | 238,942 | 0 | 286,410 | 652,115 |
| Total cost of Community Based Services               |                               | 121,102  | 286,016                                     | 0           | 174,000 | 581,118 | 126,762 | 238,942 | 0 | 286,410 | 652,115 |



**Vote:528 Kotido District****FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                   | <b>Approved Budget for FY 2020/21</b> | <b>Cumulative Receipts by End March for FY2020/21</b> | <b>Approved Budget for FY 2021/22</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                               | <b>82,337</b>                         | <b>58,792</b>   | <b>89,989</b>                         |
| District Unconditional Grant (Non-Wage)                 | 26,404                                | 18,767  | 37,035                                |
| District Unconditional Grant (Wage)                     | 45,933                                | 34,450  | 48,080                                |
| Locally Raised Revenues                                 | 10,000                                | 5,575   | 4,873                                 |
| <b>Development Revenues</b>                             | <b>25,268</b>                         | <b>25,268</b>   | <b>20,000</b>                         |
| District Discretionary Development Equalization Grant   | 25,268                                | 25,268  | 20,000                                |
| <b>Total Revenues shares</b>                            | <b>107,605</b>                        | <b>84,060</b>   | <b>109,989</b>                        |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                            |                                       |   |                                       |
| Wage  | 45,933                                | 27,497  | 48,080                                |
| Non Wage  | 36,404                                | 22,123  | 41,909                                |
| <b>Development Expenditure</b>                          |                                       |   |                                       |
| Domestic Development                                    | 25,268                                | 13,378  | 20,000                                |
| External Financing                                      | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                                | <b>107,605</b>                        | <b>62,998</b>   | <b>109,989</b>                        |

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1383 Local Government Planning Services**

| <b>Ushs Thousands</b>                                    | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |               | <b>Approved Budget Estimates for FY 2021/22</b> |                 |                |                |               |
|--|---|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
|  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services                                    |   |                 |                |                |               |   |                 |                |                |               |
| <b>138301 Management of the District Planning Office</b> |   |                 |                |                |               |   |                 |                |                |               |
| 211101 General Staff Salaries                            | 45,933  | 0               | 0              | 0              | 45,933        | 48,080  | 0               | 0              | 0              | 48,080        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0   | 600             | 0              | 0              | 600           | 0   | 800             | 0              | 0              | 800           |
| 221012 Small Office Equipment                            | 0   | 100             | 0              | 0              | 100           | 0   | 200             | 0              | 0              | 200           |
| 222003 Information and communications technology (ICT)   | 0   | 300             | 0              | 0              | 300           | 0   | 400             | 0              | 0              | 400           |
| 227001 Travel inland                                     | 0   | 1,400           | 0              | 0              | 1,400         | 0   | 1,600           | 0              | 0              | 1,600         |
| 227004 Fuel, Lubricants and Oils                         | 0   | 600             | 0              | 0              | 600           | 0   | 0               | 0              | 0              | 0             |
| <b>Total Cost of output8301</b>                          | <b>45,933</b>                                   | <b>3,000</b>    | <b>0</b>       | <b>0</b>       | <b>48,933</b> | <b>48,080</b>                                   | <b>3,000</b>    | <b>0</b>       | <b>0</b>       | <b>51,080</b> |

# Vote:528 Kotido District

## FY 2021/22

### 138302 District Planning

|                                 |          |              |          |          |              |          |               |          |          |               |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars   | 0        | 8,000        | 0        | 0        | 8,000        | 0        | 14,073        | 0        | 0        | 14,073        |
| <b>Total Cost of output8302</b> | <b>0</b> | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> | <b>0</b> | <b>14,073</b> | <b>0</b> | <b>0</b> | <b>14,073</b> |

### 138303 Statistical data collection

|   |          |              |          |          |              |          |               |          |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars                         | 0        | 600          | 0        | 0        | 600          | 0        | 2,935         | 0        | 0        | 2,935         |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 400          | 0        | 0        | 400          | 0        | 2,000         | 0        | 0        | 2,000         |
| 221012 Small Office Equipment                         | 0        | 0            | 0        | 0        | 0            | 0        | 200           | 0        | 0        | 200           |
| 227001 Travel inland                                  | 0        | 1,600        | 0        | 0        | 1,600        | 0        | 8,000         | 0        | 0        | 8,000         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 700          | 0        | 0        | 700          | 0        | 1,000         | 0        | 0        | 1,000         |
| 228004 Maintenance – Other                            | 0        | 300          | 0        | 0        | 300          | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output8303</b>                       | <b>0</b> | <b>3,600</b> | <b>0</b> | <b>0</b> | <b>3,600</b> | <b>0</b> | <b>14,135</b> | <b>0</b> | <b>0</b> | <b>14,135</b> |

### 138304 Demographic data collection

|   |          |               |          |          |               |          |          |          |          |          |
|---|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221002 Workshops and Seminars                         | 0        | 7,300         | 0        | 0        | 7,300         | 0        | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,100         | 0        | 0        | 1,100         | 0        | 0        | 0        | 0        | 0        |
| 222001 Telecommunications                             | 0        | 3,400         | 0        | 0        | 3,400         | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                  | 0        | 8,000         | 0        | 0        | 8,000         | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output8304</b>                       | <b>0</b> | <b>19,800</b> | <b>0</b> | <b>0</b> | <b>19,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### 138307 Management Information Systems

|  |               |               |          |          |               |               |               |          |          |               |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0             | 0             | 0        | 0        | 0             | 0             | 5,000         | 0        | 0        | 5,000         |
| 222003 Information and communications technology (ICT)   | 0             | 2,004         | 0        | 0        | 2,004         | 0             | 4,700         | 0        | 0        | 4,700         |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0             | 0             | 0        | 0        | 0             | 0             | 600           | 0        | 0        | 600           |
| 228004 Maintenance – Other                               | 0             | 0             | 0        | 0        | 0             | 0             | 400           | 0        | 0        | 400           |
| <b>Total Cost of output8307</b>                          | <b>0</b>      | <b>2,004</b>  | <b>0</b> | <b>0</b> | <b>2,004</b>  | <b>0</b>      | <b>10,700</b> | <b>0</b> | <b>0</b> | <b>10,700</b> |
| <b>Total Cost of Higher LG Services</b>                  | <b>45,933</b> | <b>36,404</b> | <b>0</b> | <b>0</b> | <b>82,337</b> | <b>48,080</b> | <b>41,909</b> | <b>0</b> | <b>0</b> | <b>89,989</b> |

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

### 138372 Administrative Capital

|   |   |   |        |   |        |   |   |        |   |        |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 18,268 | 0 | 18,268 | 0 | 0 | 18,000 | 0 | 18,000 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

### Total for LCIII: Kacheri

County: Jie

18,000

LCII: Kacheri

All Sub Counties

Monitoring,  
Supervision and  
Appraisal -  
Allowances and  
Facilitation-1255

Source: District Discretionary Development  
Equalization Grant

18,000

|                              |   |   |       |   |       |   |   |       |   |       |
|------------------------------|---|---|-------|---|-------|---|---|-------|---|-------|
| 312102 Residential Buildings | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0     | 0 | 0     |
| 312203 Furniture & Fixtures  | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0     | 0 | 0     |
| 312211 Office Equipment      | 0 | 0 | 0     | 0 | 0     | 0 | 0 | 2,000 | 0 | 2,000 |

# Vote:528 Kotido District

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|   |               |                            |               |                       |  |               |               |               |              |                |
|---|---------------|----------------------------|---------------|-----------------------|--|---------------|---------------|---------------|--------------|----------------|
| <b>Total for LCIII: Central Division (Physical)</b>     |               |                            |               |                       | <b>County: Kotido MC</b>   |               |               |               |              | <b>2,000</b>   |
| <i>LCII: Kotido West</i>                                |               | <i>Planning Department</i> |               | <i>Office Printer</i> | <i>Source: District Discretionary Development Equalization Grant</i> |               |               |               | <i>2,000</i> |                |
| <b>Total Cost of output8372</b>                         | <b>0</b>      | <b>0</b>                   | <b>25,268</b> | <b>0</b>              | <b>25,268</b>  | <b>0</b>      | <b>0</b>      | <b>20,000</b> | <b>0</b>     | <b>20,000</b>  |
| <b>Total Cost of Capital Purchases</b>                  | <b>0</b>      | <b>0</b>                   | <b>25,268</b> | <b>0</b>              | <b>25,268</b>  | <b>0</b>      | <b>0</b>      | <b>20,000</b> | <b>0</b>     | <b>20,000</b>  |
| <b>Total cost of Local Government Planning Services</b> | <b>45,933</b> | <b>36,404</b>              | <b>25,268</b> | <b>0</b>              | <b>107,605</b>   | <b>48,080</b> | <b>41,909</b> | <b>20,000</b> | <b>0</b>     | <b>109,989</b> |
| <b>Total cost of Planning</b>                           | <b>45,933</b> | <b>36,404</b>              | <b>25,268</b> | <b>0</b>              | <b>107,605</b>   | <b>48,080</b> | <b>41,909</b> | <b>20,000</b> | <b>0</b>     | <b>109,989</b> |

**Vote:528 Kotido District****FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                   | <b>Approved Budget for FY 2020/21</b> | <b>Cumulative Receipts by End March for FY2020/21</b> | <b>Approved Budget for FY 2021/22</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                               | <b>44,814</b>                         | <b>32,787</b>   | <b>42,299</b>                         |
| District Unconditional Grant (Non-Wage)                 | 10,000                                | 8,240   | 8,654                                 |
| District Unconditional Grant (Wage)                     | 29,814                                | 22,360  | 31,208                                |
| Locally Raised Revenues                                 | 5,000                                 | 2,187   | 2,437                                 |
| <b>Development Revenues</b>                             | <b>0</b>                              | <b>0</b>  | <b>4,000</b>                          |
| District Discretionary Development Equalization Grant   | 0                                     | 0   | 4,000                                 |
| <b>Total Revenues shares</b>                            | <b>44,814</b>                         | <b>32,787</b>   | <b>46,299</b>                         |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                            |                                       |   |                                       |
| Wage  | 29,814                                | 19,286  | 31,208                                |
| Non Wage  | 15,000                                | 9,750   | 11,091                                |
| <b>Development Expenditure</b>                          |                                       |   |                                       |
| Domestic Development                                    | 0                                     | 0   | 4,000                                 |
| External Financing                                      | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                                | <b>44,814</b>                         | <b>29,036</b>   | <b>46,299</b>                         |

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1482 Internal Audit Services**

| <b>Ushs Thousands</b>                                 | <b>Approved Budget Estimates for FY 2020/21</b> |                 |                |                |               | <b>Approved Budget Estimates for FY 2021/22</b> |                 |                |                |               |
|---|---|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
|   | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services                                 |   |                 |                |                |               |   |                 |                |                |               |
| <b>148201 Management of Internal Audit Office</b>     |   |                 |                |                |               |   |                 |                |                |               |
| 211101 General Staff Salaries                         | 29,814  | 0               | 0              | 0              | 29,814        | 31,208  | 0               | 0              | 0              | 31,208        |
| 221011 Printing, Stationery, Photocopying and Binding | 0   | 1,000           | 0              | 0              | 1,000         | 0   | 0               | 0              | 0              | 0             |
| 227001 Travel inland                                  | 0   | 6,000           | 0              | 0              | 6,000         | 0   | 5,460           | 0              | 0              | 5,460         |
| <b>Total Cost of output8201</b>                       | <b>29,814</b>                                   | <b>7,000</b>    | <b>0</b>       | <b>0</b>       | <b>36,814</b> | <b>31,208</b>                                   | <b>5,460</b>    | <b>0</b>       | <b>0</b>       | <b>36,668</b> |
| <b>148202 Internal Audit</b>                          |   |                 |                |                |               |   |                 |                |                |               |
| 221011 Printing, Stationery, Photocopying and Binding | 0   | 1,300           | 0              | 0              | 1,300         | 0   | 531             | 0              | 0              | 531           |
| 227001 Travel inland                                  | 0   | 5,200           | 0              | 0              | 5,200         | 0   | 5,100           | 0              | 0              | 5,100         |

# Vote:528 Kotido District

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|   |               |               |          |          |               |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils        | 0             | 1,500         | 0        | 0        | 1,500         | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of output8202</b>         | <b>0</b>      | <b>8,000</b>  | <b>0</b> | <b>0</b> | <b>8,000</b>  | <b>0</b>      | <b>5,631</b>  | <b>0</b> | <b>0</b> | <b>5,631</b>  |
| <b>Total Cost of Higher LG Services</b> | <b>29,814</b> | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>44,814</b> | <b>31,208</b> | <b>11,091</b> | <b>0</b> | <b>0</b> | <b>42,299</b> |

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

## 148272 Administrative Capital

|                      |   |   |   |   |   |   |   |       |   |       |
|----------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
|----------------------|---|---|---|---|---|---|---|-------|---|-------|

**Total for LCIII: Central Division (Physical)** **County: Kotido MC** **4,000**

*LCII: Kotido West Kotido District HQs ICT - Laptop (Notebook Computer) -779 Source: District Discretionary Development Equalization Grant 4,000*

|  |               |               |          |          |               |               |               |              |          |               |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|--------------|----------|---------------|
| <b>Total Cost of output8272</b>              | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>4,000</b> | <b>0</b> | <b>4,000</b>  |
| <b>Total Cost of Capital Purchases</b>       | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>4,000</b> | <b>0</b> | <b>4,000</b>  |
| <b>Total cost of Internal Audit Services</b> | <b>29,814</b> | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>44,814</b> | <b>31,208</b> | <b>11,091</b> | <b>4,000</b> | <b>0</b> | <b>46,299</b> |
| <b>Total cost of Internal Audit</b>          | <b>29,814</b> | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>44,814</b> | <b>31,208</b> | <b>11,091</b> | <b>4,000</b> | <b>0</b> | <b>46,299</b> |

# Vote:528 Kotido District

FY 2021/22

## Trade Industry and Local Development

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

| <i>Ushs Thousands</i>                                   | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of of Sub-SubProgramme Revenues</b>     |                                |  |                                |
| <b>Recurrent Revenues</b>                               | <b>29,550</b>                  | <b>22,163</b>                                  | <b>30,141</b>                  |
| District Unconditional Grant (Wage)                     | 14,000                         | 10,500   | 14,654                         |
| Sector Conditional Grant (Non-Wage)                     | 15,550                         | 11,663   | 15,487                         |
| <b>Development Revenues</b>                             | <b>0</b>                       | <b>0</b>                                       | <b>0</b>                       |
| No Data Found   |                                |  |                                |
| <b>Total Revenues shares</b>                            | <b>29,550</b>                  | <b>22,163</b>                                  | <b>30,141</b>                  |
| <b>B: Breakdown of of Sub-SubProgramme Expenditures</b> |                                |  |                                |
| <b>Recurrent Expenditure</b>                            |                                |  |                                |
| Wage  | 14,000                         | 9,289  | 14,654                         |
| Non Wage  | 15,550                         | 11,654   | 15,487                         |
| <b>Development Expenditure</b>                          |                                |  |                                |
| Domestic Development                                    | 0                              | 0  | 0                              |
| External Financing                                      | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                                | <b>29,550</b>                  | <b>20,943</b>                                  | <b>30,141</b>                  |

### 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   |  |              |          |          |               |  |              |          |          |               |
| <b>068301 Trade Development and Promotion Services</b>        |  |              |          |          |               |  |              |          |          |               |
| 211101 General Staff Salaries                                 | 14,000                                   | 0            | 0        | 0        | 14,000        | 14,654                                   | 0            | 0        | 0        | 14,654        |
| 227001 Travel inland  | 0  | 1,500        | 0        | 0        | 1,500         | 0  | 3,000        | 0        | 0        | 3,000         |
| <b>Total Cost of output8301</b>                               | <b>14,000</b>                            | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>15,500</b> | <b>14,654</b>                            | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>17,654</b> |
| <b>068303 Market Linkage Services</b>                         |  |              |          |          |               |  |              |          |          |               |
| 227001 Travel inland  | 0  | 6,000        | 0        | 0        | 6,000         | 0  | 4,500        | 0        | 0        | 4,500         |
| <b>Total Cost of output8303</b>                               | <b>0</b>                                 | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b>  | <b>0</b>                                 | <b>4,500</b> | <b>0</b> | <b>0</b> | <b>4,500</b>  |
| <b>068304 Cooperatives Mobilisation and Outreach Services</b> |  |              |          |          |               |  |              |          |          |               |
| 227001 Travel inland  | 0  | 6,000        | 0        | 0        | 6,000         | 0  | 4,500        | 0        | 0        | 4,500         |
| <b>Total Cost of output8304</b>                               | <b>0</b>                                 | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b>  | <b>0</b>                                 | <b>4,500</b> | <b>0</b> | <b>0</b> | <b>4,500</b>  |

# Vote:528 Kotido District

FY 2021/22

## 068305 Tourism Promotional Services

|   |               |               |          |          |               |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland                                      | 0             | 2,050         | 0        | 0        | 2,050         | 0             | 3,487         | 0        | 0        | 3,487         |
| <b>Total Cost of output8305</b>                           | <b>0</b>      | <b>2,050</b>  | <b>0</b> | <b>0</b> | <b>2,050</b>  | <b>0</b>      | <b>3,487</b>  | <b>0</b> | <b>0</b> | <b>3,487</b>  |
| <b>Total Cost of Higher LG Services</b>                   | <b>14,000</b> | <b>15,550</b> | <b>0</b> | <b>0</b> | <b>29,550</b> | <b>14,654</b> | <b>15,487</b> | <b>0</b> | <b>0</b> | <b>30,141</b> |
| <b>Total cost of Commercial Services</b>                  | <b>14,000</b> | <b>15,550</b> | <b>0</b> | <b>0</b> | <b>29,550</b> | <b>14,654</b> | <b>15,487</b> | <b>0</b> | <b>0</b> | <b>30,141</b> |
| <b>Total cost of Trade Industry and Local Development</b> | <b>14,000</b> | <b>15,550</b> | <b>0</b> | <b>0</b> | <b>29,550</b> | <b>14,654</b> | <b>15,487</b> | <b>0</b> | <b>0</b> | <b>30,141</b> |

# Vote:528 Kotido District

FY 2021/22

## Part III: Lower Local Government Budget Estimates

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

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

| Subcounty / Town Council /<br>Municipal Division | Approved Budget for FY<br>2020/21 | Cumulative Receipts by<br>End March for FY 2020/21 | Approved Budget for FY<br>2021/22 |
|--|-----------------------------------|--|-----------------------------------|
| Kotido Sub County                                | 100,523                           | 0  | 85,501                            |
| Nakapelimoru                                     | 215,525                           | 0  | 181,887                           |
| Kacheri  | 255,945                           | 0  | 209,467                           |
| Rengen   | 245,638                           | 0  | 207,197                           |
| Panyangara                                       | 158,926                           | 0  | 134,562                           |
| <b>Grand Total</b>                               | <b>976,557</b>                    | <b>0</b>   | <b>818,614</b>                    |
| <i>o/w: Wage:</i>                                | <i>0</i>                          | <i>0</i>   | <i>0</i>                          |
| <i>Non-Wage Reccurrent:</i>                      | <i>125,713</i>                    | <i>0</i>   | <i>106,527</i>                    |
| <i>Domestic Devt:</i>                            | <i>850,844</i>                    | <i>0</i>   | <i>712,086</i>                    |
| <i>External Financing:</i>                       | <i>0</i>                          | <i>0</i>   | <i>0</i>                          |

#### A2: Revenues and Expenditures by LLG



# Vote:528 Kotido District

FY 2021/22

SubCounty/Town Council/Division: Kotido Sub County

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2020/21</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2020/21</b> | <b>Approved Budget<br/>for FY 2021/22</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>10,657</b>                             | <b>7,406</b>   | <b>10,262</b>                             |
| District Unconditional Grant (Non-Wage)               | 9,507                                     | 7,406  | 9,702                                     |
| Locally Raised Revenues                               | 1,150                                     | 0  | 560                                       |
| <b><i>Development Revenues</i></b>                    | <b>89,865</b>                             | <b>89,865</b>  | <b>75,239</b>                             |
| District Discretionary Development Equalization Grant | 89,865                                    | 89,865   | 75,239                                    |
| <b>Total Revenue Shares</b>                           | <b>100,523</b>                            | <b>97,272</b>  | <b>85,501</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 10,657                                    | 0  | 10,262                                    |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 89,865                                    | 0  | 75,239                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>100,523</b>                            | <b>0</b>   | <b>85,501</b>                             |

# Vote:528 Kotido District

FY 2021/22

SubCounty/Town Council/Division: Nakapelimoru

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2020/21 | Cumulative Receipts<br>by End March for<br>FY 2020/21 | Approved Budget<br>for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>25,647</b>                     | <b>14,667</b>   | <b>22,575</b>                     |
| District Unconditional Grant (Non-Wage)               | 18,828                            | 14,667  | 19,252                            |
| Locally Raised Revenues                               | 6,819                             | 0   | 3,323                             |
| <b>Development Revenues</b>                           | <b>189,879</b>                    | <b>189,879</b>  | <b>159,312</b>                    |
| District Discretionary Development Equalization Grant | 189,879                           | 189,879   | 159,312                           |
| <b>Total Revenue Shares</b>                           | <b>215,525</b>                    | <b>204,545</b>  | <b>181,887</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 25,647                            | 0   | 22,575                            |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 189,879                           | 0   | 159,312                           |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>215,525</b>                    | <b>0</b>  | <b>181,887</b>                    |

**Vote:528 Kotido District****FY 2021/22****SubCounty/Town Council/Division: Kacheri**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2020/21</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2020/21</b> | <b>Approved Budget<br/>for FY 2021/22</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>46,551</b>                             | <b>16,083</b>  | <b>33,741</b>                             |
| District Unconditional Grant (Non-Wage)               | 20,646                                    | 16,083   | 21,117                                    |
| Locally Raised Revenues                               | 25,905                                    | 0  | 12,624                                    |
| <b><i>Development Revenues</i></b>                    | <b>209,393</b>                            | <b>209,399</b>   | <b>175,726</b>                            |
| District Discretionary Development Equalization Grant | 209,393                                   | 209,399  | 175,726                                   |
| <b>Total Revenue Shares</b>                           | <b>255,945</b>                            | <b>225,483</b>   | <b>209,467</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 46,551                                    | 0  | 33,741                                    |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 209,393                                   | 0  | 175,726                                   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>255,945</b>                            | <b>0</b>   | <b>209,467</b>                            |

# Vote:528 Kotido District

FY 2021/22

SubCounty/Town Council/Division: Rengen

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2020/21 | Cumulative Receipts<br>by End March for<br>FY 2020/21 | Approved Budget<br>for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>25,511</b>                     | <b>16,862</b>   | <b>23,864</b>                     |
| District Unconditional Grant (Non-Wage)               | 21,646                            | 16,862  | 21,981                            |
| Locally Raised Revenues                               | 3,865                             | 0   | 1,883                             |
| <b>Development Revenues</b>                           | <b>220,127</b>                    | <b>220,122</b>  | <b>183,333</b>                    |
| District Discretionary Development Equalization Grant | 220,127                           | 220,122   | 183,333                           |
| <b>Total Revenue Shares</b>                           | <b>245,638</b>                    | <b>236,984</b>  | <b>207,197</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 25,511                            | 0   | 23,864                            |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 220,127                           | 0   | 183,333                           |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>245,638</b>                    | <b>0</b>  | <b>207,197</b>                    |

# Vote:528 Kotido District

FY 2021/22

SubCounty/Town Council/Division: Panyangara

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2020/21 | Cumulative Receipts<br>by End March for<br>FY 2020/21 | Approved Budget<br>for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>17,347</b>                     | <b>11,160</b>   | <b>16,085</b>                     |
| District Unconditional Grant (Non-Wage)               | 14,327                            | 11,160  | 14,613                            |
| Locally Raised Revenues                               | 3,020                             | 0   | 1,472                             |
| <b>Development Revenues</b>                           | <b>141,580</b>                    | <b>141,580</b>  | <b>118,476</b>                    |
| District Discretionary Development Equalization Grant | 141,580                           | 141,580   | 118,476                           |
| <b>Total Revenue Shares</b>                           | <b>158,926</b>                    | <b>152,740</b>  | <b>134,562</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 17,347                            | 0   | 16,085                            |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 141,580                           | 0   | 118,476                           |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>158,926</b>                    | <b>0</b>  | <b>134,562</b>                    |

**Vote:528 Kotido District****FY 2021/22****SubCounty/Town Council/Division: Kotido Sub County****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2020/21</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2020/21</b> | <b>Approved Budget<br/>for FY 2021/22</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>10,657</b>                             | <b>7,406</b>   | <b>10,262</b>                             |
| District Unconditional Grant (Non-Wage)               | 9,507                                     | 7,406  | 9,702                                     |
| Locally Raised Revenues                               | 1,150                                     | 0  | 560                                       |
| <b>Development Revenues</b>                           | <b>89,865</b>                             | <b>89,865</b>  | <b>75,239</b>                             |
| District Discretionary Development Equalization Grant | 89,865                                    | 89,865   | 75,239                                    |
| <b>Total Revenue Shares</b>                           | <b>100,523</b>                            | <b>97,272</b>  | <b>85,501</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 10,657                                    | 0  | 10,262                                    |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 89,865                                    | 0  | 75,239                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>100,523</b>                            | <b>0</b>   | <b>85,501</b>                             |

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**

| <b>Ushs Thousands</b>  | <b>Approved Budget for FY 2020/21</b> |                 |                |                |               | <b>Approved Budget Estimates for FY 2021/22</b> |                 |                |                |               |
|--|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services  |                                       |                 |                |                |               |   |                 |                |                |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                       |                 |                |                |               |   |                 |                |                |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                                     | 2,350           | 0              | 0              | 2,350         | 0   | 3,280           | 0              | 0              | 3,280         |
| 221002 Workshops and Seminars                                    | 0                                     | 2,000           | 0              | 0              | 2,000         | 0   | 0               | 0              | 0              | 0             |
| 221003 Staff Training  | 0                                     | 0               | 0              | 0              | 0             | 0   | 3,890           | 0              | 0              | 3,890         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                                     | 2,000           | 0              | 0              | 2,000         | 0   | 0               | 0              | 0              | 0             |
| 221017 Subscriptions   | 0                                     | 0               | 0              | 0              | 0             | 0   | 1,000           | 0              | 0              | 1,000         |
| 227001 Travel inland   | 0                                     | 4,307           | 0              | 0              | 4,307         | 0   | 2,000           | 0              | 0              | 2,000         |
| 228004 Maintenance – Other                                       | 0                                     | 0               | 0              | 0              | 0             | 0   | 92              | 0              | 0              | 92            |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                              | <b>10,657</b>   | <b>0</b>       | <b>0</b>       | <b>10,657</b> | <b>0</b>  | <b>10,262</b>   | <b>0</b>       | <b>0</b>       | <b>10,262</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                              | <b>10,657</b>   | <b>0</b>       | <b>0</b>       | <b>10,657</b> | <b>0</b>  | <b>10,262</b>   | <b>0</b>       | <b>0</b>       | <b>10,262</b> |

## Vote:528 Kotido District

FY 2021/22

| 02 Lower Local Services                                     | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total          | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
|---|----------|---------------|---------------|----------|----------------|----------|---------------|---------------|----------|---------------|
| <b>138151 Lower Local Government Administration</b>         |          |               |               |          |                |          |               |               |          |               |
| 242003 Other  | 0        | 0             | 0             | 0        | 0              | 0        | 0             | 7,521         | 0        | 7,521         |
| <b>Total Cost of Output 51</b>                              | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>      | <b>7,521</b>  | <b>0</b> | <b>7,521</b>  |
| <b>Total Cost of Class of Output Lower Local Services</b>   | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>      | <b>7,521</b>  | <b>0</b> | <b>7,521</b>  |
| 03 Capital Purchases  | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total          | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>138172 Administrative Capital</b>                        |          |               |               |          |                |          |               |               |          |               |
| 281501 Environment Impact Assessment for Capital Works      | 0        | 0             | 0             | 0        | 0              | 0        | 0             | 3,000         | 0        | 3,000         |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0        | 0             | 0             | 0        | 0              | 0        | 0             | 3,760         | 0        | 3,760         |
| 311101 Land   | 0        | 0             | 0             | 0        | 0              | 0        | 0             | 5,000         | 0        | 5,000         |
| 312101 Non-Residential Buildings                            | 0        | 0             | 89,865        | 0        | 89,865         | 0        | 0             | 43,972        | 0        | 43,972        |
| 312203 Furniture & Fixtures                                 | 0        | 0             | 0             | 0        | 0              | 0        | 0             | 8,300         | 0        | 8,300         |
| 312213 ICT Equipment  | 0        | 0             | 0             | 0        | 0              | 0        | 0             | 3,685         | 0        | 3,685         |
| <b>Total Cost of Output 72</b>                              | <b>0</b> | <b>0</b>      | <b>89,865</b> | <b>0</b> | <b>89,865</b>  | <b>0</b> | <b>0</b>      | <b>67,718</b> | <b>0</b> | <b>67,718</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b> | <b>0</b>      | <b>89,865</b> | <b>0</b> | <b>89,865</b>  | <b>0</b> | <b>0</b>      | <b>67,718</b> | <b>0</b> | <b>67,718</b> |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b> | <b>10,657</b> | <b>89,865</b> | <b>0</b> | <b>100,523</b> | <b>0</b> | <b>10,262</b> | <b>75,239</b> | <b>0</b> | <b>85,501</b> |
| <b>Total cost of Administration</b>                         | <b>0</b> | <b>10,657</b> | <b>89,865</b> | <b>0</b> | <b>100,523</b> | <b>0</b> | <b>10,262</b> | <b>75,239</b> | <b>0</b> | <b>85,501</b> |

## SubCounty/Town Council/Division: Nakapelimoru

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>25,647</b>                  | <b>14,667</b>                                   | <b>22,575</b>                  |
| District Unconditional Grant (Non-Wage)               | 18,828                         | 14,667  | 19,252                         |
| Locally Raised Revenues                               | 6,819                          | 0   | 3,323                          |
| <b>Development Revenues</b>                           | <b>189,879</b>                 | <b>189,879</b>                                  | <b>159,312</b>                 |
| District Discretionary Development Equalization Grant | 189,879                        | 189,879   | 159,312                        |
| <b>Total Revenue Shares</b>                           | <b>215,525</b>                 | <b>204,545</b>                                  | <b>181,887</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |

**Vote:528 Kotido District****FY 2021/22**

|                                |                |          |                |
|--------------------------------|----------------|----------|----------------|
| Non Wage                       | 25,647         | 0        | 22,575         |
| <b>Development Expenditure</b> |                |          |                |
| Domestic Development           | 189,879        | 0        | 159,312        |
| External Financing             | 0              | 0        | 0              |
| <b>Total Expenditure</b>       | <b>215,525</b> | <b>0</b> | <b>181,887</b> |

**(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 |

**138104 Supervision of Sub County programme implementation**

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)            | 0        | 6,200         | 0        | 0        | 6,200         | 0        | 2,202         | 0        | 0        | 2,202         |
| 221002 Workshops and Seminars                           | 0        | 5,000         | 0        | 0        | 5,000         | 0        | 2,891         | 0        | 0        | 2,891         |
| 221003 Staff Training                                   | 0        | 0             | 0        | 0        | 0             | 0        | 1,560         | 0        | 0        | 1,560         |
| 221009 Welfare and Entertainment                        | 0        | 0             | 0        | 0        | 0             | 0        | 1,000         | 0        | 0        | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding   | 0        | 1,600         | 0        | 0        | 1,600         | 0        | 2,635         | 0        | 0        | 2,635         |
| 221014 Bank Charges and other Bank related costs        | 0        | 0             | 0        | 0        | 0             | 0        | 2,522         | 0        | 0        | 2,522         |
| 221017 Subscriptions                                    | 0        | 0             | 0        | 0        | 0             | 0        | 1,000         | 0        | 0        | 1,000         |
| 224004 Cleaning and Sanitation                          | 0        | 0             | 0        | 0        | 0             | 0        | 1,500         | 0        | 0        | 1,500         |
| 227001 Travel inland                                    | 0        | 12,847        | 0        | 0        | 12,847        | 0        | 7,266         | 0        | 0        | 7,266         |
| <b>Total Cost of Output 04</b>                          | <b>0</b> | <b>25,647</b> | <b>0</b> | <b>0</b> | <b>25,647</b> | <b>0</b> | <b>22,575</b> | <b>0</b> | <b>0</b> | <b>22,575</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>25,647</b> | <b>0</b> | <b>0</b> | <b>25,647</b> | <b>0</b> | <b>22,575</b> | <b>0</b> | <b>0</b> | <b>22,575</b> |

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

**138151 Lower Local Government Administration**

|   |          |          |          |          |          |          |          |               |          |               |
|---|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| 242003 Other  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 25,805        | 0        | 25,805        |
| 263204 Transfers to other govt. units (Capital)           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 6,376         | 0        | 6,376         |
| <b>Total Cost of Output 51</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>32,182</b> | <b>0</b> | <b>32,182</b> |
| <b>Total Cost of Class of Output Lower Local Services</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>32,182</b> | <b>0</b> | <b>32,182</b> |

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

**138172 Administrative Capital**

|  |   |   |         |   |         |   |   |        |   |        |
|--|---|---|---------|---|---------|---|---|--------|---|--------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0       | 0 | 0       | 0 | 0 | 1,227  | 0 | 1,227  |
| 311101 Land  | 0 | 0 | 0       | 0 | 0       | 0 | 0 | 5,000  | 0 | 5,000  |
| 312101 Non-Residential Buildings                       | 0 | 0 | 189,879 | 0 | 189,879 | 0 | 0 | 0      | 0 | 0      |
| 312102 Residential Buildings                           | 0 | 0 | 0       | 0 | 0       | 0 | 0 | 80,750 | 0 | 80,750 |
| 312103 Roads and Bridges                               | 0 | 0 | 0       | 0 | 0       | 0 | 0 | 24,421 | 0 | 24,421 |



**Vote:528 Kotido District****FY 2021/22**

|  |          |               |                |          |                |          |               |                |          |                |
|--|----------|---------------|----------------|----------|----------------|----------|---------------|----------------|----------|----------------|
| 312104 Other Structures                                | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 15,732         | 0        | 15,732         |
| <b>Total Cost of Output 72</b>                         | <b>0</b> | <b>0</b>      | <b>189,879</b> | <b>0</b> | <b>189,879</b> | <b>0</b> | <b>0</b>      | <b>127,130</b> | <b>0</b> | <b>127,130</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b>      | <b>189,879</b> | <b>0</b> | <b>189,879</b> | <b>0</b> | <b>0</b>      | <b>127,130</b> | <b>0</b> | <b>127,130</b> |
| <b>Total cost of District and Urban Administration</b> | <b>0</b> | <b>25,647</b> | <b>189,879</b> | <b>0</b> | <b>215,525</b> | <b>0</b> | <b>22,575</b> | <b>159,312</b> | <b>0</b> | <b>181,887</b> |
| <b>Total cost of Administration</b>                    | <b>0</b> | <b>25,647</b> | <b>189,879</b> | <b>0</b> | <b>215,525</b> | <b>0</b> | <b>22,575</b> | <b>159,312</b> | <b>0</b> | <b>181,887</b> |

**SubCounty/Town Council/Division: Kacheri****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2020/21</b> | <b>Cumulative Receipts by End March for FY 2020/21</b> | <b>Approved Budget for FY 2021/22</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>46,551</b>                         | <b>16,083</b>  | <b>33,741</b>                         |
| District Unconditional Grant (Non-Wage)               | 20,646                                | 16,083   | 21,117                                |
| Locally Raised Revenues                               | 25,905                                | 0  | 12,624                                |
| <b>Development Revenues</b>                           | <b>209,393</b>                        | <b>209,399</b>   | <b>175,726</b>                        |
| District Discretionary Development Equalization Grant | 209,393                               | 209,399  | 175,726                               |
| <b>Total Revenue Shares</b>                           | <b>255,945</b>                        | <b>225,483</b>   | <b>209,467</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 0                                     | 0  | 0                                     |
| Non Wage  | 46,551                                | 0  | 33,741                                |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 209,393                               | 0  | 175,726                               |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>255,945</b>                        | <b>0</b>   | <b>209,467</b>                        |

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**

| <b>Ushs Thousands</b>  | <b>Approved Budget for FY 2020/21</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2021/22</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services  |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>138104 Supervision of Sub County programme implementation</b> |                                       |                 |                |                |              |   |                 |                |                |              |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                                     | 18,400          | 0              | 0              | 18,400       | 0   | 6,420           | 0              | 0              | 6,420        |
| 221002 Workshops and Seminars                                    | 0                                     | 8,000           | 0              | 0              | 8,000        | 0   | 2,400           | 0              | 0              | 2,400        |
| 221003 Staff Training  | 0                                     | 0               | 0              | 0              | 0            | 0   | 3,324           | 0              | 0              | 3,324        |

# Vote:528 Kotido District

FY 2021/22

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0        | 0             | 0        | 0        | 0             | 0        | 1,400         | 0        | 0        | 1,400         |
| 221009 Welfare and Entertainment                         | 0        | 1,985         | 0        | 0        | 1,985         | 0        | 1,605         | 0        | 0        | 1,605         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 2,300         | 0        | 0        | 2,300         |
| 221017 Subscriptions                                     | 0        | 0             | 0        | 0        | 0             | 0        | 500           | 0        | 0        | 500           |
| 223006 Water   | 0        | 0             | 0        | 0        | 0             | 0        | 400           | 0        | 0        | 400           |
| 227001 Travel inland                                     | 0        | 16,167        | 0        | 0        | 16,167        | 0        | 3,506         | 0        | 0        | 3,506         |
| 227004 Fuel, Lubricants and Oils                         | 0        | 0             | 0        | 0        | 0             | 0        | 2,342         | 0        | 0        | 2,342         |
| 228004 Maintenance – Other                               | 0        | 0             | 0        | 0        | 0             | 0        | 1,700         | 0        | 0        | 1,700         |
| <b>Total Cost of Output 04</b>                           | <b>0</b> | <b>46,551</b> | <b>0</b> | <b>0</b> | <b>46,551</b> | <b>0</b> | <b>25,897</b> | <b>0</b> | <b>0</b> | <b>25,897</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>  | <b>0</b> | <b>46,551</b> | <b>0</b> | <b>0</b> | <b>46,551</b> | <b>0</b> | <b>25,897</b> | <b>0</b> | <b>0</b> | <b>25,897</b> |

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

## 138151 Lower Local Government Administration

|   |          |          |          |          |          |          |          |               |          |               |
|---|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| 242003 Other  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 17,524        | 0        | 17,524        |
| <b>Total Cost of Output 51</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>17,524</b> | <b>0</b> | <b>17,524</b> |
| <b>Total Cost of Class of Output Lower Local Services</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>17,524</b> | <b>0</b> | <b>17,524</b> |

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

## 138172 Administrative Capital

|  |          |               |                |          |                |          |               |                |          |                |
|--|----------|---------------|----------------|----------|----------------|----------|---------------|----------------|----------|----------------|
| 281501 Environment Impact Assessment for Capital Works | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 2,000          | 0        | 2,000          |
| 311101 Land  | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 5,000          | 0        | 5,000          |
| 312101 Non-Residential Buildings                       | 0        | 0             | 209,393        | 0        | 209,393        | 0        | 0             | 91,010         | 0        | 91,010         |
| 312102 Residential Buildings                           | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 60,192         | 0        | 60,192         |
| <b>Total Cost of Output 72</b>                         | <b>0</b> | <b>0</b>      | <b>209,393</b> | <b>0</b> | <b>209,393</b> | <b>0</b> | <b>0</b>      | <b>158,202</b> | <b>0</b> | <b>158,202</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b>      | <b>209,393</b> | <b>0</b> | <b>209,393</b> | <b>0</b> | <b>0</b>      | <b>158,202</b> | <b>0</b> | <b>158,202</b> |
| <b>Total cost of District and Urban Administration</b> | <b>0</b> | <b>46,551</b> | <b>209,393</b> | <b>0</b> | <b>255,945</b> | <b>0</b> | <b>25,897</b> | <b>175,726</b> | <b>0</b> | <b>201,623</b> |
| <b>Total cost of Administration</b>                    | <b>0</b> | <b>46,551</b> | <b>209,393</b> | <b>0</b> | <b>255,945</b> | <b>0</b> | <b>25,897</b> | <b>175,726</b> | <b>0</b> | <b>201,623</b> |

## SubCounty/Town Council/Division: Rengen

### Workplan : Administration

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

| Ushs Thousands                           | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>25,511</b>                  | <b>16,862</b>                                   | <b>23,864</b>                  |
| District Unconditional Grant (Non-Wage)  | 21,646                         | 16,862  | 21,981                         |

**Vote:528 Kotido District****FY 2021/22**

|   |                |                |                |
|---|----------------|----------------|----------------|
| Locally Raised Revenues                               | 3,865          | 0              | 1,883          |
| <b>Development Revenues</b>                           | <b>220,127</b> | <b>220,122</b> | <b>183,333</b> |
| District Discretionary Development Equalization Grant | 220,127        | 220,122        | 183,333        |
| <b>Total Revenue Shares</b>                           | <b>245,638</b> | <b>236,984</b> | <b>207,197</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |                |                |                |
| <b>Recurrent Expenditure</b>                          |                |                |                |
| Wage  | 0              | 0              | 0              |
| Non Wage  | 25,511         | 0              | 23,864         |
| <b>Development Expenditure</b>                        |                |                |                |
| Domestic Development                                  | 220,127        | 0              | 183,333        |
| External Financing                                    | 0              | 0              | 0              |
| <b>Total Expenditure</b>                              | <b>245,638</b> | <b>0</b>       | <b>207,197</b> |

**(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 |               |               |          |               |
|--|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|---------------|----------|---------------|
| 01 Higher LG Services  |  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |  |                                |               |          |          |               |  |               |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     |  | 0                              | 5,065         | 0        | 0        | 5,065         | 0  | 2,883         | 0             | 0        | 2,883         |
| 221002 Workshops and Seminars                                    |  | 0                              | 4,800         | 0        | 0        | 4,800         | 0  | 0             | 0             | 0        | 0             |
| 221009 Welfare and Entertainment                                 |  | 0                              | 1,200         | 0        | 0        | 1,200         | 0  | 1,500         | 0             | 0        | 1,500         |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 0                              | 0             | 0        | 0        | 0             | 0  | 5,980         | 0             | 0        | 5,980         |
| 221017 Subscriptions   |  | 0                              | 2,000         | 0        | 0        | 2,000         | 0  | 1,500         | 0             | 0        | 1,500         |
| 227001 Travel inland   |  | 0                              | 12,446        | 0        | 0        | 12,446        | 0  | 6,000         | 0             | 0        | 6,000         |
| 227004 Fuel, Lubricants and Oils                                 |  | 0                              | 0             | 0        | 0        | 0             | 0  | 5,001         | 0             | 0        | 5,001         |
| 228004 Maintenance – Other                                       |  | 0                              | 0             | 0        | 0        | 0             | 0  | 1,000         | 0             | 0        | 1,000         |
| <b>Total Cost of Output 04</b>                                   |  | <b>0</b>                       | <b>25,511</b> | <b>0</b> | <b>0</b> | <b>25,511</b> | <b>0</b>                                 | <b>23,864</b> | <b>0</b>      | <b>0</b> | <b>23,864</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          |  | <b>0</b>                       | <b>25,511</b> | <b>0</b> | <b>0</b> | <b>25,511</b> | <b>0</b>                                 | <b>23,864</b> | <b>0</b>      | <b>0</b> | <b>23,864</b> |
| 02 Lower Local Services  |  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>138151 Lower Local Government Administration</b>              |  |                                |               |          |          |               |  |               |               |          |               |
| 242003 Other   |  | 0                              | 0             | 0        | 0        | 0             | 0  | 0             | 18,422        | 0        | 18,422        |
| <b>Total Cost of Output 51</b>                                   |  | <b>0</b>                       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>0</b>      | <b>18,422</b> | <b>0</b> | <b>18,422</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>        |  | <b>0</b>                       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>0</b>      | <b>18,422</b> | <b>0</b> | <b>18,422</b> |

**Vote:528 Kotido District****FY 2021/22**

| 03 Capital Purchases  | Wage     | Non Wage      | GoU Dev        | Ext.Fin  | Total          | Wage     | Non Wage      | GoU Dev        | Ext.Fin  | Total          |
|---|----------|---------------|----------------|----------|----------------|----------|---------------|----------------|----------|----------------|
| <b>138172 Administrative Capital</b>                        |          |               |                |          |                |          |               |                |          |                |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 17,528         | 0        | 17,528         |
| 311101 Land   | 0        | 0             | 0              | 0        | 0              | 0        | 0             | 4,000          | 0        | 4,000          |
| 312101 Non-Residential Buildings                            | 0        | 0             | 220,127        | 0        | 220,127        | 0        | 0             | 143,383        | 0        | 143,383        |
| <b>Total Cost of Output 72</b>                              | <b>0</b> | <b>0</b>      | <b>220,127</b> | <b>0</b> | <b>220,127</b> | <b>0</b> | <b>0</b>      | <b>164,911</b> | <b>0</b> | <b>164,911</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b> | <b>0</b>      | <b>220,127</b> | <b>0</b> | <b>220,127</b> | <b>0</b> | <b>0</b>      | <b>164,911</b> | <b>0</b> | <b>164,911</b> |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b> | <b>25,511</b> | <b>220,127</b> | <b>0</b> | <b>245,638</b> | <b>0</b> | <b>23,864</b> | <b>183,333</b> | <b>0</b> | <b>207,197</b> |
| <b>Total cost of Administration</b>                         | <b>0</b> | <b>25,511</b> | <b>220,127</b> | <b>0</b> | <b>245,638</b> | <b>0</b> | <b>23,864</b> | <b>183,333</b> | <b>0</b> | <b>207,197</b> |

**SubCounty/Town Council/Division: Panyangara****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 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>17,347</b>                  | <b>11,160</b>                                   | <b>16,085</b>                  |
| District Unconditional Grant (Non-Wage)               | 14,327                         | 11,160  | 14,613                         |
| Locally Raised Revenues                               | 3,020                          | 0   | 1,472                          |
| <b>Development Revenues</b>                           | <b>141,580</b>                 | <b>141,580</b>                                  | <b>118,476</b>                 |
| District Discretionary Development Equalization Grant | 141,580                        | 141,580   | 118,476                        |
| <b>Total Revenue Shares</b>                           | <b>158,926</b>                 | <b>152,740</b>                                  | <b>134,562</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 17,347                         | 0   | 16,085                         |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 141,580                        | 0   | 118,476                        |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>158,926</b>                 | <b>0</b>  | <b>134,562</b>                 |

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

# Vote:528 Kotido District

FY 2021/22

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2020/21 |               |                |          |                | Approved Budget Estimates for FY 2021/22 |               |                |          |                |
|--|--------------------------------|---------------|----------------|----------|----------------|--|---------------|----------------|----------|----------------|
| 01 Higher LG Services  | Wage                           | Non Wage      | GoU Dev        | Ext.Fin  | Total          | Wage                                     | Non Wage      | GoU Dev        | Ext.Fin  | Total          |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |                |          |                |  |               |                |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 3,020         | 0              | 0        | 3,020          | 0  | 2,312         | 0              | 0        | 2,312          |
| 221002 Workshops and Seminars                                    | 0                              | 4,000         | 0              | 0        | 4,000          | 0  | 1,999         | 0              | 0        | 1,999          |
| 221003 Staff Training  | 0                              | 0             | 0              | 0        | 0              | 0  | 1,754         | 0              | 0        | 1,754          |
| 221009 Welfare and Entertainment                                 | 0                              | 800           | 0              | 0        | 800            | 0  | 0             | 0              | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 2,000         | 0              | 0        | 2,000          | 0  | 1,000         | 0              | 0        | 1,000          |
| 221012 Small Office Equipment                                    | 0                              | 0             | 0              | 0        | 0              | 0  | 1,000         | 0              | 0        | 1,000          |
| 221017 Subscriptions   | 0                              | 0             | 0              | 0        | 0              | 0  | 500           | 0              | 0        | 500            |
| 227001 Travel inland   | 0                              | 7,527         | 0              | 0        | 7,527          | 0  | 4,319         | 0              | 0        | 4,319          |
| 227004 Fuel, Lubricants and Oils                                 | 0                              | 0             | 0              | 0        | 0              | 0  | 3,202         | 0              | 0        | 3,202          |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>17,347</b> | <b>0</b>       | <b>0</b> | <b>17,347</b>  | <b>0</b>                                 | <b>16,085</b> | <b>0</b>       | <b>0</b> | <b>16,085</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>17,347</b> | <b>0</b>       | <b>0</b> | <b>17,347</b>  | <b>0</b>                                 | <b>16,085</b> | <b>0</b>       | <b>0</b> | <b>16,085</b>  |
| 02 Lower Local Services  | Wage                           | Non Wage      | GoU Dev        | Ext.Fin  | Total          | Wage                                     | Non Wage      | GoU Dev        | Ext.Fin  | Total          |
| <b>138151 Lower Local Government Administration</b>              |                                |               |                |          |                |  |               |                |          |                |
| 263204 Transfers to other govt. units (Capital)                  | 0                              | 0             | 0              | 0        | 0              | 0  | 0             | 11,849         | 0        | 11,849         |
| <b>Total Cost of Output 51</b>                                   | <b>0</b>                       | <b>0</b>      | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>0</b>                                 | <b>0</b>      | <b>11,849</b>  | <b>0</b> | <b>11,849</b>  |
| <b>Total Cost of Class of Output Lower Local Services</b>        | <b>0</b>                       | <b>0</b>      | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>0</b>                                 | <b>0</b>      | <b>11,849</b>  | <b>0</b> | <b>11,849</b>  |
| 03 Capital Purchases   | Wage                           | Non Wage      | GoU Dev        | Ext.Fin  | Total          | Wage                                     | Non Wage      | GoU Dev        | Ext.Fin  | Total          |
| <b>138172 Administrative Capital</b>                             |                                |               |                |          |                |  |               |                |          |                |
| 281504 Monitoring, Supervision & Appraisal of capital works      | 0                              | 0             | 0              | 0        | 0              | 0  | 0             | 11,849         | 0        | 11,849         |
| 312101 Non-Residential Buildings                                 | 0                              | 0             | 141,580        | 0        | 141,580        | 0  | 0             | 23,778         | 0        | 23,778         |
| 312102 Residential Buildings                                     | 0                              | 0             | 0              | 0        | 0              | 0  | 0             | 71,000         | 0        | 71,000         |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>                       | <b>0</b>      | <b>141,580</b> | <b>0</b> | <b>141,580</b> | <b>0</b>                                 | <b>0</b>      | <b>106,627</b> | <b>0</b> | <b>106,627</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b>                       | <b>0</b>      | <b>141,580</b> | <b>0</b> | <b>141,580</b> | <b>0</b>                                 | <b>0</b>      | <b>106,627</b> | <b>0</b> | <b>106,627</b> |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>17,347</b> | <b>141,580</b> | <b>0</b> | <b>158,926</b> | <b>0</b>                                 | <b>16,085</b> | <b>118,476</b> | <b>0</b> | <b>134,562</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>17,347</b> | <b>141,580</b> | <b>0</b> | <b>158,926</b> | <b>0</b>                                 | <b>16,085</b> | <b>118,476</b> | <b>0</b> | <b>134,562</b> |